



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

## Board Clerk Use Only

**Meeting Date:** 11/1/12  
**Agenda Item #:** R.4  
**Est. Start Time:** 9:45 am  
**Date Submitted:** 10-22-12

**Agenda  
Title:**

**BUDGET MODIFICATION #DCHS 13-10** Transfers the Multnomah Commission on Children, Families and Community (MCCFC) budget from Non-Departmental to the Department of County Human Services (DCHS), increasing the DCHS budget by \$1,534,403.

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

**Requested Meeting Date:** Next Available  
**Time Needed:** 10 Minutes  
**Department:** County Human Services  
**Division:** Community Services, SUN Service System & Business Services  
**Contact(s):** Ed Jones  
**Phone:** 503-988-3691 **Ext.** 29340 **I/O Address:** 167/1/240  
**Presenter Name(s) & Title(s):** Susan Meyer – DCHS Director and/or Kathy Tinkle – DCHS Deputy Director

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-10. This budget modification will transfer the Multnomah Commission on Children, Families and Community (MCCFC) budget from Non-Departmental to DCHS and bring the FY13 Adopted budget in alignment with actual FY13 grant awards.

### 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.

As of July 1, 2012, the entity known as the Oregon Commission on Children and Families, was abolished in accordance with the Governor's FY12-13 budget. Local commissions were given an additional year, until June 30, 2013, to disband. In an effort to begin this, Multnomah County is re-aligning these critical functions under the supervision of the Department of County Human Services during the transition period. This budget

modification reflects the movement of the MCCFC budget from Non-Departmental to DCHS in the following Program Offers: Program Offer # 10007-CCFC Administration, which provides administrative and grant accounting support; Program Offer # 10008 – Community Engagement and Plan Implementation, which focuses on implementing the 6-year Community plan adopted by the Board of County Commissioners in January 2008; and Program Offer # 10009 – Contracts for Services Birth to 18, which works to identify critical service gaps and direct State resources to address the local needs.

This budget modification will also correct MCCFC's FY13 adopted budget to bring it into alignment with actual grant awards for FY13. These reductions and increases will have no impact to current service levels:

- Reduce budgeted dollars by \$449,208 from Youth Investment, \$96,041 from Great Start, \$9,352 from Oregon Healthy Kids, \$1,891 from Community Services Block Grant, \$715 from Healthy Start, and \$500 from the Penny Family Fund.
- Increase budgeted dollars by \$258,175 for Relief Nurseries-State General Fund, \$146,578 for Relief Nurseries-Youth Investment, \$296,612 for Family Preservation & Support, \$32,308 for Oregon SNAP, \$7,394 for Casey grant, and \$2 for Children, Youth & Families to reflect the available grant dollars.

Finally, this budget modification recognizes an additional \$99,997 new grant award from State Farm. This new grant will be used to continue and enhance the work of the Multnomah Youth Commission on the Youth Policy Action Plan Against Violence. This will include working with Resolutions NW to train youth on restorative justice practices, involving youth to plan a 2<sup>nd</sup> annual Youth Against Violence Summit and other actions to organize and support youth impacted by violence.

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

The DCHS current year budget will increase by \$1,534,403 and the Non-Departmental budget will decrease by \$1,251,044 resulting in a net increase to the County's FY13 budget of \$283,359. There is no change in outcomes or increased/new services as the budget is being adjusted to align with the changes in the reporting of MCCFC. At this time there is no determination by the State as to what functions or funding will occur in Fiscal Year 2014. Services will continue at levels afforded by continued funding, if those services are deemed able to reside within the DCHS structure.

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

Oregon State Commission on Children and Families (OCCF) as an entity ceased to exist as of July 1, 2012 and the oversight responsibility was transitioned to the Oregon Education Investment Board, Early Learning Council and Youth Development Council, as per the Governor's budget. Fiscal Year 2013 was to give local Commissions time to transition to a new model in Fiscal Year 2014.

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

N/A

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## Budget Modification

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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).**

The Federal/State appropriation as a net increased of \$283,359 by the following funding sources:

Great Start decreases by \$96,041; Healthy Start decreases by \$715; Relief Nurseries-State General Fund increases by \$258,175; Youth Investment (CFDA # 93.667) decreases by \$449,208; Family Preservation & Support (CFDA # 93.556) increases by 296,612; Relief Nurseries-Youth Investment (CFDA # 93.667) increases by \$146,578; Casey increases by \$7,394; Penny Family fund decreases by \$500; Community Services Block Grant (CFDA # 93.569) decreases by \$1,891; Oregon Healthy Kids decreases by \$9,352; Oregon SNAP increases by \$32,308; State Farm Grant increases by \$99,997.

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

Program Offer #10007 budget is increased by \$98,260; Personnel is increased by \$91,389, Supplies are increased by \$6,059, Central Indirect is increased by \$812,

Program Offer #10008 budget is increased by \$755,397; Personnel is decreased by \$63,952, Pass-thru is increased by \$728,959, Professional services are increased by \$3,436, Printing is increased by \$8,250, Supplies are increased by \$73,309, Central Indirect is increased by \$5,396. The original CCFC budget was out of balance by \$1 and is corrected here.

Program Offer #10009 budget is reduced by \$570,298; Personnel is increased by \$9,148, Pass-Thru is decreased by \$568,903, Central Indirect is decreased by \$10,543.

- **What do the changes accomplish?**

These changes accomplish transferring the MCCFC budget to DCHS and bring the budget in alignment with actual grant revenues.

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

Yes,

Position # 703338 (6088) Program Specialist Sr. is increased from 0.78 FTE to 0.80 FTE

Position # 707832 (6088) Program Specialist Sr. is increased from 0.94 FTE to 1.00 FTE

Position # 704817 0.50 FTE (6030) Finance Specialist 2 is added.

A total of 5.42 FTE are being transferred from the Non-Departmental budget to the Department of County Human Services budget.

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

The grants which allow central indirect have been reflected in the technical page of this budget modification. The reduction in Central indirect charges is due to the duplicate budgeting of pass-thru expenses in the MCCFC budget for funding that was transferred to DCHS in the FY13 budget process. No department indirect was budgeted since MCCFC was budgeted under Non-Departmental in Multnomah County's FY13 budget.

- **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?**

It is anticipated that the majority of the state funding will continue in through the FY13-15 Biennium, but due to the elimination of the OCCF it is unclear how or where this funding will be allocated out to local entities. DCHS will continue to work with state and local government to develop and implement an effective plan to continue the work. Services will follow the 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)?**

The majority of the above listed grant funds are from the State of Oregon and follow the Biennium. Reporting requirements are due on a quarterly bases.

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

## Required Signature

<b>Elected Official or Dept Director:</b>	Kathy Tinkle for Susan Myers /s/	<b>Date:</b> 10/22/12
	_____	_____
<b>Budget Analyst:</b>	Christian Elkin /s/	<b>Date:</b> 10/22/12
	_____	_____
<b>Countywide HR:</b>	Travis Graves /s/	<b>Date:</b> 10/22/12
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