



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.1 DATE 12/15/11
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/15/11
Agenda Item #: R.1
Est. Start Time: 9:30 am
Date Submitted: 12/14/11

REVISED

BUDGET MODIFICATION: DCHS12-13

Agenda Title: **BUDGET MODIFICATION # DCHS12-13 Increases the SUN Service System Division Appropriation by \$54,080 for technical assistance and training on community school development nationally and locally.**

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 **Amount of Time Needed:** 5 minutes
Department: County Human Services **Division:** SUN Service System Division
Contact(s): Dana Lloyd
Phone: 503-988-3691 **Ext.** 26858 **I/O Address:** 167/620
Presenter Name(s) & Title(s): Peggy Samolinski, Division Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS12-13, which will increase the SUN Service System Division (SUNSD) appropriation by \$54,080.

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.

Program Offer # 25145 A - SUN Community Schools appropriation will increase by \$54,080 in additional funding from Children's Aid Society (\$6,667) and Community School Collaboration

Budget Modification APR

(\$47,413). The SUN Community Schools program focuses on school-age children, at risk of academic failure, and their families and works to provide school-based educational, recreational, social and health services that remove barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. The budget modification is expected to do the following:

- Creates a limited duration Program Specialist position which will provide training and technical assistance on community school development nationally and locally. The position will support capacity to respond to requests from outside Multnomah County for technical assistance and information which currently draw on existing staff and create a challenging demand, as well as enhance capacity to support the 64 SUN Community Schools in Multnomah County. The local work will support the provision of quality services, deepening of alignment and collaboration, and achievement of outcomes in this program offer. The funding also allows the County to participate in a regional community schools collaboration which advances research, best practice development and other knowledge assets that supports the work of community schools and the SUN Service System politically and programmatically.

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

The Fiscal Year 2012 budget in program offer # 25145 A - SUN Community Schools will increase by \$54,080. The funding for program offer 25145 A will continue at a reduced rate into FY13. Once the funding has been fully utilized these services will end and return to current service levels.

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

There are no legal and /or policy issues associated with this grant.

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

N/A

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).**

Program Offer # 25145 A – SUN Community Schools revenue will increase by a total of \$54,080 as follows: Children's Aid Society - \$6,667 and Community School Collaboration - \$47,413.

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

Program Offer # 25145 A - SUN Community Schools, FY12 budget will have a net increased of \$54,080. Personnel expenses increase by \$49,801; and supplies will increase by \$4,279.

- **What do the changes accomplish?**

The increased funding will allow SUN Services Division to increase the capacity to provide training and technical assistance on community school development both nationally and locally.

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

Yes, a new limited duration position (1.0 FTE) will be created and utilized through FY13.

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

Grant sources in this bud mod do not permit indirect charges.

- **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?**

The additional revenue represents one-time-only funding. When the funding ends, the enhanced services will discontinue or return to previous levels.

- **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

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

ATTACHMENT B

BUDGET MODIFICATION:

Required Signatures

Elected Official or
Department/
Agency Director:

Dana C. Lloyd for Kathy Jinkle

Date: 12/5/11

Budget Analyst:

[Signature]

Date: 12/6/2011

Department HR:

Urnika Shattu

Date: 12/5/11

Countywide HR:

John Keneski

Date: 12/5/11

Budget Modification ID: **DCHS12-13****EXPENDITURES & REVENUES**

Budget/Fiscal Year: 2012

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

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	50200	0	(6,667)	(6,667)		IG-OP-Other
2	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60000	0	4,067	4,067		Permanent
3	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60130	0	1,172	1,172		Salary Related Expns
4	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60140	0	1,428	1,428		Insurance Benefits
5										0			
6	22-20	32494	25145A	40			SCPSS.SUN.STUART	50200	0	(47,413)	(47,413)		IG-OP-Other
7	22-20	32494	25145A	40			SCPSS.SUN.STUART	60000	0	24,323	24,323		Permanent
8	22-20	32494	25145A	40			SCPSS.SUN.STUART	60130	0	8,540	8,540		Salary Related Expns
9	22-20	32494	25145A	40			SCPSS.SUN.STUART	60140	0	10,271	10,271		Insurance Benefits
10	22-20	32494	25145A	40			SCPSS.SUN.STUART	60240	0	4,279	4,279		Supplies
11										0			
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26										0			
27	72-10	3500		20		705210		50316		(11,699)	(11,699)		Svc Rmb Med/Dental
28	72-10	3500		20		705210		60330		11,699	11,699		Claims Paid
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL