



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	4/28/11
Agenda Item #:	R.10
Est. Start Time:	10:31 am
Date Submitted:	4/5/11

BUDGET MODIFICATION: HD-11-13

Agenda Title:	BUDGET MODIFICATION – HD-11-13 - Request approval to appropriate \$71,712 in revenue from the State of Oregon – Department of Human Services – Women, Infants, and Children grant.
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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:	<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>David Brown, Program Supervisor; Loreen Nichols, Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$71,712 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 continues to grow dramatically. Due to the increased caseload, the WIC program received an increase of \$71,712 to the annual grant award. This increased funding will support WIC's efforts to serve clients in the most cost effective manner possible. WIC will improve clinic flow and increase the number of available appointments to accommodate the growing WIC caseload.

This budget modification supports 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 2011 budget by \$71,712.

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 \$71,712 in FY 2011 as a result of the work performed under this award.

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

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

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

- Permanent budget will increase by \$35,652
- Temporary budget will increase by \$907
- Salary Related Expense budget will increase by \$11,584
- Non Base Fringe budget will increase by \$173
- Insurance Benefits budget will increase by \$17,976
- Non Base Insurance budget will increase by \$29
- Central Indirect will increase by \$1,127
- Department Indirect will increase by \$4,264

- **What do the changes accomplish?**

This increased funding will allow WIC to increase the number of available appointments in order to accommodate the growing WIC caseload.

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

Add 1.16 FTE Office Assistant 2, position numbers 714976 and 714977. These positions were reviewed by Class/Comp and approved on 12/09/2010 (request #1641). These positions are also included in the Departments submitted FY 2012 budget.

These employees will be using space that the WIC clinics already occupy and no increase in facilities management costs is expected. .

- **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. 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, 2010 to 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-11-13

Required Signatures

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

Lillian Shirley

Date: 3/29/11

[Signature]

04/05/2011

Budget Analyst:

Date: _____

Department HR:

Kathleen Fuller Lee

Date: 03/25/2011

Countywide HR:

A. Busby

Date: March 28, 2011