



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCS-10-17: Budget Modification DCS-10 appropriates \$208,919 from State Homeland Security Grant program (SHSP).

Requested Meeting Date: 11/3/16 **Time Needed:** 5 minutes

Department: 91 - Community Services **Division:** Director's Office

Contact(s): Chris Voss, Tom Hansell

Phone: 503-988-0223 **Ext.** _____ **I/O Address** 425/2

Presenter Name(s) & Title(s): Chris Voss, Emergency Manager Director

General Information

1. What action are you requesting from the Board?

The Department of Community Services (DCS) is requesting approval to appropriate \$208,919 from the State Homeland Security Grant Program for four Emergency Management projects.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The Homeland Security Grant Program (HSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustaining, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The HSGP supports efforts to build and sustain core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs.

The grant supports emergency planning and response operations which includes the allocation of operational resources to provide personnel in support of DCS planning and training for debris removal after significant events; equipment to support animal sheltering, funding for upgraded navigation & safety equipment for the Sheriff's Office aviation assets and Emergency Management damage assessment coordination planning during catastrophic events.

The changes impact program offers 91006A Animal Services Field Services, 91021A Land Use

Planning, 60067 Special Investigations and 10012A Office of Emergency Management.

3. Explain the fiscal impact (current year and ongoing).

Department of Community Services (DCS) Federal/State appropriation will increase by \$116,000. Personnel expenditures for temps will increase by \$90,000 to cover planning and training for debris removal after significant events. Supplies expenditures will increase by \$26,000 for equipment purchases to support animal sheltering and damage assessment planning during catastrophic events.

Multnomah County Sheriff's Office Federal/State appropriation will increase by \$17,919 for equipment. The Office of Emergency Management Federal/State appropriation will increase by \$75,000 for professional services.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

The County's Federal/State appropriation increases by \$208,919. The CFDA number is 97.067 Homeland Security Grant Program.

7. What budgets are increased/decreased?

Federal/State appropriation increases by \$116,000 in the Department of Community Services, \$17,919 in Sheriff's Office and \$90,000 in the Office of Emergency Management.

8. What do the changes accomplish?

Appropriates the resources to the four Emergency Management projects.

9. Do any personnel actions result from this budget modification?

There will be a need for temporary personnel support as DCS handles the planning, coordination and training for debris removal after significant events.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

No, indirect is not allowed.

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

Yes, one time only funding and the projects will be completed with the grant funds provided.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

The grant award period is from September 15, 2016 to September 15, 2017. There are no match requirements.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____