



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 10/13/11

Agenda Item #: R.11

Est. Start Time: 10:25 am

Date Submitted: 9/19/11

BUDGET MODIFICATION: DCHS12-08

BUDGET MODIFICATION # DCHS12-08 Increases the Sun Service System
Agenda Division Federal/State Appropriation by \$716,000 for enhanced services at SUN
Title: Community School sites.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Oct. 6, 2011 or after **Amount of Time Needed:** 5 minutes
Department: County Human Services **Division:** SUN Service System Division
Contact(s): Dana Lloyd
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 DCHS12-08, which will increase the SUN Service System Division (SUNSD) federal/state appropriation by \$716,000.

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.

Program Offer # 25145A - SUN Community Schools federal/state funds will increase by \$513,000 in additional funding from David Douglas School District (\$31,000); Centennial School District (\$35,000); Reynolds School District (\$120,000); Gresham-Barlow School District (\$30,000);

Portland Public School District (\$240,000); Institute for Educational Leadership (IEL) (\$50,000) and Partners for a Hunger Free Oregon (\$7,000). 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:

- David Douglas School District – Provides for the .07 of position number 712159 and .03 of position number 700545 to be paid from this fund to increase evaluation and services at David Douglas High school; off setting funds will increase professional services.
- Centennial School District – Support enhanced academic and parent involvement activities at 4 existing SUN Community School sites
- Reynolds School District – Create new SUN Community Schools at Reynolds Middle School and Hartley Elementary
- Gresham Barlow School District – Create a new SUN Community School at Gordon Russell Middle School
- Portland Public Schools – Funding will be used to sustain 4 existing SUN Community Schools at Boise Eliot, Vernon, Harris Park and Bridger schools
- Institute for Educational Leadership – Increase for Program Development Specialist position #714082 by .18 FTE and implement Mind in the Making project which is an early childhood development curriculum that will be made available to early childhood educators, elementary school teachers and other early childhood professionals in our community.
- Partners for a Hunger Free Oregon: \$7,000 to provide parent/guardian meals at selected SUN Community School summer meal sites.

Program Offer # 25149 – Social & Support Services for Education Success (SSSES) federal/state funds will increase by \$203,000 additional funding from Portland Public Schools. The additional funding is for the continuation of 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 7th school, Madison High School is also targeted for attendance support services as part of this funding. 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 2012 budget for federal/state funds in program offer # 25145A - SUN Community Schools will increase by \$513,000 and in program offer # 25149 - Social & Support Services for Education Success (SSSES) will increase by \$203,000. 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.

There are no legal and /or policy issues associated with this grant.

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 A – SUN Community Schools fed/state revenues will increase by a total of \$513,000 as follows: David Douglas School District - \$31,000; Centennial School District - \$35,000; Reynolds School District - \$120,000; Gresham Barlow School District - \$30,000; Portland Public Schools - \$240,000; Institute for Educational Leadership - \$50,000 and Partners for a Hunger Free Oregon - \$7,000.

Program Offer # 25149 – Social & Support Services for Education Success fed/state revenues will increase by \$203,000 from Portland Public School District (CFDA #84.389).

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

Program Offer # 25145 A - SUN Community Schools, FY12 budget will be increased by \$513,000. Pass-through and program support will increase by \$442,000; Personnel expenses increase by \$15,159; Professional Services will increase by \$41,341; Materials & Services will increase by \$14,500.

Program Offer # 25149 – Social & Support Services for Education Success FY12 budget will be increased by \$203,000. Pass-through and program support will increase by \$203,000.

- **What do the changes accomplish?**

Program Offer # 25145 – SUN Community Schools FY12 budget will increase by \$513,000.

Program Offer # 25149 – Social & Support Services for Education Success FY12 budget will increase by \$203,000.

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

Position number 714082 will increase from a .62 to a .8. The funding for positions 712159 and 700545 will be partially paid for by DD Douglas where they were previously funded by CGF.

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

Grant sources in this bud mod do not permit indirect charges.

- **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 from the schools represents one-time-only funding. This funding is provided by the schools in addition to the funding already provided by Multnomah County board. 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 7/01/2011 - 06/30/2012. 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:

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Jinkle

Date: 9/13/11

[Signature]

9/19/2011

Budget Analyst:

Urnida Shattu

Date: _____

Department
HR:

John Kaneshi

Date: 9/16/11

Countywide
HR:

9/16/11

Date: _____