



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	12/22/11
Agenda Item #:	R.6
Est. Start Time:	10:35 am approx
Date Submitted:	12/19/11

**BUDGET MODIFICATION: Nond 05**

<b>Agenda</b>	<b>BUDGET MODIFICATION #NOND-05</b>
<b>Title:</b>	<b>Addition of State allocation to CCFC FY12 budget</b>

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

**Requested Meeting Date:** December 22<sup>nd</sup>, 2011      **Amount of Time Needed:** 5 minutes

**Department:** Non Departmental      **Division:** CCFC

**Contact(s):** Joshua Todd

**Phone:** 503-969-5862      **Ext.**                 **I/O Address:** 167/200/1

**Presenter Name(s) & Title(s):** Joshua Todd, Director

**General Information**

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

Approval of budget modification to increase the CCFC FY12 budget to include 54% of its State allocation as allowed by the State Legislature in the amount of \$223,027

**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.**

When the Legislature adopted the 11-13 biennial budget it allowed state funded agencies to use up to 54% of the biennial allocation in FY12. This bud mod increases the CCFC budget by using 54% of the State. These increases mitigate reductions in the CCFC's Early Childhood and Youth Development policy areas as described in program offer #10008.

This action also corrects a CCFC grant stream allocation to the Department of County Human Services (DCHS) for no net change in dollars or programming. It reduces funding from the Children, Youth, and Families grant stream and increase grant funding from the Youth Investment grant stream in the same amount in the Social and Support Services for Educational Success

**Budget Modification APR  
Submit to Board Clerk**

(SSSES) program, for no net change to dollars or services. This is a technical correction due to the State funding rebalance process.

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

The CCFC budget is increased by using 54% of our state allocation, which increases our budget by \$223,027

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

none

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

The decision to use 54% of our state allocation was made by the CCFC executive committee and presented to the full CCFC board.

## 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).**
  - OCCF Basic Capacity is increased by \$32,037
  - OCCF Healthy Start Admin is increased by \$24,014
  - OCCF Children, Youth & Families is increased \$116,779
  - Federal Youth Investment (CFDA #93.667) is increased by \$15,575
  - State General Fund for Relief Nurseries is increased by \$34,622
- **What budgets are increased/decreased?**

This increases the office budget for the Commission on Children, Families & Community.
- **What do the changes accomplish?**

Prevent elimination of staffing in the Youth Development policy area and mitigates reductions in staffing in the Early Childhood and Poverty policy areas.
- **Do any personnel actions result from this budget modification? Explain.**

This bud mod mitigates the original staffing reduction of 3.08 FTE to 1.7 FTE.
- **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?**

N/A
- **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

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

**Budget Modification APR  
Submit to Board Clerk**

## ATTACHMENT B

BUDGET MODIFICATION: Nond 05

### Required Signatures

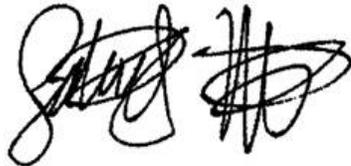
Elected Official or  
Department/  
Agency Director:



Date: 12/16/11

Joshua Todd

Budget Analyst:



Date: 12/16/2011

Patrick Heath

Department HR:

Date:

Countywide HR:

Date: