



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R-8 DATE 3/6/14  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 3/6/14  
Agenda Item #: R.8  
Est. Start Time: 10:15 am  
Date Submitted: 2/20/14

**Agenda Title:** BUDGET MODIFICATION NonD-03, adding \$100,000 from State Farm for Youth Violence Prevention Efforts in Multnomah County

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

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-03, adding \$100,000 for youth against violence efforts to the Multnomah Youth Commission budget. This funding will ensure the ongoing delivery of violence prevention education and policy development for youth within Multnomah County.

### 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.

In the spring of 2013 the Multnomah Youth Commission (MYC) applied for grant funding from the State Farm Youth Advisory Board in the amount of \$100,000. This funding was to continue the MYC's youth against violence efforts that were started in 2011, and the application was the second successful application for these funds.

This grant allows the Multnomah Youth Commission to pay for three part-time youth Program Aides, contract for conflict resolution and mediation training services to about 150 youth in grades kindergarten through twelve, and provide service learning trainings to 14 school groups throughout the county. Activities during the remainder of FY 14 include

designing and implementing a youth-driven RFP process for 14 school groups to receive funding to decrease violence in their schools through policy advocacy, and financially supporting the 3<sup>rd</sup> Annual Rob Ingram Youth Summit Against Violence taking place in April, 2014. MYC support for this Summit provides packet materials, incentives for youth, food, venue, buses to and from the summit, T-shirts, childcare, etc. Finally, grant funding supports focus groups on violence to help the MYC shape further policies regarding violence, specifically related to gang/police, sexual/dating and school.

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

This \$100,000 grant supports the MYC's youth against violence initiatives and activities. The MYC plans to apply for this grant again for FY 2015, and has included it in the FY 2015 budget request.

**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 violence prevention efforts with the City of Portland, DCI, STRYVE, the Department of County Human Services, and the Local Public Safety Coordinating Council.

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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).**

Grant revenue from State Farm is increased by \$100,000.

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

The Multnomah Youth Commission budget in the Office of Diversity & Equity is increased by \$100,000.

- **What do the changes accomplish?**

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

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

No.

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

This grant pays indirect.

- **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.

- **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)?**

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

**NOTE:** Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

**Required Signatures**

**Elected Official**

**or Dept Director:** Kalissa Canyon-Scopes \s\

**Date:** 2/20/14

**Budget Analyst:** Christian Elkin \s\

**Date:** 2/20/14

Nond-03

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2014**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
						Cost Center	WBS Element					
1	10-01	32620	10017D	0020			myc.32620	50210	-	(100,000)	(100,000)	Add State Farm revenue
2	10-01	32620	10017D	0020			myc.32620	60100		30,000	30,000	Program Aides
3	10-01	32620	10017D	0020			myc.32620	60135		2,400	2,400	
4	10-01	32620	10017D	0020			myc.32620	60145		1,200	1,200	
5	10-01	32620	10017D	0020			myc.32620	60170		25,000	25,000	Mediation training
6	10-01	32620	10017D	0020			myc.32620	60240		39,240	39,240	Event supplies
7	10-01	32620	10017D	0020			myc.32620	60350		2,160	2,160	Central indirect
8										0		
9	19	1000	95000	0020		9500001000		50310		(2,160)	(2,160)	Central Indirect
10	19	1000	95000	0020		9500001000		60470		2,160	2,160	
11										0		
12	72-80	3500		0020		705210		50316		(1,200)	(1,200)	Insurance SR
13	72-80	3500		0020		705210		60330		1,200	1,200	Insurance SR
14										0		
15										0		
16										0		
17										0		
18										0		
19										0		
20										0		
21										0		
22										0		
23										0		
24										0		
25										0		
26										0		
27										0		
28										0		
29										0		
											0	Total - Page 1
											0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

FM Side			PS/CO Side			Cost Element/Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
<b>General Fund Contingency</b>				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
<b>Indirect Central</b>					xxx	60350	Indirect Expenditure
xx-xx	xxxxx					50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
19	1000	0020		9500001000			
<b>Departmental</b>					xxx	60355	Indirect Department Expenditure
xxx	xxxxx			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
xx-xx	1000						
<b>Telecommunications</b>					xxx	60370	Departmental telecommunication expenditure
xx-xx	xxxxx					50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
78-70	3503	0020		709525			
<b>Data Processing</b>					xxx	60380	Departmental data processing expenditures
xx-xx	xxxxx					50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000		60240	Budgets offsetting expenditures
78-70	3503	0020		709000			
<b>Electronic Service Reimbursement</b>						60420	Departmental Electronics expenditure
xx-xx	xxxxx					50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
78-60	3501	0020		904200			
<b>Motor Pool: Use this cost center if you are adding funds for motor pool use.</b>					xxx	60410	Departmental Motor Pool expenditure
xx-xx	xxxxx					50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
78-30	3501	0020		904150			
<b>Fleet: Use this cost center if you are adding funds for dedicated program cars.</b>					xxx	60410	Departmental Fleet expenditure
xx-xx	xxxxx					50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
78-60	3501	0020		904100			
<b>Building Management</b>					xxx	60430	Departmental Building Management expenditure
xx-xx	xxxxx					50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
78-50	3505	0020		902575			
<b>Insurance Service Reimbursement</b>						60140 or 60145	Departmental Insurance expenditure
xx-xx	xxxxx					50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
72-80	3500	0020		705210			
<b>Lease Payments to Capital Lease Retirement Fund</b>						60450	Departmental Capital Lease Retirement expenditure
xx-xx	xxxxx						Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>					xxx	60460	Mail & Distribution expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
78-20	3504	0020		904400			
<b>Records</b>					xxx	60460	Records expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure
78-20	3504	0020		904500			

### ***How are functional areas assigned to cost objects?***

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
<b><u>Special Revenue Funds</u></b>		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
<b><u>Capital Project Funds</u></b>		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
<b><u>Enterprise Funds</u></b>		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

***If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.***