# MULTNOMAH COUNTY
# AGENDA PLACEMENT REQUEST
# BUDGET MODIFICATION
(revised 08/02/10)

| Board Clerk Use Only | |
| --- | --- |
| Meeting Date: | 9/16/2010 |
| Agenda Item #: | R-6 |
| Est. Start Time: | 10:10 am |

**BUDGET MODIFICATION: DCHS11 - 07**

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| --- | --- |
| **Agenda Title:** | **BUDGET MODIFICATION #DCHS11-07 - Increasing SUN Service System Division Federal/State Appropriation by $27,000 via the city of Portland Mayor's Office.** |

*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 Services Systems |
| **Contact(s):** | Kathy Tinkle | | |
| **Phone:** | 988-3691     Ext.   26858 | **I/O Address:** | 167/240 |
| **Presenter Name(s) & Title(s):** | Peggy Samolinski, SUN Service System Division Manager | | |

## General Information

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

   The Department of County Human Services recommends approval of budget modification DCHS11 - 07, which increases the city of Portland Mayor's office revenue by $27,000 for FY11 pass-thru expenses to cover the 4% cut in City of Portland Parks and Recreation revenue. These funds will help to enhance programming at the high need SUN Community School high school sites and maintain the program at current service levels.

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.**

   This modification impacts program offer #25145 – SUN Community Schools. SUN Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 45 county-

supported full-service sites in this offer serve approximately 13,000 students, 71% of whom receive free or reduced lunch (FRL). SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 75% improved academic benchmark scores. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families. This additional funding replaces the city of Portland Parks and Recreation 4% cut in revenue and enhances programming at high need SUN Community School high school sites.

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

   This revenue will increase SUN Services Division pass through budget by $27,000 as an addition to city of Portland Intergovernmental Agreement (IGA) #0910019 which expires June 30, 2011. It is expected this IGA will be renewed at that time.

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.**

   N/A

# ATTACHMENT A

## Budget Modification

**If the request is a <u>Budget Modification,</u> please answer <u>all</u> 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).**

  The Fed/State fund will increase by $27,000 per amendment to city of Portland IGA #0910019. This is city of Portland general fund; there is no CFDA #.

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

  Program Offer #25145 – SUN Community Schools is increased by $27,000. Pass thru will also be increased by $27,000.

- **What do the changes accomplish?**

  This additional revenue offsets the 4% cut from city of Portland Parks and Recreation and enhances programming at high need SUN Community School high school sites and maintains the program at current service levels.

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

  N/A

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

  N/A - We have a mutual agreement with the city of Portland to not charge 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 funding is ongoing.

- **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)?**

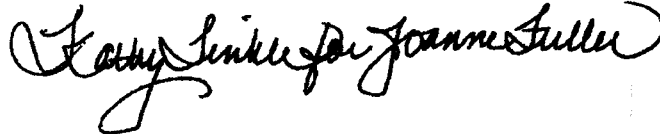  This current revenue agreement expires 6/30/2011 and is expected to be renewed at that time.

> *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

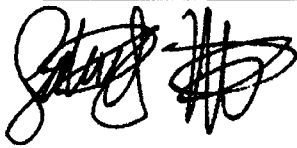**BUDGET MODIFICATION: DCHS11 - 07**

## Required Signatures

Elected Official
or Department/
Agency Director:                                          Date: 09/03/10

                                                                9/07/10

Budget Analyst: _____ Date: _____

Department HR: _____ Date: _____

Countywide HR: _____ Date: _____

**Budget Modification ID:** DCHS11-07

# EXPENDITURES & REVENUES

**Budget/Fiscal Year: 2011**

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 | Internal Order | Cost Center | WBS Element | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal | Description |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Accounting Unit** | | | | | | |
| 1 | 22-20 | 32366 | 25145 | 40 | | | SCPSP.SUN.PDX.MAYOR | 50200 | (21,259) | (48,259) | (27,000) | | IG-OP-Other |
| 2 | 22-20 | 32366 | 25145 | 40 | | | SCPSP.SUN.PDX.MAYOR | 60160 | 0 | 27,000 | 27,000 | | Pass thru |
| 3 | | | | | | | | | | 0 | | | |
| 4 | | | | | | | | | | 0 | | | |
| 5 | | | | | | | | | | 0 | | | |
| 6 | | | | | | | | | | 0 | | | |
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| | | | | | | | | | | | 0 | 0 | GRAND TOTAL |