



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

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| Board Clerk Use Only | |
| Meeting Date: | 4/19/12 |
| Agenda Item #: | R.11 |
| Est. Start Time: | 10:57 am |
| Date Submitted: | 3/28/12 |

BUDGET MODIFICATION: HD-12-18

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| <p>BUDGET MODIFICATION – HD-12-18 - Request approval to appropriate Agenda \$96,634 in revenue from the State of Oregon – Department of Human Services – Title: Tobacco Prevention and Education Program.</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>April 19, 2012</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 & Finance Manager</u> | | |
| Phone: | <u>(503) 988-3663</u> | Ext.: | <u>26457</u> |
| Presenter(s): | <u>Sonia Manhas, Community Wellness & Prevention Manager</u> | | |
| I/O Address: | <u>167/2/210</u> | | |

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$96,634 in funding from the State of Oregon – Department of Human Services – Tobacco Prevention and Education Program to support the Health Department’s Community Wellness and Prevention Program.

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.

Tobacco use is the single most preventable cause of death and disease in Multnomah County. The Community Wellness and Prevention Program’s tobacco prevention and education initiatives are guided by Center for Disease Control (CDC) best practices to support tobacco-free environments, such as tobacco-free hospital and college campuses. Program staff will convene issue specific stakeholder groups to prioritize and implement strategic actions intended to change community norms and behavior around tobacco use and exposure.

The additional Tobacco Prevention revenue from the State of Oregon will be used to:

- **Facilitation of Community Partnerships:** Accomplish movement toward tobacco-free communities through a coalition or other group dedicated to the pursuit of agreed upon tobacco control objectives. Community partners should include non-governmental entities as well as community leaders.
- **Creating Tobacco-Free Environments:** Promote the adoption of tobacco policies, including voluntary policies in schools, workplaces and public places. Enforce local tobacco-free ordinances and the Oregon Indoor Clean Air Act (OICAA.)
- **Countering Pro-Tobacco Influences:** Reduce the promotion of tobacco on storefronts, in gas stations, at community events and playgrounds in the community. Counter tobacco industry advertising and promotion. Reduce youth access to tobacco products, including working with retailers toward voluntary policies.
- **Promoting Quitting Among Adults and Youth:** Integrate the promotion of the Oregon Tobacco Quit Line into other tobacco control activities.
- **Enforcement:** Assist with the enforcement of statewide tobacco control laws, including minors' access to tobacco and restrictions on smoking through formal agreements with DHS-Public Health Division.
- **Reducing the Burden of Tobacco-Related Chronic Disease:** Address tobacco use reduction strategies in the broader context of chronic diseases and other risk factors for tobacco-related chronic diseases including cancer, asthma, cardiovascular disease, diabetes, arthritis, and stroke.

This budget modification supports Program Offer 40047: Community Wellness and Prevention.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2012 budget by \$96,634.

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.

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 \$96,634 in FY 2012 as a result of the work performed under this award.

The grant is not federal funds.

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

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

- Temporary budget will increase by \$48,589
- Non Base Fringe budget will increase by \$5,051
- Non Base Insurance budget will increase by \$2,357
- Professional Services budget will increase by \$20,000
- Printing budget will increase by \$2,199
- Communications budget will increase by \$1,000
- Supplies budget will increase by \$8,500
- Local Travel/Mileage will increase by \$918
- Central Indirect budget will increase by \$2,233
- Department Indirect budget will increase by \$5,787

- **What do the changes accomplish?**

This increase in grant funding will be used to combat chronic disease and promote community wellness in Multnomah County by addressing tobacco prevention.

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

There are no personnel actions associated with this budget modification.

The internal services costs necessary to support any temporary or on-call staff are included in the current FY 2012 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?**

The \$96,634 from the State of Oregon is additional funding received on the State's Local Public Health Authority agreement that is awarded each fiscal year. The Health Department expects to continue receiving this funding stream for the foreseeable future.

- **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 July 1, 2011 to June 30, 2012.

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-12-18

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

03-23-12

Date:



Budget Analyst:



Date: 03/28/12

Department HR:



Date: 3/14/2012

Countywide HR:

Date: