



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-9 DATE 4-15-2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	4/15/2010
Agenda Item #:	R-9
Est. Start Time:	10:45 AM
Date Submitted:	3/22/2010

BUDGET MODIFICATION: HD-10-27

BUDGET MODIFICATION - HD-27 - Request approval to appropriate
Agenda \$249,942 in additional revenue from Oregon Health and Science University –
Title: HIV Testing and Counseling Grant.

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

Requested Meeting Date:	<u>April 8, 2010</u>	Amount of Time Needed:	<u>5 MIN</u>
Department:	<u>Health Department</u>	Division:	<u>Human Resources</u>
Contact(s):	<u>Lester A. Walker - Budget and Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.	<u>26457</u>
Presenter(s):	<u>Kim Toevs – HIV / Hepatitis C Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$249,942 in additional funding from the Oregon Health and Science University – HIV Testing and Counseling 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 add funding to the STD Program for a two year grant funded by the American Recovery and Reinvestment Act via the National Institute on Drug Abuse and coordinated at the national level by the University of Miami. This grant funds a multi-site study at several clinics throughout the country to assess the impact of client-centered prevention counseling on the incidence of STDs and sexual risk behaviors six months after the counseling. Locally, the Health Department is working in partnership on this grant with Oregon Health and Science University.

The grant funds STD testing for approximately 550 clients seeking services at the STD clinic. Tests include the rapid HIV test; tests for chlamydia, gonorrhea, syphilis, herpes type 2 serology; and trichomonas tests for women. Clients will be recruited at their initial visit to the clinic and after completing a computer questionnaire will be randomized into two groups, one group receiving a specific prevention counseling intervention and the other group receiving information only. Clients will be asked to return in six months to complete the computer questionnaire again and receive another round of STD and HIV testing. The STD program will continue to provide these clients with other indicated tests not included in the study, treatments, and Disease Intervention Specialist partner notification services. Data collected in this study will help inform the development of effective prevention interventions to reduce risky behaviors and the transmission of HIV and other sexually transmitted diseases.

This budget modification impacts Program Offer 40011 – STD/HIV/Hep C Community Prevention Program. HIV, STDs and Hepatitis C account for almost 80 percent of all reportable diseases in the County. This cost-effective program prevents epidemics seen in other west coast cities by controlling disease spread using evidence-based prevention interventions and STD treatment for those at highest risk.

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

Approval of this budget modification will increase the Health Department's federal/state FY10 budget by \$249,942.

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.

Oregon Health and Science University (OHSU) is coordinating the study in our area. We are receiving the funds through a contract with OHSU. In coordination with OHSU, the study protocol has been reviewed and approved by our local Institutional Review Board.

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 \$249,942 in FY10 as a result of the work performed under this award.

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

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

- Temporary personnel budget will increase by \$98,401.
- Non Base Fringe budget will increase by \$29,755.
- Non Base Insurance budget will increase by \$13,476.
- Professional Services budget will increase by \$56,556.
- Printing budget will increase by \$1,000.
- Postage budget will increase by \$2,570.
- Supplies budget will increase by \$8,848.
- Medical budget supplies will increase by \$9,750.
- Travel and Training budget will increase by \$6,700.
- Local Travel/Mileage budget will increase by \$230.
- Central indirect budget will increase by \$6,217.
- Department indirect budget will increase by \$15,154.
- Internal Service Telephone budget will increase by \$1,285.

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

- **What do the changes accomplish?**

The grant funds STD testing for approximately 550 clients seeking services at the STD clinic with the goal of assessing the impact of client-centered prevention counseling on the incidence of STDs and sexual risk behaviors. Data collected in this study will help inform the development of effective prevention interventions to reduce risky behaviors and the transmission of HIV and other sexually transmitted diseases.

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

No permanent FTE is added through this budget modification.

- **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?**

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 grants covers a budget period of 11/01/2009 – 08/31/2011. There are no cash match or in kind match requirements for this grant. Additionally, there are no specific reporting requirements beyond the standard ARRA terms and conditions.

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-10-27

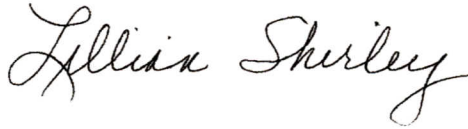
Required Signatures

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

KaRin Johnson for

03-18-2010

Date:



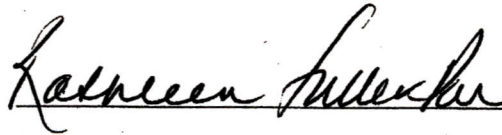
Budget Analyst:

Date: 03/22/10



Department HR:

Date: 3/17/2010



Countywide HR:

Date:

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Bud Mod HD-10-27 OHSU STI Study Grant.xls Exp & Rev

FM Side			PS/CO Side			Cost Element/Commitment	
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	Notes
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx				xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
72-60	3503	0020		709525		50310	Budgets receipt of reimbursement
72-60	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
72-60	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement
72-60	3503	0020		709000		60240	Budgets offsetting expenditures
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)							
xx-xx	xxxxx				xxx	60390	Departmental PC Flat Fee expenditure
				between 709201 & 709211			
72-60	2508	0020		between 709201 & 709211		50310	Budgets receipt of PC Flat Fee
72-60	2508	0020		709201 & 709211		60240	Budgets offsetting expenditure
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
72-55	3501	0020		904200		50310	Receipt of Electronics service reimbursement
72-55	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
72-55	3501	0020		904100		50310	Budgets receipt of Motor Pool service reimbursement
72-55	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
72-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
72-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-10	3500	0020		705210		50316	Insurance Revenue
72-10	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
72-55	3504	0020		904400		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
72-55	3504	0020		904500		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904500		60240	Budgets offsetting expenditure
Stores							
xx-xx	xxxxx				xxx	60460	Stores expenditure
72-55	3504	0020		904600		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904600		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.