



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-16-16: Increasing the Federal/State appropriation by \$233,130 and 1.00 FTE in DCHS

Requested Meeting Date: 3/31/16

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: SUN Service System

Contact(s): Peggy Samolinski

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I/O Address 167/2/200

Presenter Name(s) & Title(s): Peggy Samolinski, Division Director - SUN Service System

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-16-16 which increases the Federal/State appropriation by \$233,130 and adds a new permanent full time Program Specialist position in the SUN Services System.

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.

The SUN Services System has received an increase in the Kindergarten Partnership and Innovation grant award of \$45,000 in FY 2016 which will be utilized to fund a new permanent Program Specialist position per Human Resources Class/Comp request #3239. This new position will focus on developing and implementing the Early Childhood Family Leadership Program for identified SUN Community School sites, including developing the new program model, identifying the SUN sites to participate, and developing and conducting training and support activities for the new staff. This new position is included in the FY 2017 requested budget.

The SUN Services System has also received a new state early learning grant award titled "Ready for School." This \$149,130 award represents a shift in funding streams to support the Community Education Worker (CEW) project. CEWs are members of culturally specific communities (African American, Latino and Native American) who provide supports to families who are disconnected/isolated and have children between 0-6 years old. These supports include home

visits, service referrals, socialization groups and developmental screenings. The target output for July 1, 2015-June 30, 2016 is 195 families.

The SUN Services System has also received another new state early learning grant award titled "Family Stability." This \$39,000 award will be used to provide staffing support for the Program Manager 1 position that was re-classed in Budget Modification DCHS-15-16.

This additional funding will all be added to program offer #25158 - SUN Early Learning HUB Implementation.

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

This budget modification increases the Federal State appropriation by \$233,130 and adds a new full time Program Specialist position.

Personnel budget will increase by \$75,102.

Travel & Training budget will increase by \$5,856.

Contracted Services budget will increase by \$149,130.

The service reimbursement to the general fund contingency will increase by \$1,137 (central indirect revenue).

The DCHS Director's Office supplies budget will increase by \$1,905 (department indirect revenue).

The service reimbursement to the risk management fund will increase by \$9,346 (insurance).

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 DCHS Federal/State appropriation will increase by \$233,130. There is not a CFDA#.

7. What budgets are increased/decreased?

Program Offer #25158 - SUN Early Learning HUB Implementation will increase by \$233,130; \$75,102 personnel costs, \$149,130 contracted services, \$5,856 travel & training expenses and \$3,042 indirect expenses.

The service reimbursement to the general fund contingency will increase by \$1,137 (central indirect revenue).

DCHS Director's Office supplies budget will increase by \$1,905 (department indirect revenue).

The service reimbursement to the risk management fund will increase by \$9,346 (insurance).

8. What do the changes accomplish?

This budget modification supports the addition of a new full time program specialist position, support for the Community Education Worker Project and additional staffing support dollars.

9. Do any personnel actions result from this budget modification?

Yes, a 1.00 FTE - Program Specialist is added to the SUN Services System Division within DCHS per Class/Comp request #3239.

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

Indirect is 100% recovered in the United Way Innovation grant award. Indirect is not permitted in the Ready for School or the Family Stability awards per the agreement.

11. 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 part of an ongoing award and renewed annually.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

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|----------------------------------------|-------|-------|-------|
| Elected Official or Dept. Director: | _____ | Date: | _____ |
| Budget Analyst: | _____ | Date: | _____ |
| Department HR: | _____ | Date: | _____ |
| Countywide HR: | _____ | Date: | _____ |