



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # P-11 DATE 4/29/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/28/11
Agenda Item #: R.11
Est. Start Time: 10:36 am
Date Submitted: 4/5/11

BUDGET MODIFICATION: HD-11-17

BUDGET MODIFICATION – HD-11-17 - Request approval to appropriate
Agenda \$50,000 in revenue from the State of Oregon – Department of Human Services –
Title: ARRA Immunization 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:	<u>April 28, 2011</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>Amy Sullivan, Program Supervisor; Loreen Nichols, Division Director</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$50,000 in funding from the State of Oregon – Department of Human Services – American Recovery and Reinvestment Act (ARRA) Immunization 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 Oregon Department of Human Services' Immunization Program works to prevent vaccine-preventable diseases in Oregon. The Program currently maintains two separate computerized tracking systems for immunization follow-up:

- IRIS, an immunization medical record system for public clinics;
- ALERT, a statewide immunization information system, combining immunization data reported from public and private providers.

These two systems will be combined when the new ALERT Immunization Information System (IIS)

rolls out. This will result in a single, more robust information system with increased functionalities, particularly for users of Electronic Medical Records. Users of the two existing programs will need considerable training and support to migrate to the new system. To accomplish this, the State has contracted with various counties to provide regional training support.

The Regional Trainer for Multnomah and Washington Counties will assist in the development, coordination, marketing and implementation of the Oregon Immunization Program's new ALERT Immunization Information System [IIS]. These activities include, but are not limited to: developing workflow shifts for migration between the local health departments' existing IRIS reporting system and the new ALERT IIS; education and training of immunization providers in Multnomah and Washington Counties [the "region"]; and coordinating training between State ALERT IIS staff in Portland, Immunization Coordinators representing counties in the region and the clinics needing training. This will result in a region of public and private providers who understand and are able to use the new ALERT IIS. After it is fully implemented, the new IIS will provide a consolidated picture of individual and population-based immunization rates in Oregon that is accessible to state and local health department staff and private clinics.

This budget modification supports Program Offer 40014: Immunizations.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2011 budget by \$50,000.

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

For private clinics, reporting immunizations to the IIS is voluntary. Reporting by pharmacies will be required by state law beginning in January 2011, and reporting is and will continue to be required of public clinics. Oregon statutes related to immunization reporting include Oregon Revised Statutes 433.090 - 433.102 (Oregon Immunization ALERT Registry and Tracking Laws) and 689.645 (Authority to administer vaccines and immunizations [Pharmacists]), and Oregon Administrative Rules, Chapter 333, Division 49 (Immunization Registry). The IIS is password protected and authorized users are required to agree to a security statement that includes adherence to all relevant privacy laws.

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

Participation will be widespread and includes all public Health Department clinics, all pharmacies, and the majority of private clinics who provide vaccinations to children, as well as many who provide vaccinations to adults.

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 \$50,000 in FY 2011 as a result of the work performed under this award.

This is federal revenue, CFDA 93.718: Health Information Technology Regional Extension Centers Program.

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

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

- Temporary budget will increase by \$33,928
- Non base fringe budget will increase by \$10,185
- Non base insurance budget will increase by \$1,103
- Supplies budget will increase by \$125
- Local Travel/Mileage budget will increase by \$900
- Central indirect budget will increase by \$786
- Department indirect budget will increase by \$2,973

- **What do the changes accomplish?**

The Regional Trainer for Multnomah and Washington Counties will assist in the development, coordination, marketing and implementation of the Oregon Immunization Program's new ALERT Immunization Information System [IIS]. After it is fully implemented, the new IIS will provide a consolidated picture of individual and population-based immunization rates in Oregon that is accessible to state and local health department staff and private clinics.

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

No additional FTE will result from this budget modification. The internal services costs necessary to support any temp/on-call staff utilized on this grant are included in the current FY 2011 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?**

The project funding is one-time-only, and the project is self-limiting. Project activities and expenditures will end when the grant expires.

- **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, 2010 to June 30, 2011.

There are no match requirements for this grant. There are additional reporting requirements since the grant funds are ARRA funds.

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-11-17

Required Signatures

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

KaRin Johnson for:

3-30-11

Date:



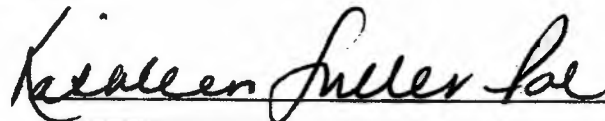
04/05/2011



Budget Analyst:

Date: 4/5/11

Department HR:



Date: 03/29/2011

Countywide HR:

Date:

Budget Modification ID: **HD-11-17****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: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-30	32439	40014	0030			4SA108-1	50190	0	(50,000)	(50,000)		Increase IG-OP-Fed Thru St
2	40-30	32439	40014	0030			4SA108-1	60100	0	33,928	33,928		Increase Temporary
3	40-30	32439	40014	0030			4SA108-1	60135	0	10,185	10,185		Increase Non Base Fringe
4	40-30	32439	40014	0030			4SA108-1	60145	0	1,103	1,103		Increase Non Base Insurance
5	40-30	32439	40014	0030			4SA108-1	60240	0	125	125		Increase Supplies
6	40-30	32439	40014	0030			4SA108-1	60270	0	900	900		Increase Local Travel/Mileage
7	40-30	32439	40014	0030			4SA108-1	60350	0	786	786		Increase Central Indirect
8	40-30	32439	40014	0030			4SA108-1	60355	0	2,973	2,973		Increase Dept Indirect
9										0			
10	72-10	3500		0020		705210		50316	(8,279,419)	(8,280,522)	(1,103)		Insurance Revenue
11	72-10	3500		0020		705210		60330	809,291	810,394	1,103		Offsetting Expenditure
12										0			
13	19	1000		0020		9500001000		50310	(5,466,225)	(5,467,011)	(786)		Indirect Reimb Rev in GF
14	19	1000		0020		9500001000		60470	6,634,547	6,635,333	786		CGF Contingency Expenditure
15										0			
16	40-90	1000	40040	0030		409050		50370	(5,929,918)	(5,932,891)	(2,973)		Dept Indirect Revenue
17	40-90	1000	40040	0030		409001		60000	355,952	358,925	2,973		Dept Indirect Offsetting Exp
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL