



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.11 DATE 10/5/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17
Agenda Item #: R.11
Est. Start Time: 10:28 am approx
Date Submitted: 9/21/17

Agenda Title: BUDGET MODIFICATION # HD-21-18: Mid-Year: 40060 Chronic Disease and Violence Prevention Rebalance

Requested Meeting Date: 10/5/2017 Time Needed: _____

Department: 40 - Health Department Division: Public Health

Contact(s): Angel Landrón-González- Budget & Finance Manager

Phone: 503-988-7438 Ext. 87438 I/O Address 167/2/210

Presenter Name(s) & Title(s): Rachel Banks- Interim Public Health Director and Wendy Lear- Deputy Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$100,000 in General Fund revenue to mitigate the service impacts due to State/Federal cuts in the Public Health division of the Health Department (HD), program offer #40060 Chronic Disease and Violence Prevention.

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 FY 2018 budget was built using the Governor's budget; now that the State Budget has been approved the Health Department is requesting County General Fund to mitigate reductions in Chronic Disease and Violence Prevention services.

Program #40060 Chronic Disease and Violence Prevention program includes the STRYVE and Healthy Communities programs. These programs work to reduce documented health inequities by focusing services on neighborhoods with the highest rates of crime and poor health. Strategies include community-informed planning and decision-making; initiatives implemented by community health workers; and activities focused on policy, system and neighborhood improvements. The \$100,000 will allow the Health Department to retain 0.5 FTE Program Specialist and continue the healthy communities' prevention work in this program.

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

This change will reduce State funds by \$100,000 and will increase the HD General Fund budget FY 18 by \$100,000.

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 HD State funds revenue for FY 18 will decrease by \$100,000; the HD General Fund revenue will increase by \$100,000. Funds will be used to mitigate the State funding cuts in the Public Health division, program offer #40060 Chronic Disease and Violence Prevention.

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Supplies budget will increase by \$7,238
- Local Travel/Mileage budget will decrease by \$642
- Central Indirect budget will decrease by \$1,459
- Dept Indirect budget will decrease by \$5,137

8. What do the changes accomplish?

Program #40060 Chronic Disease and Violence Prevention program includes the STRYVE and Healthy Communities programs. These programs work to reduce documented health inequities by focusing place-based strategies on neighborhoods with the highest rates of crime and disease. Strategies include community-informed planning and decision-making; initiatives implemented by community health workers; and activities focused on policy, system and environmental improvements. The \$100,000 will allow the Health Department to continue the healthy communities' prevention work in this program.

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

No

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

N/A

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?

N/A

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)?

N/A

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller/s/

Date: 9/21/2017

Budget Analyst: Mike Paruszkiewicz/s/

Date: 9/21/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-21-18

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	40043-18	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,406,881)	(9,401,744)	5,137	
2	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	94,149	(5,137)	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-18 Total										0
3	40060-18	1000	40-30	0030	4SA91-GF	60000 - Permanent	0	32,608	32,608	
4	40060-18	1000	40-30	0030	4SA91-GF	60130 - Salary Related Expns	0	10,415	10,415	
5	40060-18	1000	40-30	0030	4SA91-GF	60140 - Insurance Benefits	0	11,219	11,219	
6	40060-18	1000	40-30	0030	4SA91-GF	60170 - Professional Svcs	0	15,433	15,433	
7	40060-18	1000	40-30	0030	4SA91-GF	60240 - Supplies	0	14,512	14,512	
8	40060-18	1000	40-30	0030	4SA91-GF	60260 - Travel & Training	0	2,500	2,500	
9	40060-18	1000	40-30	0030	4SA91-GF	60380 - Intl Svc Data Proc	0	7,798	7,798	
10	40060-18	1000	40-30	0030	4SA91-GF	60430 - Intl Svc Bldg Mgmt	0	5,515	5,515	
1000 Total										100,000
11	40060-18	32704	40-30	0030	4SA91-7	50180 - IG-OP-Direct St	(100,000)	0	100,000	
12	40060-18	32704	40-30	0030	4SA91-7	60000 - Permanent	32,608	0	(32,608)	
13	40060-18	32704	40-30	0030	4SA91-7	60130 - Salary Related Expns	10,415	0	(10,415)	
14	40060-18	32704	40-30	0030	4SA91-7	60140 - Insurance Benefits	11,219	0	(11,219)	
15	40060-18	32704	40-30	0030	4SA91-7	60170 - Professional Svcs	15,433	0	(15,433)	
16	40060-18	32704	40-30	0030	4SA91-7	60240 - Supplies	7,274	0	(7,274)	
17	40060-18	32704	40-30	0030	4SA91-7	60260 - Travel & Training	2,500	0	(2,500)	
18	40060-18	32704	40-30	0030	4SA91-7	60270 - Local Travel/Mileage	642	0	(642)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-21-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
19	40060-18	32704	40-30	0030	4SA91-7	60350 - Central Indirect	1,459	0	(1,459)	
20	40060-18	32704	40-30	0030	4SA91-7	60355 - Dept Indirect	5,137	0	(5,137)	
21	40060-18	32704	40-30	0030	4SA91-7	60380 - Intl Svc Data Proc	7,798	0	(7,798)	
22	40060-18	32704	40-30	0030	4SA91-7	60430 - Intl Svc Bldg Mgmt	5,515	0	(5,515)	
32704 Total										0
40-30 Total										100,000
Program Offer Number 40060-18 Total										100,000
23	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,136,849)	(101,459)	
1000 Total										(101,459)
19 Total										(101,459)
Program Offer Number 95000-18 Total										(101,459)
24	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(38,141)	(36,682)	1,459	
1000 Total										1,459
19 Total										1,459
Program Offer Number 95001-18 Total										1,459

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-21-18

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713501	6021	Program Specialist		32704	4SA91-7	(0.50)	(32,608)	(10,415)	(11,219)	(54,242)
713501	6021	Program Specialist		1000	4SA91-GF	0.50	32,608	10,415	11,219	54,242
Total Annualized Changes:						0.00				

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713501	6021	Program Specialist		32704	4SA91-7	(0.50)	(32,608)	(10,415)	(11,219)	(54,242)
713501	6021	Program Specialist		1000	4SA91-GF	0.50	32,608	10,415	11,219	54,242
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0