



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/12)

### Board Clerk Use Only

**Meeting Date:** 5/16/13  
**Agenda Item #:** R.4  
**Est. Start Time:** 10:25 am  
**Date Submitted:** 5/9/13

**Agenda Title:** **BUDGET MODIFICATION # Nond-13, Requesting \$16,500 from the General Fund Contingency for an additional day per week of the Mobile Playground Program.**

*Note: For all other submissions than BudMods, please use one of the APR forms.*

**Requested Meeting Date:** May 16, 2013      **Time Needed:** 5 minutes  
**Department:** Nondepartmental      **Division:** District 3  
**Contact(s):** Matthew Lashua  
**Phone:** 503 988 4105      **Ext.** X84105      **I/O Address:** 503/6  
**Presenter Name(s) & Title(s):** Matthew Lashua

### General Information

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

Approval of a contingency request of \$16,500 to expand the Mobile Playground Program from one time a week at selected sites to two times a week.

**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.**

In 2012 a group of citizens and organizations sought and received project funding from the East Portland Action Plan to expand the City of Portland's mobile playground program for East Portland children. The funds enabled Portland Parks & Recreation to rent another van, fill it with games, toys and crafts, and provide two seasonal recreation leaders, who visited 10 sites every week for two months. The mobile playground program served about 1,200 children last year with games, arts and crafts, and lunch at each visit.

The group met several times for site selection. Sites were selected based on whether affected children had access to any sort of structured activity and located for the most part close to the apartment units serving low-income and people of color. This project also had

to be an addition to existing park activity sites, not in place of other Park Bureau sites. The sites were also evaluated on the availability of nearby activities with safety and ease of access for the children and their parents/guardians. East Portland sites include Eastgate Station, East Holladay, Raymond Park, Ventura Park, Faith Community Church, Bellrose Station, West Powellhurst, Parklane Park, Slavic Center, and the Melrose Apartments.

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

A request for \$16,500 from Multnomah County will continue to expand Portland Parks & Recreation's mobile playground program for East Portland youth. The approval of \$16,500 will expand the play activities from one time a week at selected sites to two times a week.

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

None

**5. Explain any citizen and/or other government participation that has or will take place.**

The group participated in an outreach effort targeted to non-English speakers including a Spanish translation of the PP&R brochure; flyers sent out in Russian, Somali, Chinese, Nepali and Vietnamese. The community members again took on the task of targeted distribution to ensure the widest possible dissemination of this information via personal contact, e-mail lists and website postings.

Participating Groups Involved in Planning the Mobile Playground Project:

East Portland Action Plan Civic Engagement Subcommittee

- a. Latino Learning Community
- b. Native American Youth Association
- c. Russian Speaking Network
- d. EPAP Arts & Cultural Subcommittee

East Portland Parks Coalition

East Portland Neighborhood Office

Human Solutions

Impact Northwest

Rose CDC

Centennial Community Association

Glenfair Neighborhood Association

Hazelwood Neighborhood Association

Powellhurst-Gilbert Neighborhood Association

David Douglas School District

Parkrose School District

Midland Library

Multnomah County Health

Portland Parks and Recreation

Portland Office of Equity

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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).**  
No revenues are changed.
- **What budgets are increased/decreased?**  
The General Fund contingency account is decreased by \$16,500 and the DCM Director's Office is increased by the same amount.
- **What do the changes accomplish?**  
This appropriation will allow the Mobile Playground program in East Portland to expand from one visit per week to two visits per week to various locations.
- **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.**  
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?**  
This is a One Time Only request.
- **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.*

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## Required Signatures

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**Elected Official or Dept Director:** Commissioner Judy Shiprack /s/ **Date:** 5/9/13

**Budget Analyst:** Christian Elkin **Date:** 5/9/13