



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 12/2/10
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/02/2010
Agenda Item #: R-4
Est. Start Time: 9:50 am
Date Submitted: 11/24/2010

BUDGET MODIFICATION: DCHS 11-18

Agenda BUDGET MODIFICATION DCHS11-18 Increasing SUN Service System
Title: Division Federal/State Appropriation by \$358,680.

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 Division
Contact(s): Kathy Tinkle
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 DCHS11-18, which will increase the SUN Service System Division federal/state appropriation by \$358,680.

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 Service System Division's federal/state budget will increase by a total of \$358,680 in the following Program Offers.

Program Offer # 25145 – SUN Community Schools federal/state funds will increase by \$162,680 in additional funding from Centennial School District (\$87,375); Gresham-Barlow School District (\$72,805); and \$2,500 from private donations. 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:

- Support and enhancement of SUN Community School services at 4 existing sites within the Centennial School District.
- Support and enhancement of SUN Community School services at 2 existing sites within the Gresham Barlow School District.
- Sustaining expanded services to a SUN CS school site within the Gresham Barlow School District.
- \$2,500 in professional services support for the staffing of the SUN Service System Coordinating Council

Program Offer # 25149 – Social & Support Services for Education Success (SSSES) federal/state funds will increase by \$196,000 additional funding from Portland Public Schools. The additional funding is for the implementation an attendance program using the existing Regional Service Providers at specific Academic Priority Zone (APZ) schools including: Sitton K-8, George Middle, Ockley Green K-8, King K-8, Kelly K-8 and Bridger schools. All of these schools have been identified by PPS as APZ schools due to their repeated failure to meet Adequate Yearly Progress standards as defined by No Child Left Behind. The District is deepening investments in these schools – both on the academic side as well as in wraparound services. The SUNSS, through Regional Contractors, will provide wraparound in the form of attendance support in these schools.

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

The Fiscal Year 2011 budget for federal/state funds in program offer # 25145 - SUN Community Schools will increase by \$162,680 and in program offer # 25149 - Social & Support Services for Education Success (SSSES) will increase by \$358,680. The funding is one-time-only in nature and 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.

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 **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 – SUN Community Schools fed/state revenues will increase by a total of \$162,680 as follows: Centennial School district - \$87,375; Gresham-Barlow - \$ 72,805; and Donations - \$2,500.

Program Offer # 25149 – Social & Support Services for Education Success fed/state revenues will increase by \$196,000 from Portland Public School District (CFDA # 84.389).

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

Program Offer # 25145 - SUN Community Schools, Fiscal Year 2011 budget will be increased by \$162,680. Pass-through and program support will increase by \$160,180; Professional Services budget will increase by \$2,500.

Program Offer # 25149 – Social & Support Services for Education Success Fiscal Year 2011 budget will be increased by \$196,000. Pass-through and program support will increase by \$185,827; supplies will increase by \$1,000, central indirect will increase by \$5,841, and departmental indirect will increase by \$3,332.

- **What do the changes accomplish?**

Program Offer # 25145 – SUN Community Schools FY11 budget will increase by \$162,680.

Program Offer # 25149 – Social & Support Services for Education Success FY11 budget will increase by \$196,000.

- **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.**

The Centennial School District and Gresham-Barlow grants do not allow for indirect and overhead costs. All indirect and overhead costs are covered by the Portland City Schools grant.

- **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)?**

The grant period covered is 10/01/2010 - 06/30/2011. At that time services will end and return to current spending levels. There are no specific match requirements.

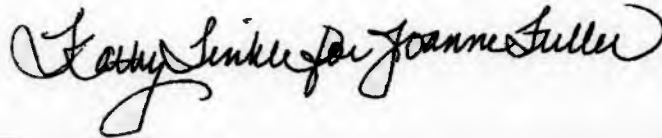
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-18

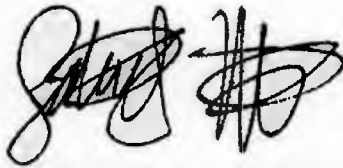
Required Signatures

**Elected Official
or Department/
Agency
Director:**



Date: 11/19/10

Budget Analyst:



Date: 11/22/2010

Department HR:

Date:

Countywide HR:

Date:

Budget Modification ID: **DCHS-****EXPENDITURES & REVENUES**

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

Budget/Fiscal Year: 2011

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	32365	25145	40			SCPSP.SUN.CENTENNIAL	50200	(87,376)	(174,751)	(87,375)		IG - OP - Other
2	22-20	32365	25145	40			SCPSP.SUN.CENTENNIAL	60160	0	87,375	87,375		Pass Through & Program Support
3													
4	22-20	32367	25145	40			SCPSP.SUN.GRESH-BARLOW	50200	(76,905)	(149,710)	(72,805)		IG - OP - Other
5	22-20	32367	25145	40			SCPSP.SUN.GRESH-BARLOW	60160	72,805	145,610	72,805		Pass Thru & Prog Supp
6													
7	22-20	49000	25145	40			SCPSP.SUN.MISC	50300	(2,500)	(5,000)	(2,500)		OP - Donations
8	22-20	49000	25145	40			SCPSP.SUN.MISC	60170	2,034	4,534	2,500		Professional Services
9										0			
10										0			
11										0			
12										0			
13										0			
14	22-20	32436	25149	40			SCPSP.SUN.PPS.SAE	50190	0	(196,000)	(196,000)		IG-OP-Fed Thru St
15	22-20	32436	25149	40			SCPSP.SUN.PPS.SAE	60160	0	185,827	185,827		Pass-Thru & Pgm Supt
16	22-20	32436	25149	40			SCPSP.SUN.PPS.SAE	60240	0	1,000	1,000		Supplies
17										0			
18	22-20	32436	25149	40			SCPSP.SUN.PPS.SAE	60350	0	5,841	5,841		Central Indirect
19	22-20	32436	25149	40			SCPSP.SUN.PPS.SAE	60355	0	3,332	3,332		Dept Indirect
20										0			
21	19	1000		20		9500001000		50310		(5,841)	(5,841)		Svs Reim F/S to General
22	19	1000		20		9500001000		60470		5,841	5,841		Contingency
23													
24	26-10	1000	25000	40			CHSDO.IND1000	50370		(3,332)	(3,332)		Dept. Indirect Revenue
25	26-10	1000	25000	40			CHSDO.IND1000	60240		3,332	3,332		Supplies
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL