

## **AGENDA NOTE – HRPDC EXECUTIVE COMMITTEE MEETING**

### **ITEM #10-C: BUDGET AMENDMENTS**

#### **SUBJECT**

FY 2015 Budget amendments to the UASI, MMRS and Dutch Dialogue Programs

#### **BACKGROUND:**

Beginning in 1999, the HRPDC has received MMRS and UASI awards to fund emergency management responses to natural and man-made mass-casualty disasters. These latest awards to support the implementation of Urban Area Security Strategies cover: Program Management (\$146,500), Regional WebEOC Sustainment (\$105,000), Shelter Support Units (\$40,000), the Regional Catastrophic Planning Grant Program (RCPGP) (\$30,400), MMRS Shelter Equipment (\$133,333), and for the Sustainment of Interoperable Communications (\$313,500).

The HRPDC has also been requested to assist with general expenses associated with hosting the Dutch Dialogues.

Attachment 10-C

#### **RECOMMENDED ACTION:**

Approve the budget amendments for these projects.

**FY2015 BUDGET AMENDMENTS FOR JUNE 2015**

	Notes	Original Budget	Amendment	Amended Budget	Pass- Thru	Operations	Change in Budget
<b>REVENUES</b>							
<b>NEW AWARDS:</b>							
UASI Program Management (6500014)	<b>1</b>	\$0	\$146,500	\$146,500	\$0	\$146,500	\$146,500
WebEOC (65714)	<b>2</b>	0	105,000	105,000	105,000	0	105,000
Shelter Support Units (650214)	<b>3</b>	0	40,000	40,000	40,000	0	40,000
Regional Catastrophic Preparedness (630111)	<b>4</b>	0	30,400	30,400	0	30,400	30,400
MMRS Shelter Equipment (650313)	<b>5</b>	0	133,333	133,333	133,333	0	133,333
Interoperable Communications (650914)	<b>6</b>	<u>0</u>	<u>313,500</u>	<u>313,500</u>	<u>313,500</u>	<u>0</u>	<u>313,500</u>
<b>TOTAL NEW REVENUES</b>		<b>\$0</b>	<b>\$768,733</b>	<b>\$768,733</b>	<b>\$591,833</b>	<b>\$176,900</b>	<b>\$768,733</b>
<b>CONTINGENCY FUNDS:</b>							
New Program: Dutch Dialogues	<b>7</b>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
<b>TOTAL AMENDMENT FUNDING</b>		<b>\$0</b>	<b>\$778,733</b>	<b>\$778,733</b>	<b>\$591,833</b>	<b>\$186,900</b>	<b>\$778,733</b>
<b>EXPENDITURES</b>							
<b>OPERATIONS</b>		\$0	\$186,900	\$186,900		\$186,900	\$186,900
<b>PASS-THROUGH</b>		<u>0</u>	<u>591,833</u>	<u>591,833</u>	<u>591,833</u>	<u>0</u>	<u>591,833</u>
<b>TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$778,733</b>	<b>\$778,733</b>	<b>\$591,833</b>	<b>\$186,900</b>	<b>\$778,733</b>

- Note:**
- 1** \$33,160 of the \$146,500 will be spent in FY2015. \$113,340 will be budgeted in FY2016.
  - 2** \$47,236 of the \$105,000 will be spent in FY2015. \$57,764 will be budgeted in FY2016.
  - 3** \$32,038 of the \$40,000 will be spent in FY2015. \$7,962 will be budgeted in FY2016.
  - 4** All of this was expended in FY2015.
  - 5** All of this was expended in FY2015.
  - 6** \$194,260 of the \$313,500 will be spent in FY2015. \$119,240 will be budgeted in FY2016.
  - 7** \$10,000 out of contingency funds to support the Dutch Dialogues Program