



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
CONTINGENCY REQUEST**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-2 DATE 3/8/12
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/8/12
Agenda Item #: R.2
Est. Start Time: 9:40 am
Date Submitted: 2/29/12

**Agenda Title: BUDGET MODIFICATION # NOND-08 requesting General Fund Contingency
Transfer of \$50,000 to fund the efforts of Black Women for Peace**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: March 8, 2012 **Time Needed:** 5 minutes
Department: Non-Departmental **Division:** Commissioner Smith
Contact(s): Althea Gregory
Phone: 503-988-6763 **Ext.** 86763 **I/O Address:** 503/6
Presenter Name(s) & Title(s): Joanne Fuller, Chief Operating Officer

General Information

1. What action are you requesting from the Board?

Request approval of Budget Modification NOND-08 transferring \$50,000 from general fund contingency to the Department of County Human Services (DCHS) to fund activities of Black Women for Peace.

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.

Black Women for Peace (BWFP) is working to reduce youth and family violence and increase social justice and peace across diverse communities. Multnomah County will invest \$50,000 to cultivate this work, with the goals of enabling BWFP to operate independently of the County and encouraging collaboration with the County on initiatives and programs designed to reduce youth and gang violence. During the annual budget process, the Board approved an amendment to earmark \$50,000 in contingency for BWFP. This budget modification will move the funds from the General Fund Contingency into program offer 25123 Youth Gang Prevention in DCHS.

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

This funding affects FY 2012 only.

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.

Black Women for Peace involves many members of the community. They have been active at meetings with government and the community, such as "Stop the Violence" sessions sponsored by the Department of Community Justice, strategy discussions called for by the Mayor, and Commissioner Smith's 2011 town hall event focused on African American men and youth. They are planning activities to engage youth, families, and the community.

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).**

No revenue is being changed.

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

General Fund Contingency is decreased by \$50,000 and transferred to DCHS Program Offer 25123 Youth Gang Prevention.

- **What do the changes accomplish?**

Provides funding to cultivate the work of Black Women for Peace, with the goal of enabling the group to operate independently of the County.

- **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.**

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?**

This is one-time-only funding, designed to enable Black Women for Peace to operate independently of the County and encouraging collaboration with the County on initiatives and programs designed to reduce youth and gang violence.

- **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

Contingency Request

If the request is a **Contingency Request**, please answer all of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

During the annual budget process, the expenditure was addressed in an amendment and Budget Note, earmarking \$50,000 in the General Fund Contingency for BWFP.



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: February 29, 2012

SUBJECT: General Fund Contingency request of \$50,000 for the Department of County Human Services to fund Black Women for Peace (Budget Modification Nond-08)

Commissioner Smith is requesting \$50,000 of General Fund contingency be appropriated to Black Women for Peace (BWFP). BWFP is a group that was convened by District 2 to engage the community in addressing youth and gang violence. Black Women for Peace has begun to identify and address the root causes of youth and gang violence in our community, and has worked closely with the Portland State University School of Social Work on research projects and on developing potential solutions. \$50,000 was earmarked in the FY 2012 Adopted General Fund contingency to enable this group to operate independently of the County. This action appropriates the funds from General Fund contingency to program offer 25123 Youth Gang Prevention in the Department of County Human Services.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

Because this request was earmarked by the Board in contingency during the FY 2012 budget process, funding this request meets the criteria for acceptable use of contingency under our Financial Policies.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes. If this is not judged to be one-time-only transition funding, the request essentially funds ongoing programs with one-time-only emergency contingency funds.

The program is one-time-only.

- Criteria 2 Addresses emergencies and unanticipated situations.

This request is not an emergency and was anticipated during the Budget process.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was identified in the FY 2012 Adopted Budget Notes.

NOND-08

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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	19	1000		0020		9500001000		60470		(50,000)	(50,000)	CGF-Contingency
2	22-10	1000	25123	0040			SCPCPIDP.CGF	60160	1,170,663	1,220,663	50,000	Pass-Thru
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
											0	Total - Page 1
											0	GRAND TOTAL