



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-3 DATE 1/3/13  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 1/3/13  
Agenda Item #: R.3  
Est. Start Time: 9:40 am  
Date Submitted: 11/27/12

**BUDGET MODIFICATION # HD-13-10** Approval to Appropriate \$70,000 from DHHS  
**Agenda Title:** FDA Advancing Conformance with the Voluntary National Retail Food Regulatory Program Standards 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:** January 3, 2013 **Time Needed:** 5 Minutes  
**Department:** Health Department **Division:** Community Health Services  
**Contact(s):** Lester A. Walker – Budget & Finance Manager  
**Phone:** (503) 988-3663 **Ext.** 26457 **I/O Address:** 167/2/210  
**Presenter Name(s) & Title(s):** Lila Wickham, Environmental Health Services Manager;  
Jon Kawaguchi, Environmental Health Supervisor;  
Loreen Nichols, Community Health Services Director

## General Information

### 1. What action are you requesting from the Board?

Approval to appropriate \$70,000 in revenue from the Department of Health and Human Services – Food and Drug Administration Advancing Conformance with the Voluntary National Retail Food Regulatory Program Standards 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.

The intended outcome of this Food and Drug Administration (FDA) grant is to advance efforts for a nationally integrated food safety system through conformance with and advancement of the Voluntary National Retail Food Regulatory Program Standards (Retail Program Standards). The Retail Program Standards apply to the operation and management of a retail food regulatory program that focuses on the reduction of risk factors known to contribute to food-borne illness and the promotion of industry action to achieve active managerial control of these risk factors. The Retail Program Standards include nine individual Standards.

Multnomah County Health Department's Environmental Health Services was an early

adopter of the FDA Retail Program Standards, joining on September 26, 2001. Currently, based on the 2012 food inspection program assessment, Environmental Health is meeting four of the nine standards. The capacity provided by this funding will support Environmental Health's efforts to build upon existing initiatives to advance and expand conformance with the other Retail Program Standards.

To reach conformance, Environmental Health will implement a multi-faceted program to build regulatory and industry capacity to use and regulate food systems based on the principles of Hazard Analysis and Critical Control Points (HACCP). This strategy focuses on the most "bang for the buck" in conforming to the additional Retail Program Standards. Project activities will include: creating a lead position; training staff through FDA special processing school, HACCP school, etc; developing a HACCP plan toolkit for industry clients; developing a HACCP inspection toolkit for Local Health Jurisdiction food regulators; developing an electronic HACCP portal that assists food service operators in the development of appropriate documentation, flow charts etc; and utilizing HACCP principles to identify methods for safe and legitimate food production.

This budget modification supports Program Offer 40007: Health Inspections and Education.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2013 budget by \$70,000. There is no impact to the County General Fund. This grant has a 5-year project period, and the program will receive \$70,000 annually through FY 2017.

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

The State of Oregon adopted a revised Food Code on September 4, 2012. The Food Code is designed to focus on reduction of food borne illness and the emerging scientific evidence that identifies what is causing food borne illness. The implementation of the food code will change how restaurant and other food facility inspections are conducted and the restaurant inspection scores that result. Oregon State statute requires consistent application of the rules in each county by local public health departments. Health inspectors and restaurants will need to revise their practice to be consistent with the new rules. This grant opportunity will help Environmental Health better enforce this new code, as well as existing codes/policies.

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

N/A

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**Budget Modification**

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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 \$70,000 in FY 2013 as a result of the work performed under this award.

This is federal revenue, CFDA 93.103: Food and Drug Administration Research.

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

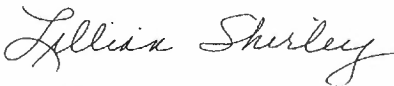

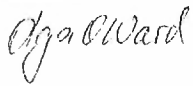
The Health Department's budget will have the following changes:

- Permanent budget will increase by \$20,097
- Salary Related Expense budget will increase by \$5,848

- Insurance Benefits budget will increase by \$6,378
- Professional Services budget will increase by \$10,297
- Supplies budget will increase by \$6,256
- Travel & Training budget will increase by \$15,251
- Central Indirect budget will increase by \$1,468
- Department Indirect budget will increase by \$4,405
- **What do the changes accomplish?**  
This grant program will reduce or eliminate the occurrence of illnesses and deaths from food produced at the retail level.
- **Do any personnel actions result from this budget modification? Explain.**  
This budget modification will add a 0.33 FTE Environmental Health Specialist, position 715786. This position was approved by Class/Comp on 10/18/2012 with request #2033. The internal services costs necessary to support this position are included in the FY 2013 budget.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
The revenue covers all central and department indirect 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 grant is a 5-year award with an annual amount of \$70,000 per year. When the grant expires, the project will be completed. The process developed, as well as evaluation findings, will be able to be sustained after the project period without funding.
- **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 current grant period is September 12, 2012 to June 30, 2013.  
The full project period is September 12, 2012 to June 30, 2017.  
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.**

**Required Signature**

<b>Elected Official or Dept Director:</b>	KaRin Johnson for 	<b>Date:</b> 11-20-2012
<b>Budget Analyst:</b>	Althea Gregory /s/	<b>Date:</b> 11-26-2012
<b>Department HR:</b>		<b>Date:</b> 11/20/2012
		11/21/2012
<b>Countywide HR:</b>		<b>Date:</b>

Budget Modification ID: **HD-13-10****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: 2013

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	40-30	32537	40007	0030			4FA67-01-1	50170	-	(70,000)	(70,000)		Increase IG-OP-Direct Fed
2	40-30	32537	40007	0030			4FA67-01-1	60000	-	20,097	20,097		Increase Permanent
3	40-30	32537	40007	0030			4FA67-01-1	60130	-	5,848	5,848		Increase Salary Related Expns
4	40-30	32537	40007	0030			4FA67-01-1	60140	-	6,378	6,378		Increase Insurance Benefits
5	40-30	32537	40007	0030			4FA67-01-1	60170	-	10,297	10,297		Increase Professional Svcs
6	40-30	32537	40007	0030			4FA67-01-1	60240	-	6,256	6,256		Increase Supplies
7	40-30	32537	40007	0030			4FA67-01-1	60260	-	15,251	15,251		Increase Travel & Training
8	40-30	32537	40007	0030			4FA67-01-1	60350	-	1,468	1,468		Increase Central Indirect
9	40-30	32537	40007	0030			4FA67-01-1	60355	-	4,405	4,405		Increase Dept Indirect
10													
11	40-90	1000	40040	0030		409001		50370	(5,858,621)	(5,863,026)	(4,405)		Dept Indirect Revenue
12	40-90	1000	40040	0030		409001		60100	28,375	32,780	4,405		Dept Indirect Offsetting Exp
13										0			
14	19	1000		0020		9500001000		50310	(6,420,065)	(6,421,533)	(1,468)		Indirect Reimb Rev in GF
15	19	1000		0020		9500001000		60470	7,669,233	7,670,701	1,468		CGF Contingency Exp
16													
17	72-80	3500		0020		705210		50316	(63,402,427)	(63,408,805)	(6,378)		Insurance Revenue
18	72-80	3500		0020		705210		60330	4,969,174	4,975,552	6,378		Offsetting Expenditure
19													
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32537	6356	61189	4FA67-01-1	Environmental Health Specialist	715786	0.42	25,578	7,443	8,118	41,139
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.42	25,578	7,443	8,118	41,139

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32537	6356	61189	4FA67-01-1	Environmental Health Specialist	715786	0.33	20,097	5,848	6,378	32,323
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.33	20,097	5,848	6,378	32,323

FM Side			PS/CO Side			Cost Element/	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Commitment Item	
<b>General Fund Contingency</b>							
19	1000	0020		9500001000		60470	Reduce available General Fund Contingency
xx-xx	xxxxx	0020		xxx	xxx	xxxxx	Increase Expenditure
<b>Indirect</b>							
<b>Central</b>							
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
<b>Departmental</b>							
xxx	xxxxx			xxx	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
<b>Telecommunications</b>							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
<b>Data Processing</b>							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709599		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
<b>Electronic Service Reimbursement</b>							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
<b>Motor Pool: Use this cost center if you are adding funds for motor pool use.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
<b>Fleet: Use this cost center if you are adding funds for dedicated program cars.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
<b>Building Management</b>							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
<b>Insurance Service Reimbursement</b>							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
<b>Lease Payments to Capital Lease Retirement Fund</b>							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
<b>Records</b>							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		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.

<b>Functional Area Assignments ~ Based on Fund</b>		
<b><u>Special Revenue Funds</u></b>		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
<b><u>Capital Project Funds</u></b>		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
<b><u>Enterprise Funds</u></b>		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

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.

<b>Functional Area Assignments ~ Based on Department (Fund Center)</b>		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

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