



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

Meeting Date:	6/2/11
Agenda Item #:	R.9
Est. Start Time:	10:35 AM
Date Submitted:	5/4/11

## BUDGET MODIFICATION: HD-11-19

Agenda Title:	<b>BUDGET MODIFICATION HD-11-19 Request approval to appropriate \$73,295 in revenue from the State of Oregon – Department of Human Services – Program Design and Evaluation Services (PDES).</b>
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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:	June 2, 2011	Amount of Time Needed:	5 Minutes
Department:	Health Department	Division:	Program Design & Evaluation Services (PDES)
Contact(s):	Lester A. Walker, Budget and Finance Manager		
Phone:	503-988-3663	Ext.	26457
	I/O Address:		167/2/210
Presenter(s):	Haiou He, PDES Manager; Julie Maher, PDES Director		

## General Information

### 1. What action are you requesting from the Board?

Approval of appropriation of \$73,295 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) is an interdisciplinary, inter-agency evaluation and research work group, jointly established by the Multnomah County Health Department and the Oregon Health Authority (OHA), 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 OHA, PDES has received additional grant funds through

the LPHA intergovernmental agreement with the State of Oregon to:

- Conduct an evaluation of the state's system for influenza surveillance and influenza vaccine delivery response. The overall goal of the evaluation is to define objectives for satisfactory surveillance and response, identify any gaps in the surveillance system or response during the 2009-2010 season, and make recommendations for improvement.;
- 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;
- Conduct and report state-level analysis of disparities as part of the Oregon's Home Visiting Needs Assessment. PDES will collect and gather data from multiple sources to examine for disparities.

This increase in funding effects Program Offer 40035: Health Assessment, Planning and Evaluation. Health Assessment, Planning and Evaluation informs and supports health program and policy decisions through providing research, evaluation, program and fund development services. Health Assessment, Planning and Evaluation identifies health issues and concerns within the county, provides leadership for department-wide strategic planning, procurement of grant funds, and the development and evaluation of evidence-based programs. Evaluation efforts are aimed at examining the effectiveness of programs and initiatives and identifying opportunities for community health improvement.

**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 \$73,295.

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

N/A

**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 \$73,295 in FY 2011 as a result of this grant. The federal revenue sources include CFDA 93.069 and 93.110.

- **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 \$42,725
- Non Base Fringe budget will increase by \$12,113
- Non Base Insurance budget will increase by \$9,146
- Supplies budget will increase by \$2,840
- Local Travel/Mileage will increase by \$204
- Central Indirect budget will increase by \$1,824
- Department Indirect budget will increase by \$4,443

No additional FTE will result from this budget modification.

- **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 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?**

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, 2010 – June 30, 2011. 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-11-19

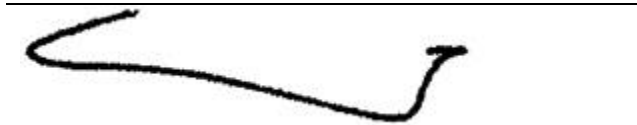
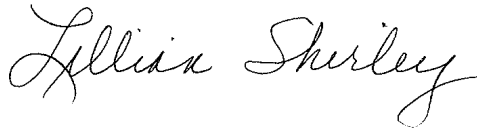
### Required Signatures

Elected Official or  
Department/  
Agency Director:

KaRin Johnson for:

5-2-11

Date:

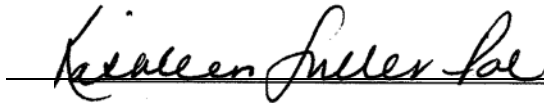


05/04/2011

Budget Analyst:

Date:

Department HR:



Date: 4/26/2011