



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 10-3-13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/3/13
Agenda Item #: R.2
Est. Start Time: 9:40 am
Date Submitted: 9/25/13

BUDGET MODIFICATION # DCHS14-16 - Requesting General Fund
Agenda Title: **Contingency Transfer of \$61,000 to establish two SUN emergency food pantries.**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: 10/3/13 Time Needed: 10 minutes

Department: Commissioners Kafoury and McKeel Division: SUN Service System
Contact(s): Liz Smith Currie (Commissioner Kafoury), Eric Zimmerman (Commissioner McKeel)

Phone: (503) 988-4435 Ext. I/O Address: 503/6

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 DCHS14-16 transferring \$61,000 from general fund contingency for the establishment of two SUN emergency food pantries, one at Madison High School and the other at Reynolds Middle School and an additional 0.50 FTE Program Specialist for hunger relief staffing capacity to support development of these pantries, resource development and a broader strategic look by the County at child and family hunger efforts.

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.

SUN Service System's Child and Family Hunger Relief Program Offer #25147 appropriation will support expansion of hunger relief for children and families in two areas of the County with significant gaps in the availability weekend food and increase the capacity of the SUN Service System and broader County to address child and family hunger.

SUN Community Schools focus on school-age children at risk of academic failure, and their families and 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.

SUN's Child & Family Hunger Relief Program (The Program) is a broad collaboration that helps alleviate the effects of hunger that negatively impact the educational success, health and prosperity of Multnomah County's most vulnerable children and families using SUN Community School sites as vehicles to focus collective action and deliver more nutritious food.

The Program lessens food insecurity and improves healthy eating by allowing SUN Community Schools (SUN CS) to enhance their hunger relief services in two ways:

1. Expand access to the summer food service program in communities with high need.
2. Expand access to weekend food by creating school-based emergency food pantries in partnership with the Oregon Food Bank (OFB).

The SUN Emergency Food Pantries serve between 25-45 families a week at each site, providing over 50 pounds of emergency food per month to each family. Since the pantries were launched in April 2011, the 8 current SUN emergency food pantries have provided over 570,000 meals worth of food at an estimated value of \$1,550,000 if purchased at local grocery stores in Multnomah County. Over 8,000 households have received hunger relief support through the pantries to date.

The pantries use the efficiency of OFB's highest designation—emergency food pantry—and provides the greatest access to OFB food resources and takes advantage of SUN's strong connections with families and referral networks. In addition, significant leverage and in-kind support from organizations, faith communities and neighbors supports the pantries; to date, over 4,500 volunteer hours have been contributed at the SUN pantries.

This expansion will allow SUN Community Schools to fill gaps in availability of weekend emergency food for families in outer NE Portland and in Reynolds School District. These locations have been prioritized by the Oregon Food Bank for expansion of the successful SUN/OFB emergency food pantry project as there are significant gaps in the Bank's distribution network in these communities. In addition to not having easy access to emergency food sources, both school neighborhoods are also considered food deserts. It is estimated that through the two pantries in the remaining part of FY14, 37,500 meals will be provided to hungry children and their families, leveraging approximately \$110,000 worth of food. In following years, 70-75,000 meals will be provided with leverage of at least \$220,000.

In order to have the capacity to develop these two new pantries, as well as pursue a broader and more strategic approach to addressing child hunger in the County, this funding also increases the SUN Hunger Relief Coordinator position to full-time (and increase of .5 FTE).

This increased capacity will allow the Hunger Relief Coordinator (Coordinator) to:

1. Develop a minimum of 2 new emergency food pantry locations annually beginning

in Fall 2013.

2. Support a broader coordinated approach to addressing child hunger by the County, its hunger relief partners and community partners.
3. Increase alignment and leverage of partners and resources within current programs.
4. Develop new partnerships, resources and programs.

In terms of effect on SUN's results, having adequate healthy food improves educational and self-sufficiency outcomes for both children and their parents, as it allows them to be healthy and come to school ready to learn.

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

The cost for FY14 is \$61,000. The ongoing fiscal impact to sustain the efforts is \$66,000.

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

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).**
Funds are being transferred from General Fund contingency to the SUN Child and Family Hunger Relief Program.
- **What budgets are increased/decreased?**
General Fund Contingency is decreased by \$61,000 and transferred to DCHS Program Offer # 25147 Child and Family Hunger Relief.
- **What do the changes accomplish?**
Funding allows for development and support of two additional SUN Emergency Food Pantries and increased ability within the County to develop resources and partners and coordinate a broader, more strategic approach to addressing child and family hunger.

In terms of the pantries, each emergency food pantry provides of 50 pounds per family of emergency food per month to vulnerable communities. The two sites identified for pantry expansion are Madison High School and Reynolds Middle School. The schools were identified in partnership with the Oregon Food Bank as SUN/OFB pantry expansion sites due to their locations filling critical gaps in the Bank's delivery network and as areas with high levels of poverty and food deserts. We have also worked with school district leadership and facilities to determine the viability of pantry operation at these sites.

- Madison High School—Madison High is in the top quartile of Multnomah County schools with high need for anti-poverty and SUN services, as measured by the SUN Equity Index. Over 65% of Madison High youth and families qualify for Free or Reduced Price Lunches (F&R), which is over 700 youth. The pantry would be located at the High School or another cluster feeder school with good access to transportation. The rest of

the Madison cluster schools have a high number of students living in poverty (most are over 75% Free or Reduced lunch) and are very racially and ethnically diverse. Madison High and its neighborhoods are considered a food desert, with minimal access to both emergency and fresh food.

- Reynolds Middle—Over 80% of Reynolds' Middle School's 950 students qualify for Free or Reduced Price Lunches (F&R). Reynolds Middle School is the 6th highest need school on the SUN Equity Index out of over 140 schools in the County. The Reynolds Middle community also lacks robust emergency food pantries where families can consistently get hunger needs met without travelling great distances.

The increased staffing capacity will:

- Allow for better coordination and strategic approach to addressing county wide child hunger.
- Engage more partners, conduct analysis of landscape of hunger and available services, convene or co-convene a regular meeting of all key players.
- Jointly evaluate current efforts to identify gaps and opportunities.
- Prepare awareness and outreach materials for advocacy by others and conduct outreach directly.
- Identify ways to leverage current programs like urban gleaners, summer meals, the library summer food program (Rockwood), after school meal programs, etc. with focus on best practices.
- Partner with businesses/faith groups and other organizations and find private and public grant sources. These partnerships will lead to additional community investment in the programs.
- Possibly create production based gardens at schools and community centers.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, this increases the Program Specialist position that staffs the SUN Child and Family Hunger Relief Program by 0.50 FTE to a full time position.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
- **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 request is on-going in nature. There will be an additional \$66,000 requested in Program Offer # 25147 during the FY15 budget cycle.
- **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

Contingency Request

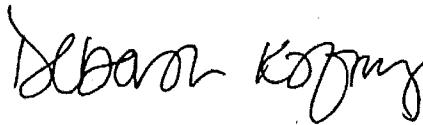
If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**
The food pantries are in response to a growing need for food for families and because our partners weren't certain of their capacity during the FY14 budget process.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
There are no other available funds within DCHS. The SUN Service System has been proactive in resource development, but has not as of yet been successful in securing funds from grants or private donors for this expansion
- **Why are no other department/agency fund sources available?**
All other funding sources are currently allocated to existing programs
- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**
There will be a budget request made during the FY15 process for an additional \$66,000 for Program Offer #25147.
- **Has this request been made before? When? What was the outcome?**
No.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. For General Fund Contingency Requests, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official
or Dept Director:



9/25/13
Date:

Budget Analyst: Jennifer Unruh |s|

Date: 9/25/13

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Jennifer Unruh, Senior Budget Analyst

DATE: September 25, 2013

SUBJECT: General Fund Contingency request of \$61,000 for the Department of County Human Services Program Offer 25147 –SUN Emergency Food Pantries

Districts 1 and 4 are requesting \$61,000 of General Fund contingency for the establishment of two SUN emergency food pantries to help feed children and families and an additional 0.5FTE Program Specialist. Sites will be located at Madison High School and Reynolds Middle School and the additional 0.5FTE will be used for new pantry development as well as program-wide coordination and strategy.

The request is ongoing in nature and there will be an additional \$66,000 requested in Program Offer 25147 – Child and Family Hunger Relief, during the FY 2015 budget cycle.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

In particular:

- Criteria 1: Contingency requests should be for one-time-only purposes.
The request is to provide ongoing funding.
- Criteria 2: Requests should address emergency and unanticipated situations.
Our partners were unsure of the increasing demand and capacity during preparation for the FY 2014 budget so additional funding was not included in the adopted budget.
- Criteria 3: Requests should address items identified in Board Budget Notes.
This item was not identified in the FY 2014 Adopted Budget Notes.

DCHS14-16

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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60000	28,470	49,225	20,755	Permanent
2	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60130	9,438	16,318	6,880	Salary Related
3	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60140	9,069	16,434	7,365	Insurance
4	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60160	111,490	137,490	26,000	Pass Thru
5												
6	19	1000		20		9500001000		60470		(61,000)	(61,000)	Reduce GF Contingency
7										0		
8	72-80	3500		0020		705210		50316		(7,365)	(7,365)	Svc Rmb Insurance
9	72-80	3500		0020		705210		60330		7,365	7,365	Claims Paid
10										0		
11										0		
12										0		
13										0		
14										0		
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											0	Total - Page 1
											0	GRAND TOTAL

Budget Modification: DCHS14-16

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Specialist	714559	0.50	28,470	9,438	10,066	47,974
										0
										0
										0
										0
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TOTAL ANNUALIZED CHANGES						0.50	28,470	9,438	10,066	47,974

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date: 10/7/13

							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Specialist	714559	0.36	20,755	6,880	7,365	35,000
										0
										0
										0
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										0
TOTAL CURRENT FY CHANGES						0.36	20,755	6,880	7,365	35,000