



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

| Board Clerk Use Only | |
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| Meeting Date: | 4/22/2010 |
| Agenda Item #: | R-9 |
| Est. Start Time: | 10:25 |
| Date Submitted: | 3/24/2010 |

BUDGET MODIFICATION: HD-10 - 28

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| <p>BUDGET MODIFICATION HD-10-28 Request approval to appropriate \$97,000 in revenue from the State of Oregon – Department of Human Services – Metro Area Pertussis Surveillance grant.</p> |
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

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| Requested Meeting Date: | <u>22 April 2010</u> | Amount of Time Needed: | <u>5 Minutes</u> |
| Department: | <u>Health Department</u> | Division: | <u>Community Health Services</u> |
| Contact(s): | <u>Lester A. Walker, Budget and Finance Manager</u> | | |
| Phone: | <u>503-988-3663</u> | Ext. | <u>26457</u> |
| | I/O Address: | | <u>167/2/210</u> |
| Presenter(s): | <u>Arlene Warren, Communicable Diseases Program Manager; Loreen Nichols, CHS Director</u> | | |

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$97,000 in revenue from the State of Oregon – Department of Human Services – Metro Area Pertussis Surveillance 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.

Pertussis is a common and sometimes fatal cough illness that stubbornly persists despite widespread childhood immunization and use of antibiotics.

Pertussis has been a significant problem in Oregon. In 2002, reported pertussis cases in Oregon began a steep rise to reach a 45-year high in 2004. The greatest increase in recent years has been in adolescents and adults. Now more than 60% of the pertussis cases are older than 10 years of age, and Oregon has seen a number of large and disruptive outbreaks among middle and high school

students. Because pertussis often goes undiagnosed in adolescents and adults and specimens are collected from but a tiny minority of cases, the actual number of cases must greatly exceed the number reported.

Infants too young to have completed their primary vaccine series account for the majority of pertussis-related complications, hospitalizations and deaths. Almost half of the 440 infants reported with pertussis in Oregon since 2000 have had to be hospitalized. At least four infants in Oregon have died of the disease since 2003. Infants also have the highest reported incidence of pertussis illness since 2000 in Oregon.

The primary accomplishments of this grant are:

- To complete pertussis case investigation and contact identification in Multnomah, Clackamas and Washington Counties per State Investigative Guidelines and Metro-Area Pertussis Surveillance (MAPS) expanded pertussis surveillance protocols as determined with the State and CDC;
- To review medical records of each hospitalized infant and pediatric pertussis case;
- To offer provider outreach and education to encourage recognition of and appropriate testing for pertussis; and
- To analyze the pertussis data.

This increase in funding affects Program Offer 40010: Communicable Disease Prevention & Control.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2010 budget by \$97,000.

4. Explain any legal and/or policy issues involved.

None.

5. Explain any citizen and/or other government participation that has or will take place.

This is a collaboration between Multnomah County and the Oregon Public Health Division as well as Clackamas and Washington Counties.

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 \$97,000 in FY 2010 as a result of this grant.

This is federal revenue, CFDA 93.283: Centers for Disease Control and Prevention (CDC), Investigations and Technical Assistance.

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

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

- Permanent budget will increase by \$30,684
- Temporary budget will increase by \$18,226
- Salary Related Expense budget will increase by \$8,898
- Non Base Fringe budget will increase by \$5,285
- Insurance Benefits budget will increase by \$7,954
- Non Base Insurance will increase by \$775
- Printing budget will increase by \$2,000
- Supplies budget will increase by \$6,000
- Medical and Dental Supplies budget will increase by \$2,000
- Local Travel/Mileage budget will increase by \$660
- Software Lic/Maint budget will increase by \$5,000
- Central Indirect budget will increase by \$2,413
- Department Indirect will increase by \$5,881
- Internal Services Telephone budget will increase by \$1,224

- **What do the changes accomplish?**

The primary accomplishments of this grant will be to complete pertussis case investigation and contact identification in Multnomah, Clackamas and Washington Counties per State Investigative Guidelines and Metro-Area Pertussis Surveillance (MAPS) expanded pertussis surveillance protocols as determined with the State and CDC.

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

This action will increase the Health Department's FTE budget by 0.50 FTE. One Community Health Nurse position will be added, as approved by Class Comp on request #1362. The internal services costs necessary to support this FTE are included in 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?**

This is a new and ongoing revenue stream. The Centers for Disease Control and Prevention (CDC) may choose to continue the study indefinitely in the event that the surveillance for pertussis is successful. If this funding source is discontinued, the Health Department will not continue to perform the expanded surveillance for pertussis.

- **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 January 1, 2010 – June 30, 2010.

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-10 - 28

Required Signatures

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

KaRin Johnson for

03-24-2010

Date:

Lillian Shirley

[Signature]

03/24/2010

Budget Analyst:

Date:

Kathleen Miller-Poe

Department HR:

Date:

03/22/2010

Joni E. Doi

**March 24,
2010**

Countywide HR:

Date: