



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 3/6/14
Agenda Item #: R.10
Est. Start Time: 10:25 am
Date Submitted: 2/20/14

Agenda Title: BUDGET MODIFICATION # Nond-12, adding \$14,500 in donation revenue to the Multnomah Youth Commission for two upcoming youth summits

Requested Meeting Date: March 6, 2014
Time Needed: 5 minutes
Department: Nondepartmental
Division: Diversity & Equity
Contact(s): Marc Fernandes
Phone: 503-793-1691 **Ext.:** **I/O Address:** 503/6
Presenter Name(s) & Title(s): Marc Fernandes, Youth Development Coordinator

General Information

1. What action are you requesting from the Board?

Approval of bud mod Nond-12, adding \$14,500 in donation revenues to cover event expenses for the 3rd Annual Rob Ingram Youth Summit Against Violence in April, 2014; and the first Youth Summit for Transit Justice in May, 2014. This funding will ensure the success of both events which will collectively bring over 500 youth and adults together to talk and take action on important community issues.

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 two years the youth commission has received sponsorship support for the annual Rob Ingram Youth Summit Against Violence. This year, the MYC is designing and implementing a second summit focused on Transit Justice and YouthPass. We are in the process of solidifying sponsorship funds for both events. Donation revenues will allow the MYC to reserve and pay for event venues, purchase meals and snacks, provide incentives and raffle prizes, transportation to and from events, packet and program materials, childcare, and sound equipment.

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

This action adds \$14,500 to the Multnomah Youth Commission budget in the Office of Diversity and Equity. The MYC plans to seek donations and foundation support for these events again for FY 2015, but has not included such revenues in its budget request due to

the uncertain nature of such funding.

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.

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. OPAL Environmental Justice Oregon is a co-organizer for the transit summit and is helping to solidify funds for the event.

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).**

Donation revenue is increased by \$14,500.

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

The Multnomah Youth Commission budget in the Office of Diversity & Equity is increased by \$14,500.

- **What do the changes accomplish?**

The changes will allow the MYC to pay for many expenses associated with two youth summits planned for spring, 2014.

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

None.

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

N/A

- **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?**

These are one-time donations for event expenses only. If future events are planned, donations and foundation support will be sought during the planning processes.

- **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)?**

N/A

<i>NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i>
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Required Signatures

Elected Official

or Dept Director: Kalissa Canyon-Scopes **Date:** 2/20/14

Budget Analyst: Christian Elkin \s\ **Date:** 2/20/14