



# 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: 6/2/11  
Agenda Item #: R.8  
Est. Start Time: 10:30 AM  
Date Submitted: 5/23/11

## 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.*

**Requested Meeting Date:** Next Available **Amount of Time Needed:** 5 minutes  
**Department:** County Human Services **Division:** SUN Services Division  
**Contact(s):** Dana Lloyd  
**Phone:** 503-988-3691 **Ext.** 26858 **I/O Address:** 167/1/620  
**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 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. Lloyd 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   |
| 11       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 12       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 13       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 14       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 15       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 16       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 17       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 18       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 19       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 20       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 21       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 22       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 23       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 24       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 25       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 26       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 27       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 28       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 29       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
|          |             |           |           |            |                 |             |                |              |                | 0              |                             | 0        | Total - Page 1        |
|          |             |           |           |            |                 |             |                |              |                | 0              |                             | 0        | GRAND TOTAL           |

Budget Modification ID: **DCHS11-28**

**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           |
|----------|-------------|-----------|-----------|------------|-----------------|-------------|----------------|--------------|----------------|----------------|-----------------------------|----------|-----------------------|
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| 1        | 22-20       | 32463     | 25147     | 40         |                 |             | SCPSP.SUN.PHFO | 50190        | 0              | (10,000)       | (10,000)                    |          | IG-OP-Fed Thru St     |
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| 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        |                | (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   |
| 11       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 12       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 13       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 14       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 15       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 16       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 17       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 18       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 19       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 20       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 21       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 22       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 23       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 24       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 25       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 26       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 27       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 28       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
| 29       |             |           |           |            |                 |             |                |              |                | 0              |                             |          |                       |
|          |             |           |           |            |                 |             |                |              |                | 0              | 0                           |          | Total - Page 1        |
|          |             |           |           |            |                 |             |                |              |                | 0              | 0                           |          | GRAND TOTAL           |