



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 1/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/22/15
Agenda Item #: R.4
Est. Start Time: 10:55 am
Date Submitted: 12/1/15

Agenda Title: **BUDGET MODIFICATION # HD-22-15: Request approval to appropriate \$35,000 from the Oregon State Homeland Security Program.**

Requested Meeting Date: January 22, 2015 Time Needed: 5 minutes

Department: 40 - Health Department Division: Health Officer

Contact(s): Robert Stoll - Budget & Finance Manager

Phone: 503-988-8445 Ext. 88445 I/O Address 167/2/210

Presenter Name(s) & Title(s): Kathryn Richer, Healthcare Preparedness Region 1 Liaison / Medical Examiner Program Manager

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$35,000 in revenue from the Oregon Military Department, Office of Emergency Management, State Homeland Security Program 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 Multnomah County Health Department (MCHD) has received funding from the Oregon State Homeland Security Program which will allow MCHD to finalize and distribute a Regional Trauma Surge Plan (Plan) and related materials that has been under development since 2012. The Plan includes a written document geared towards those unfamiliar with current operational guidelines for trauma surge during a complex incident. It describes various participant response roles, and includes checklists to assist agencies/organizations in their own preparation. Additional tools that have been developed that will be provided alongside the Plan are: 1) Trauma Assessment Quick Reference Guide, and 2) Trauma Training Video to enhance widespread understanding of the entire trauma surge process, demonstrating what happens from the incident scene to hospital care. To support the plan, MCHD will distribute back-up trauma kits to EMS and Fire supervisors that can be brought to an incident scene to supplement emergency medical supplies. Lastly, the

project will provide three additional American College of Surgeons Disaster Medical Emergency Preparedness courses to educate those associated with trauma treatment.

This affects Program Offer #40005: Public Health and Regional Health Systems Emergency Preparedness.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2015 budget by \$35,000. There is no impact to the County General Fund.

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

None.

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 County's federal/state revenue budget will increase by \$35,000 in FY 2015 as a result of this budget modification. This is federal revenue, CFDA 97.073, Oregon Military Department, Office of Emergency Management, State Homeland Security Program Grant.

7. What budgets are increased/decreased?

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

- Contractual Services will increase by \$35,000.

8. What do the changes accomplish?

The Trauma Surge work funded by this award builds the capabilities of non-Trauma hospitals to care for trauma patients in the event the State's two Level 1 Trauma Centers (Legacy and OHSU) are overwhelmed. It enhances widespread cross-discipline understanding of the entire surge process, demonstrating what happens from the incident scene to hospital care. It helps response partners understand respective roles and responsibilities during a mass casualty event. It is our community's belief that such knowledge will mitigate the devastating results of any event resulting in mass trauma that overwhelms the area's two Level 1 Trauma Hospitals by educating the larger healthcare system on how to treat trauma patients; this is currently out of their scope of practice.

9. Do any personnel actions result from this budget modification?

None

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

This revenue does not allow for the recovery of indirect costs.

11. 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 revenue is one-time only. After identifying steps to educate relevant partners on the Trauma Surge Plan, other funding will be explored (e.g., Urban Area Security Initiative (UASI), Hospital

Preparedness Program (HPP).

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

The current grant period is October 1, 2014 to September 30, 2015; the work will be finished by June 30, 2015. The grant is between the State of Oregon Office of Emergency Management and Multnomah County. Quarterly narrative and financial reports will be provided to OEM as per the grant. There are no match requirements for these funds.

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: 11/24/2014

Budget Analyst: Wendy Lin-Kelly /s/

Date: 12/1/2014

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-22-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40005-15	32664	40-20	0030	4CA246-01-1	50190 - IG-OP-Fed Thru 5t	0	(35,000)	(35,000)	
2	40005-15	32664	40-20	0030	4CA246-01-1	60170 - Professional Svcs	0	35,000	35,000	
32664 Total										0
40-20 Total										0
Program Offer Number 40005-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-22-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification