



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.10 DATE 6-2-11
ANDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	6/2/11
Agenda Item #:	R.10
Est. Start Time:	10:38 AM
Date Submitted:	5/4/11

BUDGET MODIFICATION: HD-11-20

BUDGET MODIFICATION HD-11-20 Request approval to appropriate \$20,744
Agenda Title: in revenue from the King County Department of Public Health – Washington
Title: Practice-Based Research Network.

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

Requested Meeting Date:	June 2, 2011	Amount of Time Needed:	5 Minutes
Department:	Health Department	Division:	Program Design & Evaluation Services (PDES)
Contact(s):	Lester A. Walker, Budget and Finance Manager		
Phone:	503-988-3663	Ext.	26457
		I/O Address:	167/2/210
Presenter(s):	Haiou He, PDES Manager; Julie Maher, PDES Director		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$20,744 in revenue for fiscal year 2011 from the King County Washington Department of Public Health. Through this award the Multnomah County Health Department (MCHD) will assist the Washington Practice-Based Research Network (WA PBRN) in securing funds for applied research studies.

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 Program Design and Evaluation Services (PDES) is an interdisciplinary, inter-agency evaluation and research work group, jointly established by the Multnomah County Health Department and the Oregon Health Authority (OHA), Office of Disease Prevention and Epidemiology. PDES monitors the health of and reports on the status of Multnomah County residents, provides data analysis and evaluation support to Health Department programs, and

responds to information requests from the general public.

As part of the PDES' on-going collaboration with public health agencies across the region, PDES has received grant funds through an intergovernmental agreement with King County Washington to support the Washington Practice-Based Research Network in securing funds for applied research studies. The scope of work for PDES under this agreement is:

- Review information about a given PBRN research priority by reviewing PBRN documentation, interviewing PBRN members, and researching additional information.
- Research potential funding opportunities for specific program areas.
- Design public health studies to address identified research priorities.
- Write parts or all of federal, state, local, and/or private foundation grants.
- Work in close collaboration with PBRN staff to determine and implement detailed schedule and tasks associated with the overall grant proposal preparation.
- Ensure that all necessary certification and/or letters of support are submitted with grant application.
- Provide all documents to King County Public health electronically.

The budget period for this award is 09/10/2010 through 12/31/2011, with a total award amount of \$100,000. This budget modification only represents the \$20,744 expected to be spent in fiscal year 2011. The remaining \$79,256 is in the Health Department's submitted fiscal year 2012 budget.

This increase in funding effects Program Offer 40035: Health Assessment, Planning and Evaluation. Health Assessment, Planning and Evaluation informs and supports health program and policy decisions through providing research, evaluation, program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and concerns within the county, provides leadership for department-wide strategic planning, procurement of grant funds, and the development and evaluation of evidence-based programs. Evaluation efforts are aimed at examining the effectiveness of programs and initiatives and identifying opportunities for community health improvement.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2011 budget by \$20,744. The remaining \$79,256 of this \$100,000 award is in the Health Department's submitted FY 2012 budget.

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).**

The Health Department's federal/state revenue budget will increase by \$20,744 in FY11 as a result of the work performed under this award.

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

As a result of this budget modification, the Health Department's budget will have the following changes:

- The Temporary budget will increase by \$13,085
- The Non Base Fringe budget will increase by \$3,652
- The Non Base Insurance budget will increase by \$2,150
- The Local Travel/Mileage budget will be increased by \$83
- The Central Indirect budget will increase by \$516
- The Dept Indirect budget will increase by \$1,258

No additional FTE will result from this budget modification.

- **What do the changes accomplish?**

Through this award the Multnomah County Health Department's Program Design & Evaluation Services unit will assist the Washington Practice-Based Research Network in securing funds for applied research studies.

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

No additional FTE will result from this budget modification. The internal services costs necessary to support any temp/on-call staff utilized on this grant are included in the current FY 2011 budget.

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

The revenue covers these costs.

- **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 revenue is one-time-only, and the function is not ongoing. When the grant expires, the project will have been completed.

- **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 is September 10, 2010 – December 31, 2011. When the grant expires, the project will have been completed. There are no match requirements or non-standard reporting 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: HD-11-20

Required Signatures

**Elected Official or
Department/
Agency Director:**

KaRin Johnson for:

5-2-11

Date:

Lillian Shirley

[Signature]

05/04/11

Budget Analyst:

Date:

Department HR:

Kathleen Miller

Date:

4/26/2011

Countywide HR:

Date:

Budget Modification ID: **HD-11-20****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	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	40-16	32448	40035	30			4CA154-01-1	50200	0	(20,744)	(20,744)		IG-OP-Other Revenue
2	40-16	32448	40035	30			4CA154-01-1	60100	0	13,085	13,085		Increase Temporary
3	40-16	32448	40035	30			4CA154-01-1	60135	0	3,652	3,652		Increase Non Base Fringe
4	40-16	32448	40035	30			4CA154-01-1	60145	0	2,150	2,150		Increase Non Base Insurance
5	40-16	32448	40035	30			4CA154-01-1	60270	0	83	83		Increase Local Travel/Mileage
6	40-16	32448	40035	30			4CA154-01-1	60350	0	516	516		Increase Central Indirect
7	40-16	32448	40035	30			4CA154-01-1	60355	0	1,258	1,258		Increase Department Indirect
8													
9	72-10	3500		20		705210		50316	274,250	272,100	(2,150)		Insurance Revenue
10	72-10	3500		20		705210		60330	790,839	792,989	2,150		Offsetting expenditure
11													
12	19	1000		20		9500001000		50310	(5,448,271)	(5,449,705)	(516)		Indirect Reimb Rev in GF
13	19	1000		20		9500001000		60470	6,616,593	6,618,027	516		CGF Contingency Expenditure
14													
15	40-90	1000	40040	30		409050		50370	(5,929,918)	(5,935,343)	(1,258)		Dept Indirect Revenue
16	40-90	1000	40040	30		409001		60000	355,952	361,377	1,258		Dept Indirect Offsetting Exp
17													
18													
19													
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