



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 7/12/12
Agenda Item #: R.5
Est. Start Time: 10:45 am
Date Submitted: 6/29/12

Agenda Title: **BUDGET MODIFICATION Nond-02 Appropriating \$36,716 from METRO for the investigation and development of solid waste and recycling service standards.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: Next available **Time Needed:** 5 Minutes
Department: Nondepartmental **Division:** Sustainability
Contact(s): Julie Neburka
Phone: 988-3312 **Ext.** 27351 **I/O Address:** 503/4
Presenter Name(s) & Title(s): John Wasiuntynski, Program Specialist

General Information

1. What action are you requesting from the Board?

The Office of Sustainability requesting board approval of budget modification NonD-02 which appropriates \$36,716 in new funding.

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.

Multnomah County is required by state and local law to regulate solid waste in the unincorporated areas of the County. In areas within the Metro boundary the County is required to regulate solid waste in compliance with Metro's Regional Solid Waste Management Plan (RSWMP). In areas of the County outside of the Metro boundary, the County is required to regulate solid waste consistent with state law and not in conflict with RSWMP. Metro has provided funding to the County for the investigation and development of solid waste and recycling service standards that will assist the County with coming into compliance with state law and RSWMP.

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

Professional services will increase by \$15,000, temporary personnel by \$15,000, supplies by \$5,894, and grant paid indirect by \$822. Service reimbursement from the Fed/State fund to the General Fund increases by \$822.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

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

New revenue from METRO increases the Office of Sustainability budget by \$36,716.

- **What budgets are increased/decreased?**

New revenue from METRO increases the Office of Sustainability budget by \$36,716.

- **What do the changes accomplish?**

Provides the resources to development recycling service standards.

- **Do any personnel actions result from this budget modification? Explain.**

N/A

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

Yes, the grant does allow 100% recovery of indirect.

- **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?**

Unknown at this time

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

Effective upon the last signature, and shall remain in effective through April 30, 2013.

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
- **Why are no other department/agency fund sources available?**
- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

- Has this request been made before? When? What was the outcome?

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official

or Dept Director: John Tydlaska, Interim Director **Date:** 6/29/12

Budget Analyst:



Christian Elkin

Date: 6/28/12