



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	5/6/2010
Agenda Item #:	R-3
Est. Start Time:	10:10am
Date Submitted:	4/18/2010

BUDGET MODIFICATION: HD-10 - 33

<p>BUDGET MODIFICATION HD-10-33 Request approval to appropriate \$98,978 in revenue from the State of Oregon – Department of Human Services – Title: Program Design and Evaluation Services (PDES).</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.

Requested Meeting Date:	<u>May 6, 2010</u>	Amount of Time Needed:	<u>5 Minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Program Design & Evaluation Services (PDES)</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>Haiou He, PDES Manager; Julie Maher, PDES Director</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$98,978 in revenue from the State of Oregon – Department of Human Services – Program Design and Evaluation Services (PDES).

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 Program Design and Evaluation Services (PDES) division is an interdisciplinary, inter-agency evaluation and research work group, jointly established by the Multnomah County Health Department and the Oregon Department of Human Services (DHS), Office of Disease Prevention and Epidemiology and PDES is funded in part through the DHS Local Public Health Authority (LPHA) intergovernmental agreement. PDES monitors the health of and reports on the status of Multnomah County residents, provides data analysis and evaluation support to Health Department

programs, and responds to information requests from the general public.

As part of the on-going collaboration with DHS, PDES has received additional grant funds through the LPHA intergovernmental agreement with the State of Oregon to:

- Provide weekly updates for several web-based reports based on four specific surveillance strategies for influenza-like illnesses, and assist with ad hoc analysis related to H1N1 and seasonal flu vaccine receipt;
- Prepare and review the Behavioral Risk Factor Surveillance System (BRFSS) statistical weights;
- Collect descriptive epidemiological information on newly reported Hispanic HIV/AIDS cases;
- Develop and disseminate culturally and linguistically appropriate messages targeted at first-generation Latinos about maintaining a healthy lifestyle in order to reduce adverse pregnancy outcomes;
- Evaluate how well the statewide needs for child safety seats was met;
- Gather information from key informants to prepare for upcoming adjustments to the Child Health Profile.

This increase in funding affects Program Offer 40035: Health Assessment, Planning and Evaluation.

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 \$98,978.

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 \$98,978 in FY 2010 as a result of this grant.

- The federal revenue sources include CFDA 93.110, 93.283, and 93.944.

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

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

- Temporary budget will increase by \$58,232
- Non Base Fringe budget will increase by \$17,553
- Non Base Insurance budget will increase by \$13,112
- Supplies budget will increase by \$1,618
- Central Indirect budget will increase by \$2,462
- Department Indirect budget will increase by \$6,001

- **What do the changes accomplish?**

The program objectives are to collect data and provide data analysis and evaluation support, as well as to prepare and disseminate information to targeted populations.

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

No additional FTE will result from this budget modification. Existing FTE will perform services and will be covered by other contracts and grants when this project ends. The internal services costs necessary to support existing staff utilized on this grant are included in the current FY 2010 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 revenue is one-time-only, and the functions are not ongoing. When the grant expires, the projects 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 grant period is July 1, 2009 – 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 - 33

Required Signatures

Elected Official or Department/
Agency Director: **KaRin Johnson for** **04-13-10**
Date:

Lillian Shurley

Budget Analyst: **Date: 04/15/10**

[Signature]

FOR KATHLEEN FULLER-POE
[Signature], HR

Department HR: **Date: 4/7/2010**

Countywide HR: **Date:**