



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 03/25/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R-5 DATE 10/6/11  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

|                  |                 |
|------------------|-----------------|
| Meeting Date:    | <u>10/6/11</u>  |
| Agenda Item #:   | <u>R.5</u>      |
| Est. Start Time: | <u>10:33 am</u> |
| Date Submitted:  | <u>9/21/11</u>  |

**BUDGET MODIFICATION: NOND-03**

|                      |  |
|----------------------|--|
| <b>Agenda Title:</b> | <b>BUDGET MODIFICATION-03 Appropriating \$119,760 from the State of Oregon and Partners for Hunger Free Oregon to support the family economic security project outreach efforts of the Commission on Children, Families &amp; Community.</b> |
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*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

|  |   |                               |                               |
|--|---|-------------------------------|-------------------------------|
| <b>Requested Meeting Date:</b>           | <u>October 6, 2011</u>  | <b>Amount of Time Needed:</b> | <u>5 minutes</u>              |
| <b>Department:</b>                       | <u>Non-Departmental</u>   | <b>Division:</b>              | <u>CCFC</u>                   |
| <b>Contact(s):</b>                       | <u>Joshua Todd</u>  |                               |                               |
| <b>Phone:</b>                            | <u>969-5862</u>   | <b>Ext.:</b>                  | <u>I/O Address: 167/200/1</u> |
| <b>Presenter Name(s) &amp; Title(s):</b> | <u>Joshua Todd, Director Commission on Children, Families &amp; Community</u> |                               |                               |

**General Information**

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

The Commission on Children, Families & Community recommends approval of budget modification NOND-01 which appropriates \$119,760 in new funding.

**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 family economic security project conducts outreach to low and moderate income community members and helps enroll eligible children and families in benefit programs like Healthy Kids, Supplemental Nutrition Access Program (SNAP), and other benefits. The FES team received two revenue contracts one with Healthy Kids (State of Oregon) and the other with Partners for a Hunger Free Oregon. The first contract requires the team to enroll 200 children in Healthy Kids, produce a best practice document on school engagement and begin coordinating the Multnomah County application assistance organizations (AAO) and

holding regulars meetings and trainings to improve practice amongst all AAOs. The second contract supports the team conducting outreach for the summer food project throughout Multnomah County to ensure that all summer food sites are fully utilized by the community. This change will impact program offer 10008 Community Engagement and Plan Implementation.

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

Revenue from the State of Oregon will increase by \$99,760 and by \$20,000 from Partners for a Hunger Free Oregon. Expenses for personnel will increase by \$118,758, supplies by \$502, and communications by \$500. Service reimbursement to the risk fund increases by \$32,352.

**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.**

These contracts will allow the FES team to continue engaging community residents and bringing awareness to the benefits and resources available to them.

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## ATTACHMENT A

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### Budget Modification

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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).**

Revenue from the State of Oregon will increase by \$99,760 and by \$20,000 from Partners for a Hunger Free Oregon due to new revenue contracts.

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

Program offer 10008 budget will increase by \$119,760

- **What do the changes accomplish?**

Provides additional resources for the outreach staff to continue the FES project and work with low and moderate income residents to apply for benefits that help increase their family's economic security.

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

No

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

Indirect is not allowed.

- **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 Partners for a Hunger Free Oregon revenue contract ends September 30<sup>th</sup> and the State of Oregon revenue contract ends June 30<sup>th</sup>. We hope that based on contract performance that these contracts would be continued for next fiscal year, depending on availability of funds.

- 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:NOND-01

#### Required Signatures

Elected Official or  
Department/  
Agency Director:



Date: 9/19/11

Karyne Kieta

Budget Analyst:



Date:

9/19/11

Christian Elkin