



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

| Board Clerk Use Only | |
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| Meeting Date: | 4/28/11 |
| Agenda Item #: | R.6 |
| Est. Start Time: | 10:15 am |
| Date Submitted: | 4/5/11 |

BUDGET MODIFICATION: HD-11-12

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| Agenda Title: | BUDGET MODIFICATION – HD-11-12 - Request approval to appropriate \$519,285 in revenue from the National Association for City and County Health Officials (NACCHO) Advanced Practice Center 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.

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|--------------------------------|--|-------------------------------|--------------------------|
| Requested Meeting Date: | <u>April 28, 2011</u> | Amount of Time Needed: | <u>5 minutes</u> |
| Department: | <u>Health Department</u> | Division: | <u>Director’s Office</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>Jim Spitzer, Emergency Preparedness Manager; KaRin Johnson, Deputy Director</u> | | |

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$519,285 in funding from the NACCHO Advanced Practice Center 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 Advanced Practice Center (APC) program is funded by NACCHO, a national non-profit organization that advocates for and supports local public health departments across the US. The APC program is a component of NACCHO’s emergency preparedness portfolio of programs supported in partnership with the Centers for Disease Control (CDC). MCHD received the APC award to develop tools and resources in the areas of public health emergency decision making and training resources for surge personnel supporting a public health emergency investigation, mass vaccination or antibiotic distribution. MCHD’s grant has been renewed for a second year. APC

staff will work with NACCHO to assess and enhance the tools developed in the first year of the grant program, and develop a marketing campaign in order to expand the APC network. This budget modification will appropriate the carryover funds from grant year one, as well as the new funds from grant year two.

This budget modification supports 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 2011 budget by \$519,285.

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.

The APC program is committed to ensuring that its final products meet the needs of local health departments across the U.S. At MCHD, we have worked closely with experts in our own department and other health departments as part of our Advisory and Oversight committee.

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 \$519,285 in FY 2011 as a result of the work performed under this award.

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

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

- Permanent budget will increase by \$159,631
- Temporary budget will increase by \$29,970
- Salary related expense budget will increase by \$51,865
- Non base fringe budget will increase by \$8,997
- Insurance benefits budget will increase by \$52,049
- Non base insurance budget will increase by \$974
- Professional services budget will increase by \$43,000
- Printing budget will increase by \$65,000
- Postage budget will increase by \$4,987
- Supplies budget will increase by \$8,500
- Travel & training budget will increase by \$43,000
- Local travel/mileage budget will increase by \$1,500
- Dues & subscriptions budget will increase by \$100
- Central indirect budget will increase by \$8,165
- Department indirect will increase by \$30,880
- Internal services-telephone budget will increase by \$4,000
- Internal services-IT services budget will increase by \$4,000
- Internal services-motor pool budget will increase by \$1,667
- Internal services-electronics budget will increase by \$1,000

- **What do the changes accomplish?**

In year one, the MCHD APC program will develop tools and resources for local health departments to increase their local preparedness and support effective emergency operations. These toolkits will include an online training, a decision making and staff allocation worksheet set, and 2 comprehensive curricula for local public health departments to use in the training of surge responders in an emergency.

In year two, the MCHD APC program will assess and enhance the tools developed in year one, as well as develop a marketing campaign in collaboration with other Local Health Departments (LHDs) in order to expand the APC network.

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

This budget modification will restore three positions (3.00 FTE) that were in the FY2010 Adopted Budget but were not included in the FY2011 Adopted Budget pending the grant award:

- Restore 1.00 FTE Program Supervisor, position number 714351.
- Restore 1.00 FTE Research/Evaluation Analyst 2, position number 714356.
- Restore 1.00 FTE Program Development Specialist, position number 713879.

All positions are in the Bioterrorism Division of the Health Department.

- **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?**

The APC program has applied for non-competitive continuation funds from NACCHO. When the grant(s) expire, the project will be 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 October 1, 2009 to September 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-11-12

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 3/29/11

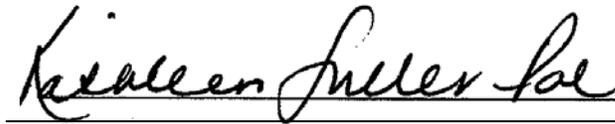


Date: 04/05/2011

Budget Analyst:

Date: _____

Department HR:



Date: 03/24/2011

Countywide HR:



Date: March 28, 2011