



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

**Meeting Date:** 4/22/2010

**Agenda Item #:** R-12

**Est. Start Time:** 10:28 am

**Date Submitted:** 4/1/2010

## BUDGET MODIFICATION: HD-10 - 31

**Agenda Title:** **BUDGET MODIFICATION HD-10-31 Request approval to appropriate \$95,759 in revenue from the State of Oregon – Department of Human Services – Women, Infants, and Children 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:** 22 April 2010 **Amount of Time Needed:** 5 Minutes  
**Department:** Health Department **Division:** Community Health Services  
**Contact(s):** Lester A. Walker, Budget and Finance Manager  
**Phone:** 503-988-3663 **Ext.** 26457 **I/O Address:** 167/2/210  
**Presenter(s):** David Brown, WIC Manager; Loreen Nichols, CHS Director

## General Information

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

Approval of appropriation of \$95,759 in revenue from the State of Oregon – Department of Human Services – Women, Infants, and Children (WIC) 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.

WIC provides nutrition counseling, growth monitoring, food vouchers and program referrals to over 19,500 Multnomah County residents. During these difficult economic times the WIC caseload is growing dramatically. Due to the increased caseload, the WIC program received an increase of \$95,759 to the annual grant award. This increased funding will support WIC's efforts toward promoting positive health outcomes to clients and will also allow WIC staff to provide focused education in support of the new WIC fruit and vegetable voucher.

This increase in funding affects Program Offer 40018: Women, Infants and Children (WIC).

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

Approval of this budget modification will increase the Health Department's federal/state FY 2010 budget by \$95,759.

**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.**

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 \$95,759 in FY 2010 as a result of this grant.

This is federal revenue, CFDA 10.557: Special Supplemental Nutrition Program for Women, Infants, and Children.

- **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 \$67,876
- Non Base Fringe budget will increase by \$12,665
- Non Base Insurance will increase by \$2,884
- Supplies budget will increase by \$4,146
- Central Indirect budget will increase by \$2,382
- Department Indirect will increase by \$5,806

- **What do the changes accomplish?**

This increased funding will allow WIC staff to continue to support the growing caseload, as well as to provide focused education about the new WIC fruit and vegetable voucher.

- **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 2010 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?**

WIC is a continuous grant, and the function and revenue stream will be ongoing.

- **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, 2009 – June 30, 2010.

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-10 - 31

### Required Signatures

Elected Official  
or Department/  
Agency Director:

KaRin Johnson for

03-24-2010

Date:

*Lillian Shirley*

Budget Analyst:

Date:

*Kathleen Miller-Poe*

Department HR:

Date: 03/22/2010

Countywide HR:

Date: