



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 10/11/12
Agenda Item #: R.8
Est. Start Time: 11:10 am
Date Submitted: 9-25-12

Agenda Title: **BUDGET MODIFICATION # HD-13-02 –Appropriating \$28,000 in Revenue from Alaska's Department of Health and Social Services.**

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

Requested Meeting Date: October 11, 2012 **Time Needed:** 5 Minutes

Department: Health Department **Division:** Health & Social Justice

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): Haiou He, Program Design and Evaluation Services Manager
Julie Maher, Program Design and Evaluation Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$28,000 in revenue from the State of Alaska, Department of Health and Social Services.

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.

Obesity continues to be a serious health concern in Alaska. In 2009, 65% of adults were overweight or obese and the state has high rates of childhood and youth obesity. Overweight and obesity are alarming because both conditions increase the risk for a number of health problems, including chronic diseases, which can lead to reduced quality of life, premature death, and substantial healthcare and productivity-related costs.

The mission of the Alaska Obesity Prevention and Control Program is to prevent and reduce obesity among Alaskans through the promotion of physical activity and good nutrition.

The Multnomah County Health Department's Program Design & Evaluation Services unit (PDES) has been contracted by the State of Alaska Department of Health and Social Services to provide evaluation support to the State of Alaska Obesity Prevention and Control Program, specifically related to its childhood obesity prevention efforts. This includes conducting and reporting on a study of the Body Mass Index (BMI) data from the Kenai Peninsula Borough School District, as well as more general evaluation support for childhood obesity prevention efforts as needed.

This budget modification supports Program Offer 40035: Health Assessment, Planning and Evaluation. PDES is a unique research and evaluation unit within both the Multnomah County Health Department and Oregon Public Health Division. PDES provides ongoing evaluation support to county and state programs, initiates and conducts applied research studies, and contracts with organizations across the country to improve community health, shape public policy, and reduce health disparities.

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 \$28,000. There is no impact to the County General Fund.

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

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 \$28,000 in FY 2013 as a result of the work performed under this award.

This is not federal revenue.

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

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

- Temporary budget will increase by \$16,629
- Non Base Fringe budget will increase by \$4,839
- Non Base Insurance budget will increase by \$4,102
- Supplies budget will increase by \$158
- Central Indirect budget will increase by \$535
- Department Indirect budget will increase by \$1,737

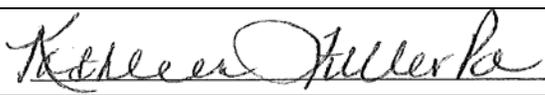
- **What do the changes accomplish?**

Through this award the Multnomah County Health Department's Program Design & Evaluation Services unit will assist the Alaska Obesity Prevention and Control Program staff with evaluation of childhood obesity prevention efforts. Work will include development of an evaluation plan, qualitative and quantitative data management and analysis, data interpretation and a technical report of the findings which is suitable for submission to a peer-reviewed journal.

- **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 personnel are included in the current FY 2013 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?**
 This grant is one-time-only in nature and the project will be completed with the grant funds provided. There is no on-going County commitment past June 30, 2013.
- **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 August 10, 2012 to June 30, 2013.
 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

	For KaRin Johnson	
Elected Official or Dept Director:	 <hr/>	Date: 09/24/2012
Budget Analyst:	Althea Gregory /s/ <hr/>	Date: 9/25/2012
Department HR:	 <hr/>	Date: 9/12/2012