



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

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|-----------------------------|------------------------|
| Board Clerk Use Only | |
| Meeting Date: | <u>2/24/11</u> |
| Agenda Item #: | <u>R-8</u> |
| Est. Start Time: | <u>10:25 am approx</u> |
| Date Submitted: | <u>2/3/11</u> |

BUDGET MODIFICATION: HD-11-10

**BUDGET MODIFICATION – HD-11-10 Request approval to appropriate
Agenda \$70,700 in revenue from the State of Oregon – Department of Human Services –
Title: Tobacco Prevention and Education Program.**

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>February 24, 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>Sonia Manhas – Community Wellness & Prevention Manager</u> | | |

General Information

1. What action are you requesting from the Board?

Approval and appropriation of \$70,700 in additional funding from the State of Oregon – Department of Human Services – Tobacco Prevention and Education Program to support the Health Department’s Community Wellness and Prevention Program.

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.

Tobacco use is the single most preventable cause of death and disease in Multnomah County. The Community Wellness and Prevention Program’s tobacco prevention and education initiatives are guided by Center for Disease Control (CDC) best practices to support tobacco-free environments, such as tobacco-free hospital and college campuses. Program staff convene issue specific stakeholder groups to prioritize and implement strategic actions intended to change community norms and behavior around tobacco use and exposure.

The additional Tobacco Prevention revenue from the State of Oregon will be used to:

- **Facilitation of Community Partnerships:** Accomplish movement toward tobacco-free communities through a coalition or other group dedicated to the pursuit of agreed upon tobacco control objectives. Community partners should include non-governmental entities as well as community leaders.
- **Creating Tobacco-Free Environments:** Promote the adoption of tobacco policies, including voluntary policies in schools, workplaces and public places. Enforce local tobacco-free ordinances and the Oregon Indoor Clean Air Act (OICAA.)
- **Countering Pro-Tobacco Influences:** Reduce the promotion of tobacco on storefronts, in gas stations, at community events and playgrounds in the community. Counter tobacco industry advertising and promotion. Reduce youth access to tobacco products, including working with retailers toward voluntary policies.
- **Promoting Quitting Among Adults and Youth:** Integrate the promotion of the Oregon Tobacco Quit Line into other tobacco control activities.
- **Enforcement:** Assist with the enforcement of statewide tobacco control laws, including minors' access to tobacco and restrictions on smoking through formal agreements with DHS-Public Health Division.
- **Reducing the Burden of Tobacco-Related Chronic Disease:** Address tobacco use reduction strategies in the broader context of chronic diseases and other risk factors for tobacco-related chronic diseases including cancer, asthma, cardiovascular disease, diabetes, arthritis, and stroke.

The additional \$70,700 brings the total funds for Tobacco Prevention on the State's Local Public Health Authority agreement with Multnomah County up to \$300,771 for fiscal year 2011.

This action supports Program Offer 40047 Community Wellness and Prevention (formally known as Chronic Disease Prevention). This program implements environmental and policy strategies to reduce the burden of chronic disease most closely linked to physical inactivity, poor nutrition, and tobacco use, including cancer, diabetes, obesity, heart disease, asthma, and stroke.

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

This action increases the Health Department's Fed/State appropriation by \$70,700.

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 \$70,700 in FY11 as a result of the work performed under this award.

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

As a result of these changes the Health Department's budget will have the following changes:

- Personnel budget will increase by \$27,499.
- Temporary budget will increase by \$10,245.
- Premium budget will increase by \$1,462.
- Salary Related Expense budget will increase by \$9,373.
- Non Base Fringe budget will increase by \$1,965.
- Insurance Benefits budget will increase by \$12,110.
- Non Base Insurance budget will increase by \$333.
- Supplies budget will increase by \$1,022.
- Local Travel/Mileage budget will increase by \$675.
- Central Indirect budget will increase by \$1,112.
- Department Indirect budget will increase by \$4,204.
- Internal Service Telephone will increase by \$700.

Additionally, the Health Department's total budgeted FTE for FY11 will increase by 0.75. Facility needs will be managed using existing budgeted resources.

- **What do the changes accomplish?**

This action adds a total of \$70,700 to the current FY11 budget. The revenue will be used to combat chronic disease and promote community wellness in Multnomah County by addressing tobacco prevention.

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

As a result of this budget modification the Health Department's total FTE will increase by 0.75. A 0.75 FTE Community Health Specialist 2, position number 714915, is added by this revenue. This position was approved by the County's Classification Compensation unit on request #1631.

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

The revenue covers 100% of 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 \$70,700 from the State of Oregon is additional funding received on the State's Local Public Health Authority agreement that is awarded each fiscal year. The Health Department expects to continue receiving this funding for the foreseeable future.

- 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 for the Tobacco Prevention program is 7/1/10 – 6/30/11. It is expected that this agreement will be renewed to cover next fiscal year. There are no cash match or in kind match requirements for this grant, nor are there are any non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-11-10

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 1-31-11

Budget Analyst:



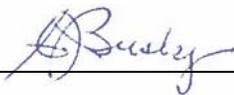
Date: 02/02/2011

Department HR:



Date: 1/27/11

Countywide HR:



Date: 1/27/2011