



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 12.15.11

Agenda Item #: R.1

Est. Start Time: 9:30 am

Date Submitted: 12/7/11

BUDGET MODIFICATION: DCHS12-13

Agenda Title: BUDGET MODIFICATION # DCHS12-13 Increases the Sun Service System Division Federal/State Appropriation by \$54,080 for enhanced services at SUN Community School sites.

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) federal/state 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 # 25145A - SUN Community Schools federal/state funds 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:

- Create a Program Specialist position which will provide training and technical assistance to the 64 SUN Community Schools in Multnomah County to support the provision of quality services, deepening of alignment and collaboration, and achievement of outcomes in this program offer. It 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. The grant funding will also 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.
- Provide funding that will support Program Supervisor expenses in FY12 to support these grants and provide technical assistance outside of the County.

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

The Fiscal Year 2012 budget for federal/state funds in program offer # 25145A - SUN Community Schools will increase by \$54,080. The funding 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 fed/state revenues 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 be increased by \$54,080. Personnel expenses increase by \$54,792; and Professional Services will decrease by \$712.

- **What do the changes accomplish?**

Program Offer # 25145 – SUN Community Schools FY12 budget will increase by \$54,080.

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

Yes, a new limited duration position will be created and utilized through FY13. Position number 706727 will be funded from the additional funds to utilize county general funds in other areas.

- **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

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

ATTACHMENT B

BUDGET MODIFICATION:

Required Signatures

Elected Official or
Department/
Agency Director:

Dana C. Lloyd for Kathy Jinkle

Date: 11/15/11

Budget Analyst:

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____