



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-7 DATE 9/3/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/3/15
Agenda Item #: R.7
Est. Start Time: 11:10 am
Date Submitted: 8/11/15

Agenda Title: BUDGET MODIFICATION # NOND-02-16: Appropriating \$7,500 from the Penney Family Fund for the Multnomah Youth Commission

Requested Meeting Date: 9/3/2015 Time Needed: 5 Minutes

Department: 1000 - Nondepartmental - All Other Division: _____

Contact(s): Ben Duncan, Chief Diversity and Equity Officer and Christian Elkin

Phone: 503-793-1691 Ext. _____ I/O Address 448/2

Presenter Name(s) & Title(s): Ben Duncan, Chief Diversity and Equity Officer

General Information

1. What action are you requesting from the Board?

Approval of budget modification NOND-02, adding \$7,500 from the Penney Family Foundation for Multnomah Youth Commission education and training activities. This funding will ensure that youth commissioners receive the education, leadership training, and policy development skills they need to be effective commissioners in youth policy advocacy and organizing.

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.

For the last several years the youth commission has received grant funding from the Penney Family Fund, a member of the Common Counsel Foundation. As in previous years, the funding for FY 2016 is to support general expenses for overall MYC purposes. These funds allow the MYC to develop activities with youth throughout Multnomah County to change policy affecting young people; as well as, change negative community perceptions about youth. Grant-funded activities include a three-day youth retreat, a midyear all-day retreat, and the meals, bus tickets, and childcare needed for MYC public meetings and committee meetings.

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

This grant adds \$7,500 to the Multnomah Youth Commission budget in the Office of Diversity and Equity. Due to the timing of the grant release, it was not included in the FY 2016 Adopted Budget.

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

N/A

5. Explain any citizen or other government participation.

The Multnomah Youth Commission works collaboratively in its youth policy development efforts with the City of Portland, DCI, STRYVE, the Department of County Human Services, and the Local Public Safety Coordinating Council.

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).

Grant revenue from the Penney Family Foundation is increased by \$7,500.

7. What budgets are increased/decreased?

The Multnomah Youth Commission supplies budget in the Office of Diversity & Equity is increased by \$7,297

Central Indirect in the General Fund increases by \$203

8. What do the changes accomplish?

The changes allow the MYC to continue its youth leadership development activities and policy development work.

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

No.

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

The grant pays indirect.

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?

This is a one-time grant, and plans are in place to re-apply for the next fiscal year. The MYC has successfully applied for this grant in the past.

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)?

This is a one-time grant with no particular stipulations or matching requirements.

Required Signature

**Elected Official or
Dept. Director:** Marissa Madrigal /s/

Date: August 6, 2015

Budget Analyst: Christian Elkin /s/

Date: August 6, 2015

Department HR: N/A

Date: N/A

Countywide HR: N/A

Date: N/A

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-02-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	10017B-16	1505	10-01	0020	MYC.32420	50210 - OP-Nongovt'l Prog	0	(7,500)	(7,500)	
2	10017B-16	1505	10-01	0020	MYC.32420	60240 - Supplies	0	7,297	7,297	
3	10017B-16	1505	10-01	0020	MYC.32420	60350 - Central Indirect	0	203	203	
1505 Total										0
10-01 Total										0
Program Offer Number 10017B-16 Total										0
4	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,824,693	9,824,896	203	
1000 Total										203
19 Total										203
Program Offer Number 95000-16 Total										203
5	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,593,619)	(9,593,822)	(203)	
1000 Total										(203)
19 Total										(203)
Program Offer Number 95001-16 Total										(203)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-02-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.