



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.10 DATE 10/5/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17
Agenda Item #: R.10
Est. Start Time: 10:25 am approx
Date Submitted: 9/21/17

Agenda Title: BUDGET MODIFICATION # HD-18-18: Mid-Year: 40006 Tobacco Prevention and Control Rebalance

Requested Meeting Date: 10/5/2017 **Time Needed:** _____

Department: 40 - Health Department **Division:** Public Health

Contact(s): Angel Landrón-González- Budget & Finance Manager

Phone: 503-988-7438 **Ext.** 87438 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): Rachel Banks- Interim Public Health Director and Wendy Lear- Deputy Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$111,494 in General Fund revenue to mitigate the service impacts due to State/Federal cuts in the Public Health division of the Health Department (HD), program offer #40006 Tobacco Prevention and Control.

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 FY 2018 budget was built using the Governor's budget; now that the State Budget has been approved the Health Department is requesting County General Fund to mitigate reductions in tobacco and nicotine use prevention programs in Multnomah County.

Program #40006 Tobacco Prevention and Control works to prevent and reduce tobacco and nicotine use and exposure in Multnomah County. Tobacco use continues to be the leading cause of death and disability in Multnomah County and nationally. The program includes community interventions, as well as issuing licenses and retailer inspections. Reducing youth access is a central focus of the program. \$111,494 will allow the Health Department to maintain current capacity for prevention-focused work and retain a 0.5 FTE Program Specialist.

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

This change will reduce State funds by \$125,550 and will increase the HD General Fund budget FY 18 by \$111,494.

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

N/A

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 HD State funds revenue for FY 18 will decrease by \$125,550; the HD General Fund revenue will increase by \$111,494. Funds will be used to mitigate the State funding cuts in the Public Health division, program offer #40006 Tobacco Prevention and Control.

7. What budgets are increased/decreased?

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

- Central Indirect budget will decrease by \$3,109
- Dept Indirect budget will decrease by \$10,947

8. What do the changes accomplish?

Program #40006 Tobacco Prevention and Control works to prevent and reduce tobacco and nicotine use and exposure in Multnomah County. Tobacco use continues to be the leading cause of death and disability in Multnomah County and nationally. The program includes community interventions, as well as issuing licenses and retailer inspections. Reducing youth access is a central focus of the program. \$111,494 will allow the Health Department to maintain current capacity for prevention-focused work.

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

Yes, without this funding a 0.5 FTE Program Specialist will be cut.

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

N/A

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?

N/A

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)?

N/A

Required Signature

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

Date: 9/21/2017

Budget Analyst: Mike Paruszkiewicz/s/

Date: 9/21/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-18-18

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	40006-18	1000	40-30	0030	4SA01-GF	60000 - Permanent	0	65,852	65,852	
2	40006-18	1000	40-30	0030	4SA01-GF	60100 - Temporary	0	283	283	
3	40006-18	1000	40-30	0030	4SA01-GF	60130 - Salary Related Expns	0	21,696	21,696	
4	40006-18	1000	40-30	0030	4SA01-GF	60135 - Non Base Fringe	0	24	24	
5	40006-18	1000	40-30	0030	4SA01-GF	60140 - Insurance Benefits	0	23,634	23,634	
6	40006-18	1000	40-30	0030	4SA01-GF	60145 - Non Base Insurance	0	5	5	
1000 Total										111,494
7	40006-18	23790	40-30	0030	4SA01-1	50180 - IG-OP-Direct St	(405,000)	(279,450)	125,550	
8	40006-18	23790	40-30	0030	4SA01-1	60000 - Permanent	174,060	108,208	(65,852)	
9	40006-18	23790	40-30	0030	4SA01-1	60100 - Temporary	3,864	3,581	(283)	
10	40006-18	23790	40-30	0030	4SA01-1	60130 - Salary Related Expns	60,007	38,311	(21,696)	
11	40006-18	23790	40-30	0030	4SA01-1	60135 - Non Base Fringe	475	451	(24)	
12	40006-18	23790	40-30	0030	4SA01-1	60140 - Insurance Benefits	58,665	35,031	(23,634)	
13	40006-18	23790	40-30	0030	4SA01-1	60145 - Non Base Insurance	71	66	(5)	
14	40006-18	23790	40-30	0030	4SA01-1	60350 - Central Indirect	7,993	4,884	(3,109)	
15	40006-18	23790	40-30	0030	4SA01-1	60355 - Dept Indirect	28,139	17,192	(10,947)	
23790 Total										0
40-30 Total										111,494
Program Offer Number 40006-18 Total										111,494
16	40043-18	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,406,881)	(9,395,934)	10,947	
17	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	88,339	(10,947)	
1000 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-18-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-90 Total									0
	Program Offer Number 40043-18 Total									0
18	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,149,993)	(114,603)	
	1000 Total									(114,603)
	19 Total									(114,603)
	Program Offer Number 95000-18 Total									(114,603)
19	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(38,141)	(35,032)	3,109	
	1000 Total									3,109
	19 Total									3,109
	Program Offer Number 95001-18 Total									3,109

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-18-18

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
711832	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,741)	(2,606)	(2,039)	(11,386)
711832	6021	Program Specialist		1000	4SA01-GF	0.10	6,741	2,606	2,039	11,386
713602	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,349)	(2,028)	(2,184)	(10,561)
713602	6021	Program Specialist		1000	4SA01-GF	0.10	6,349	2,028	2,184	10,561
716670	9361	Program Supervisor		23790	4SA01-1	(0.25)	(20,926)	(6,893)	(6,361)	(34,180)
716670	9361	Program Supervisor		1000	4SA01-GF	0.25	20,926	6,893	6,361	34,180
718153	6001	Office Assistant 2		23790	4SA01-1	(0.11)	(4,435)	(1,417)	(2,201)	(8,053)
718153	6001	Office Assistant 2		1000	4SA01-GF	0.11	4,435	1,417	2,201	8,053
718845	6021	Program Specialist		23790	4SA01-1	(0.50)	(27,401)	(8,752)	(10,849)	(47,002)
718845	6021	Program Specialist		1000	4SA01-GF	0.50	27,401	8,752	10,849	47,002
Total Annualized Changes:						0.00				

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
711832	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,741)	(2,606)	(2,039)	(11,386)
711832	6021	Program Specialist		1000	4SA01-GF	0.10	6,741	2,606	2,039	11,386

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-18-18

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				Total
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	
713602	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,349)	(2,028)	(2,184)	(10,561)
713602	6021	Program Specialist		1000	4SA01-GF	0.10	6,349	2,028	2,184	10,561
716670	9361	Program Supervisor		23790	4SA01-1	(0.25)	(20,926)	(6,893)	(6,361)	(34,180)
716670	9361	Program Supervisor		1000	4SA01-GF	0.25	20,926	6,893	6,361	34,180
718153	6001	Office Assistant 2		23790	4SA01-1	(0.11)	(4,435)	(1,417)	(2,201)	(8,053)
718153	6001	Office Assistant 2		1000	4SA01-GF	0.11	4,435	1,417	2,201	8,053
718845	6021	Program Specialist		23790	4SA01-1	(0.50)	(27,401)	(8,752)	(10,849)	(47,002)
718845	6021	Program Specialist		1000	4SA01-GF	0.50	27,401	8,752	10,849	47,002
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0