



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>6/3/2010</u>
Agenda Item #:	<u>R-13</u>
Est. Start Time:	<u>11:10 AM</u>

BUDGET MODIFICATION: Nond - 18

Agenda Title:	BUDGET MODIFICATION Nond 18, adding \$45,000 in grant revenue to the Commission on Children, Families, and Community.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>June 3, 2010</u>	Amount of Time Needed:	<u>5 min</u>
Department:	<u>Nondepartmental</u>	Division:	<u>CCFC</u>
Contact(s):	<u>Joshua Todd, Marsha Ehlers</u>		
Phone:	<u>503-988-6991</u>	Ext.:	<u>86991</u>
		I/O Address:	<u>167/200/1/CCFC</u>
Presenter(s):	<u>Joshua Todd</u>		

General Information

1. What action are you requesting from the Board?

Request authorization to allocate \$45,000 to the CCFC budget and increase one Program Development Specialist from 0.8 FTE to 1.0 FTE for the duration of the grant. The increase comes from grant funds received through the Northwest Health Foundation (\$30,000) in support of the Commission’s School-Based Health Center outreach work; and the Children’s Relief Nursery (\$15,000) for work on a joint Oregon Community Foundation funded project to providing training on trauma informed practice to employees of the Department of Human Services: Child Welfare District 2.

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 CCFC impacts policy, leverages resources and makes strategic investments to build a thriving community. In areas that CCFC prioritizes (in this case School-Based Health Centers and the Safe & Equitable Foster Care Reduction Initiative) staff work to build partnerships, write grants, and

raise donations to support our work. Recently we have received two grants which need to be added to our budget. The CCFC was not the applicant on either grant but is receiving funds from the grants to help complete the work. In one case, (the Children's Relief Nursery/Oregon Community Foundation grant) a permanent, part-time employee will have their FTE increased to full time for the duration of one-year. It has been clearly communicated with the staff that the increase in their hours is only for the duration of the grant and at the end of the grant will return to their 0.8 FTE allocation. This bud mod would positively impact the CCFC Community Engagement program offer.

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

If approved, this bud mod would increase the CCFC budget by \$45,000. \$4,000 would help offset the cost of additional work completed by the CCFC's Youth Development Coordinator, \$18,000 would be sub-granted to Cascade AIDS Project to house, supervise, and pay stipend to two AmeriCorps members hired through the NW Health Foundation Grant, \$8,000 would be transferred to the Multnomah County Health Department to offset cost of additional work for Health Outreach Workers of the School-Based Health Center program and \$15,000 from the Children's Relief Nursery would go to increase the FTE of the CCFC's Early Childhood Coordinator working on the Safe & Equitable Foster Care Reduction Initiative.

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

The County Board adopted the 6-Year Plan to Improve Outcomes for Children & Families in January of 2008. That plan prioritizes increasing access to School-Based Health Center as one of three critical focus issues. This revenue increase allows the CCFC to effectively implement the 6-year Plan.

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

The Northwest Health Foundation grant was written by youth volunteers who are working to improve access to and services received at school-based health centers.

ATTACHMENT 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).**

\$15,000 from the Oregon Community Foundation and \$30,000 from the Northwest Health Foundation is added to the CCFC's Federal-State Fund budget.

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

The CCFC's Youth and Casey budget areas are being increased. Additionally, the CCFC is transferring revenue to the Health Department and Cascade AIDS Project from the NW Health Foundation grant.

- **What do the changes accomplish?**

These changes allow us to staff two separate efforts. The first establishes youth councils at all County High School-Based Health Centers and the second provides training to all DHS Child Welfare workers on the impact of trauma on children- especially the trauma of removal as experienced by children of color.

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

The CCFC's Early Childhood Coordinator (Program Development Specialist) is increased from 0.8 FTE to 1.0 FTE for 1 year.

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

Yes.

- **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?**

Both projects are time limited (NW Health is 18 months and Children's Relief Nursery is 1 year). The NW Health Foundation grant establishes Teen Councils which will be ongoing and we are already talking with NW Health Foundation about the possibility of applying for a longer three-year grant. The work with Children's Relief Nursery will be complete within one-year with no need for additional funding.

- **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)?**

NW Health Foundation Grant runs through June 2011. We are eligible to apply for a three-year implementation grant from NW Health Foundation. Currently we have a capacity-building grant. The Oregon Community Foundation funded Children's Relief Nursery for one-year and the grant ends in February of 2011 and no additional funding is needed after the grant ends. Neither grant requires cash match or in-kind match. Children's Relief Nursery, as the recipient, is responsible for the grant reporting. The Multnomah Youth Commission is responsible for reporting on the NW Health Foundation grant which requires one end of grant report.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: Nond - 18

Required Signatures

**Elected Official or
Department/
Agency Director:**

Date:

Budget Analyst:

Date:

Department HR:

Date:

Countywide HR:

Date:
