



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.8 DATE 6-2-11  
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	<u>6/2/11</u>
Agenda Item #:	<u>R.8</u>
Est. Start Time:	<u>10:30 AM</u>
Date Submitted:	<u>5/23/11</u>

**BUDGET MODIFICATION: DCHS 11-28**

**Agenda Title: BUDGET MODIFICATION DCHS11-18 Increasing SUN Service System Division Federal/State Appropriation by \$10,000.**

*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>Next Available</u>	<b>Amount of Time Needed:</b>	<u>5 minutes</u>
<b>Department:</b>	<u>County Human Services</u>	<b>Division:</b>	<u>SUN Services Division</u>
<b>Contact(s):</b>	<u>Dana Lloyd</u>		
<b>Phone:</b>	<u>503-988-3691</u>	<b>Ext.</b>	<u>26858</u>
		<b>I/O Address:</b>	<u>167/1/620</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Peggy Samolinski, Division Manager</u>		

**General Information**

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

The Department of County Human Services recommends approval of budget modification DCHS11-28, which will increase the SUN Service System Division federal/state appropriation by \$10,000.

**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.**

The SUN Service System Division's federal/state budget will increase by a total of \$10,000 in the following Program Offer.

Program Offer # 25147 – Child & Family Hunger Relief funds will increase by \$10,000 additional funding from the Partners for a Hunger-Free Oregon. The additional funding is to support staffing and outreach for summer meal programs at SUN Community Schools (SUN CS). The budget modification is expected to do the following:

- Provide comprehensive support for Reynolds School district by increasing SUN CS summer programming and meal provision at Alder Elementary, Davis Elementary, Glenfair Elementary and H.B. Lee Elementary from 4 to 6 weeks and doing significant outreach to increase the meals served .
- Increase staffing at 10 selected SUN CS schools to assist in meal distribution during

summer lunchtime.

- Increase outreach capacity at 10 selected SUN CS schools aligning with increased meal distribution staffing and augmenting other school summer food outreach.

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

The Fiscal Year 2011 budget for federal/state funds in program offer # 25147 - SUN Community Schools will increase by \$10,000. The funding will continue into FY12 in the amount of \$23,000.

**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

## 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 # 25147 – Child & Family Hunger Relief fed/state revenues will increase by \$10,000 from Partners for a Hunger-Free Oregon.

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

Program Offer # 25147 – Child and Family Hunger Relief FY 2011 budget will be increased by \$10,000. Contracted Services will increase by \$9,527, central indirect will increase by \$172, and departmental indirect will increase by \$301.

- **What do the changes accomplish?**

Program Offer # 25147 – Child and Family Hunger Relief FY 2011 budget will increase by \$10,000.

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

N/A

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

All indirect and overhead costs are covered by the grant.

- **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 funding will continue into FY12 in the amount of \$23,000. 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 03/01/2011 - 11/01/2011. 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. Floyd for Kathy Jenkle*

Date: 5/18/11

Budget Analyst:



Date: 5/19/2011

Budget Modification ID: DCHS-

### 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: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	22-20	32463	25147	40			SCPSP.SUN.PHFO	50190	0	(10,000)	(10,000)	IG-OP-Fed Thru St	
2	22-20	32463	25147	40			SCPSP.SUN.PHFO	60160	0	9,527	9,527	Pass-Thru & Pgm Supt	
3	22-20	32463	25147	40			SCPSP.SUN.PHFO	60350	0	172	172	Central Indirect	
4	22-20	32463	25147	40			SCPSP.SUN.PHFO	60355	0	301	301	Dept Indirect	
5										0			
6	26-10	1000	25000	40			CHSDO.IND1000	50370		15,433	15,433	Dept Indirect Revenue	
7	26-10	1000	25000	40			CHSDO.IND1000	60240		(15,433)	(15,433)	Supplies	
8										0			
9	19	1000		20		9500001000		50310		8,228	8,228	Ind Reimb Rev in GF	
10	19	1000		20		9500001000		60470		(8,228)	(8,228)	CGF Contingency Exp	
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Budget Modification ID: DCHS11-28

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Budget/Fiscal Year: 2011

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5										0			
6	26-10	1000	25000	40			CHSDO.IND1000	50370		(301)	(301)		Dept Indirect Revenue
7	26-10	1000	25000	40			CHSDO.IND1000	60240		301	301		Supplies
8										0			
9	19	1000		20		9500001000		50310		(172)	(172)		Ind Reimb Rev in GF
10	19	1000		20		9500001000		60470		172	172		CGF Contingency Exp
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										0	0		GRAND TOTAL

*REVISED SUBMITTED & APPROVED 6/2/11*