



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 12-11-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/11/14
Agenda Item #: R.2
Est. Start Time: 10:30 am
Date Submitted: 11/4/14

Agenda Title: BUDGET MODIFICATION # DCHS-18-15: Additional DOE OTO funding via United Way

Requested Meeting Date: 12/11/14 **Time Needed:** 5 minutes

Department: 25 - County Human Services **Division:** SUN Service System

Contact(s): Peggy Samolinski

Phone: 503-988-7453 **Ext.** 87453 **I/O Address** 167/240

Presenter Name(s) & Title(s): Peggy Samolinski, Acting Deputy Director - DCHS, Division Director - SUN Service System

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS), SUN Service System is requesting approval of budget modification DCHS-18-15, which increases the SUN Service System Division FY2015 State appropriation by \$552,692 in new One-time-only funds for the Kindergarten Partnership and Innovation grant.

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.

This budget modification will impact Program Offer #25158-SUN Service System Division Early Learning HUB Implementation.

The Oregon Department of Education, via United Way of the Columbia-Willamette, awarded additional funding via Contract #201518 for the SUN Early Learning HUB program. The grant effort is to increase family and community collaboration to strengthen kindergarten transition. The grant has three areas of focus. First it implements the Community Education Worker model for families from priority populations (African-American, Latino, Native American) who are disconnected from community supports and/or early learning systems. The second area of the grant increases collaboration and effectiveness of Early Childhood and K-3 transitions through joint professional development trainings and aligned to practices using Early Childhood Positive

Behavioral Interventions and Supports (EC-PBIS). Finally, it provides pass through funding to Portland Public Schools to support the Clarendon Regional Early Learning Center in North Portland.

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

Program Offer #25158 - SUN Service System Division Early Learning HUB Implementation will increase by \$552,692. Any funds remaining at the end FY2015 will return to the state.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

The Federal/State fund appropriation for the SUN Service System Division in DCHS will increase by \$552,692. There is no CFDA number.

7. What budgets are increased/decreased?

The FY2015 budget for SUN Service System Division Early Learning HUB Implementation, Program Offer #25158, will increase by \$552,692 in contracted services.

8. What do the changes accomplish?

The additional funding has three strands of intervention: In the area focused on training kindergarten teachers and early childhood professionals, it will provide training for 35 staff in ECPBIS and 496 children are estimated to be impacted by this intervention. In the area of Community Education Worker implementation for families who are disconnected from community supports and/or early learning system, it will provide training for 9-12 CEW staff, 288 disconnected families will be served, 720 children will be served and 3,456 home visits conducted by CEW staff. In the last area, kindergarten transition supports at two demonstration school sites, 7 kindergarten transition activities at each school, 300 individual teacher-family meetings, enables 83% of students to be enrolled in kindergarten before September and 95% of incoming families to participate in school-based transition activities.

9. Do any personnel actions result from this budget modification?

N/A

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

No, Indirect charges are not allowed per the award.

11. 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 funding is one-time-only. After the funding is exhausted, program will return to prior service levels.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This is one-time-only revenue. The grant ends June 30, 2015. Funds that remain at the end of the grant period will be returned. There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** KaRin Johnson /s/

Date: 11/3/14

Budget Analyst: Jennifer Unruh /s/

Date: 11/3/14

Department HR: NA

Date: _____

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-18-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25158-15	32666	22-20	0040	SCPSP.HUB.INNOV	50180 - IG-OP-Direct St	0	(522,692)	(522,692)	
2	25158-15	32666	22-20	0040	SCPSP.HUB.INNOV	60160 - Pass-Thru & Pgm Supt	0	522,692	522,692	
32666 Total										0
	22-20 Total									0
	Program Offer Number 25158-15 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-18-15

Annualized Personnel Changes

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

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification