



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 5/20/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/20/2010
Agenda Item #: R-6
Est. Start Time: 10:10 am
Date Submitted: 4/28/2010

BUDGET MODIFICATION: HD-10-40

BUDGET MODIFICATION – HD-40 - Request approval to appropriate \$723,796 in additional revenue from the Centers for Disease Control and Prevention, American Recovery and Reinvestment Act – Communities Putting Prevention to Work 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: May 20, 2010 Amount of 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(s): Sonia Manhas – Chronic Disease Prevention Program Manager

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$723,796 in additional funding from the Centers for Disease Control and Prevention (CDC), American Recovery and Reinvestment Act (ARRA) – Communities Putting Prevention to Work 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.

As part of the American Recovery and Reinvestment Act of 2009, the CDC has awarded the Multnomah County Health Department (MCHD) \$7,499,487 over two years to support intensive community approaches to chronic disease prevention and control.

The MCHD Chronic Disease Prevention Program (CDPP) has been working in the areas of

obesity/physical activity/nutrition and tobacco prevention and control, with a particular focus on policy change in both the community and schools, for many years. Recent work through the Healthy Eating Active Living (HEAL) Coalition, the ACHIEVE project, chain-restaurant nutrition labeling policy initiative, and the Healthy Active Multnomah County Community Planning Process provide the CDPP with the experience, strong partnerships, and community engagement that is required for this grant.

The purpose of this grant is to create healthier communities through sustainable, proven, population-based approaches such as broad-based policy, systems, organizational, and environmental change in schools and communities. The grant funding is intended to support intensive community approaches to achieve the following prevention outcomes:

- Increased levels of physical activity
- Improved nutrition (e.g. increased fruit / vegetable consumption, reduced salt)
- Decreased overweight/obesity rates

This grant will provide the County with dedicated funds to implement far-reaching, sustainable changes within our policies and systems to positively impact our environments and reduce the rates of obesity and associated chronic diseases in our community.

This budget modification supports Program Offer 40047 – Chronic Disease Prevention.

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

Approval of this budget modification will increase the Health Department's federal/state FY10 budget by \$723,796. The remaining \$6,775,691 of this award will be appropriated to program offer 40047 in FY11 and FY12

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.

The program will be coordinating with grant partners, including school districts, government organizations, and community organizations, to develop a comprehensive strategy and action plan for the project.

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 \$723,796 in FY10 as a result of the work performed under this award. CFDA #93.724

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

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

- Personnel budget will increase by \$156,021.
- Temporary Personnel budget will increase by \$9,649
- Salary Related Expense budget will increase by \$48,463.
- Non Base Fringe Budget will increase by \$2,798
- Insurance budget will increase by \$42,798.
- Non Base Insurance budget will increase by \$2,194
- Pass-Thru & Program Support budget will increase by \$185,019
- Professional Services budget will increase by \$138,750.
- Supplies budget will increase by \$8,382.
- Travel and Training budget will increase by \$27,500.
- Local Travel/Mileage budget will increase by \$6,250.
- Central indirect budget will increase by \$18,004.
- Department indirect budget will increase by \$43,884.
- Internal Service Telephone budget will increase by \$3,450.
- Internal Service Data Processing budget will increase by \$9,959.
- Internal Service Building Management budget will increase by \$20,000.
- Internal Service Distribution/Postage budget will increase by \$675.

These changes will have no financial impact on the Health Department's FY10 budget.

- **What do the changes accomplish?**

This grant will provide the County with dedicated funds to implement far-reaching, sustainable changes within our policies and systems to positively impact our environments and reduce the rates of obesity and associated chronic diseases in our community.

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

As a result of this budget modification, the Health Department will have the following positions added to its FY10 budget:

- Position 714447, Office Assistant Sr., FY10 FTE of 0.25, approved by class comp #1431.
- Position 714459, Program Supervisor, FY10 FTE of 0.25, approved by class comp #1425.
- Position 714477, Health Educator, FY10 FTE of 0.25, approved by class comp #1426.

- Position 714480, Program Coordinator, FY10 FTE of 0.25, approved by class comp #1425.
- Position 714481, Program Coordinator, FY10 FTE of 0.25, approved by class comp #1425.
- Position 714482, Program Supervisor, FY10 FTE of 0.25, approved by class comp #1430.
- Position 714485, Health Educator, FY10 FTE of 0.25, approved by class comp #1427.
- Position 714486, Health Educator, FY10 FTE of 0.25, approved by class comp #1427.
- Position 714487, Prog. Develop. Spec., FY10 FTE of 0.25, approved by class comp #1428.
- Position 714488, Program Supervisor, FY10 FTE of 0.25, approved by class comp #1429.
- Position 714484, Contract Spec. Sr., FY10 FTE of 0.25, approved by class comp #1432.
- Position 714483, Finance Spec. Sr., FY10 FTE of 0.16, approved by class comp #1433.

In addition to the new positions added by this budget modification existing position 700744, Principle Investigator, FY10 FTE will be increased by 0.05. Also, existing position 709101, Research & Evaluation Analyst Senior, FY10 FTE will be increased by 0.20.

The Health Department's total FTE for FY10 will be increased by 3.16 as a result of 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?**

When the grant expires, the project 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 grants covers a budget period of 03/19/2010 – 03/18/2012. There are no cash match or in kind match requirements for this grant. Additionally, there are no specific reporting requirements beyond the standard ARRA terms and conditions.

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-10-40

Required Signatures

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

Lillian Shirley

Date: 4/30/10
WL/lp

[Signature]

Budget Analyst:

Date: 05/04/10

Department HR:

[Signature]

Date: 4/26/2010

Countywide HR:

[Signature]

Date: 4/30/2010

Budget Modification ID: **HD-10-40****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: 2010

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Internal Order | Accounting Unit Cost Center | WBS Element | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal | Description |
|----------|-------------|-----------|-----------|------------|----------------|--------------------------------|-------------|--------------|----------------|----------------|-----------------------------|----------|---------------------------------------|
| 1 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 50170 | - | (723,796) | (723,796) | | Revenue IG-OP-Direct Fed |
| 2 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60000 | - | 165,670 | 165,670 | | Increase Permanent |
| 3 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60130 | - | 51,261 | 51,261 | | Increase Salary Related Exps |
| 4 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60140 | - | 44,992 | 44,992 | | Increase Insurance Benefits |
| 5 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60160 | - | 185,019 | 185,019 | | Increase Pass-Thru & Pgm Supt |
| 6 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60170 | - | 138,750 | 138,750 | | Increase Professional Svcs |
| 7 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60240 | - | 8,382 | 8,382 | | Increase Supplies |
| 8 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60260 | - | 27,500 | 27,500 | | Increase Travel & Training |
| 9 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60270 | - | 6,250 | 6,250 | | Increase Local Travel/Mileage |
| 10 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60350 | - | 18,004 | 18,004 | | Increase Central Indirect |
| 11 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60355 | - | 43,884 | 43,884 | | Increase Dept Indirect |
| 12 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60370 | - | 3,450 | 3,450 | | Increase Intl Svc Telephone |
| 13 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60380 | - | 9,959 | 9,959 | | Increase Intl Svc Data Proc |
| 14 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60430 | - | 20,000 | 20,000 | | Increase Intl Svc Bldg Mgmt |
| 15 | 40-30 | 32400 | 40047 | 30 | | | 4FA61-01-1 | 60460 | - | 675 | 675 | | Increase Intl Svc Dist/Postage |
| 16 | | | | | | | | | | | | | |
| 17 | 40-90 | 1000 | 40040 | 30 | | 409050 | | 50370 | (5,653,353) | (5,697,237) | (43,884) | | Indirect dept reimbursement rev in GF |
| 18 | 40-90 | 1000 | 40040 | 30 | | 409100 | | 60000 | 161,024 | 169,643 | 8,619 | | Increase Permanent |
| 19 | 40-90 | 1000 | 40040 | 30 | | 409100 | | 60130 | 47,784 | 50,584 | 2,800 | | Increase Salary Related Exps |
| 20 | 40-90 | 1000 | 40040 | 30 | | 409100 | | 60140 | 45,998 | 48,783 | 2,785 | | Increase Insurance Benefits |
| 21 | 40-90 | 1000 | 40040 | 30 | | 409100 | | 60430 | 13,643 | 17,143 | 3,500 | | Increase Intl Svc Bldg Mgmt |
| 22 | 40-90 | 1000 | 40040 | 30 | | 409155 | | 60000 | 261,537 | 276,247 | 14,710 | | Increase Permanent |
| 23 | 40-90 | 1000 | 40040 | 30 | | 409155 | | 60130 | 75,831 | 80,610 | 4,779 | | Increase Salary Related Exps |
| 24 | 40-90 | 1000 | 40040 | 30 | | 409155 | | 60140 | 76,190 | 80,644 | 4,454 | | Increase Insurance Benefits |
| 25 | 40-90 | 1000 | 40040 | 30 | | 409155 | | 60430 | 12,062 | 14,299 | 2,237 | | Increase Intl Svc Bldg Mgmt |
| 26 | | | | | | | | | | | | | |
| 27 | 40-30 | 1000 | 40047 | 30 | | 401661 | | 60000 | 155,904 | 146,255 | (9,649) | | Decrease Permanent |
| 28 | 40-30 | 1000 | 40047 | 30 | | 401661 | | 60100 | 0 | 9,649 | 9,649 | | Increase Temporary |
| 29 | 40-30 | 1000 | 40047 | 30 | | 401661 | | 60130 | 47,380 | 44,582 | (2,798) | | Decrease Salary Related Exps |
| | | | | | | | | | | | | 0 | Total - Page 1 |
| | | | | | | | | | | | 0 | 0 | GRAND TOTAL |