



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

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| Board Clerk Use Only | |
| Meeting Date: | <u>3/29/12</u> |
| Agenda Item #: | <u>R.3</u> |
| Est. Start Time: | <u>9:40 am</u> |
| Date Submitted: | <u>2/29/12</u> |

BUDGET MODIFICATION: HD-12-08

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| <p>BUDGET MODIFICATION - HD-12-08 – Request approval to appropriate Agenda \$150,696 in revenue from the Department of Health and Human Services – Ryan Title: White Part A, Services for Low Income People Living with HIV/AIDS grant.</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>March 29, 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> |
| | | I/O Address: | <u>167/2/210</u> |
| Presenter(s): | <u>Loreen Nichols, CHS Director; Kim Toevs, Program Manager</u> | | |

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$150,696 in revenue from the Department of Health and Human Services – Ryan White Part A, Services for Low Income People Living with HIV/AIDS 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 Health Department’s HIV Care Services Program provides community-based primary care and support services to highly vulnerable populations living with HIV through contracts with community organizations, health departments, and other governmental agencies. The services target low income, uninsured, mentally ill, substance abusing, and other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications, and reduced transmission of HIV in the community.

The program is primarily funded by a federal grant, the Ryan White HIV/AIDS Treatment Extension Act of 2009. The funding comes from Part A of the Act which directs resources to metropolitan areas most impacted by HIV/AIDS. The geographic area served by our grant includes Clackamas, Clark, Columbia, Multnomah, Washington, and Yamhill counties. Funds are awarded to Part A grantees based on an annual competitive grant application. This year, we received a nearly 4% increase in annual funding. We also received a one-time allocation of unspent funds from the previous year.

This budget modification supports Program Offer 40012: Services for Persons Living with HIV.

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 \$150,696. 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.

The HIV Services Planning Council, required by the grant, decides what services will be funded and how much funding will go to each service. Council members include people living with HIV/AIDS, service providers from a variety of disciplines, governmental agency representatives, and other individuals from the community.

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 \$150,696 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.914: HIV Emergency Relief Project Grants.

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

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

- Temporary budget will increase by \$9,633
- Non Base Fringe budget will increase by \$2,957
- Non Base Insurance budget will increase by \$467
- Pass-Through and Program Support budget will increase by \$129,207
- Professional Services budget will increase by \$4,300
- Supplies budget will increase by \$1,940
- Local Travel/Mileage budget will increase by \$408
- Central Indirect budget will increase by \$497
- Department Indirect budget will increase by \$1,287

• **What do the changes accomplish?**

The funds will support a small increase in the number of dental visits, the hours of medical case

management services, and the visits to psychosocial support service centers provided to clients.

• **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 2012 budget.

• **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The revenue covers 10% of the administrative costs associated with this grant. Any remaining indirect or administrative costs not covered by this grant will be funded with existing resources.

• **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 is an increase in revenue from a previously budgeted funding source. Of the funds budgeted here, \$52,674 are one-time only, and the remaining majority, \$98,022, are part of the regular, ongoing award.

• **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 March 1, 2011 to February 29, 2012.

There are no match requirements or non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-12-08

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

02/22/2012

Date:



Budget Analyst:



Date: 02/28/2012

Department HR:



Date: 2/21/2012