



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-12 DATE 4/28/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>4/28/11</u>
Agenda Item #:	<u>R.12</u>
Est. Start Time:	<u>10:41 am</u>
Date Submitted:	<u>4/5/11</u>

BUDGET MODIFICATION: HD-11-18

Agenda Title:	BUDGET MODIFICATION – HD-11-18 - Request approval to appropriate \$20,000 in revenue from the National Association for City and County Health Officials (NACCHO) Assessing and Responding to Vaccine Safety Concerns 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>
Presenter(s):	<u>Amy Sullivan, Program Supervisor; Loreen Nichols, Division Director</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$20,000 in funding from the NACCHO Assessing and Responding to Vaccine Safety Concerns 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.

Concerns about vaccine hesitancy and safety appear to be increasing among parents both locally and throughout the country. Parents that refuse to have their children vaccinated or request that providers spread out the schedule of vaccinations leave their children at risk for vaccine-preventable diseases. The United States has seen outbreaks of previously well-controlled diseases, such as measles, in places where high numbers of children are unvaccinated or under-vaccinated.

Parent-signed religious exemptions are rising year-to-year in Multnomah County, leaving a higher percentage of children un- or under-vaccinated each year. The proposed activities will allow the Health Department to assess the behavior of parents and school administrators who have shown that they have concerns about vaccine safety or are hesitant to vaccinate their children (or recommend that children be vaccinated).

The Health Department will gain an understanding of vaccine safety concerns among parents and administrators of schools with high rates of childhood vaccine exemptions, including specific areas of concern, trusted information sources regarding immunization information, and preferred media channels for immunization information.

In collaboration with Multnomah Education Service District (MESD) and the Oregon Partnership to Immunize Children (OPIC):

- 1) Conduct an assessment of vaccine safety concerns in at least two community sub-populations;
- 2) Develop an action plan to address the concerns identified in the initial assessment;
- 3) Implement at least one strategy from the action plan;
- 4) Measure the impact of interventions; and
- 5) Summarize lessons learned and potential implications for distribution to other local health departments.

This budget modification supports Program Offer 40014: Immunizations.

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 \$20,000.

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

Participation is voluntary. Providing vaccination services is a function of the Health Department as a public health organization, and information gathered in this project will enable the Health Department to better understand vaccine hesitancy issues in the county.

5. Explain any citizen and/or other government participation that has or will take place.

The project will engage administrators and faculty of certain local schools that have a high percentage of students that are not vaccinated because of exemption, as well as parents of children who refuse or request alternate schedules for vaccines offered in the Health Department Primary Care Clinics. In addition, the project will involve OPIC and MESD as advisory stakeholders.

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 \$20,000 in FY 2011 as a result of the work performed under this award.

This is not federal revenue.

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

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

- Temporary budget will increase by \$11,414
- Non base fringe budget will increase by \$3,426
- Non base insurance budget will increase by \$371
- Direct Client Assistance budget will increase by \$400
- Travel & training budget will increase by \$2,886
- Central indirect budget will increase by \$314
- Department indirect will increase by \$1,189

- **What do the changes accomplish?**

The Health Department will gain an understanding of vaccine safety concerns among parents and administrators of schools with high rates of childhood vaccine exemptions, including specific areas of concern, trusted information sources regarding immunization information, and preferred media channels for immunization information.

- **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 2011 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?**

The project funding is one-time-only, and the project is self-limiting. Project activities and expenditures will end when the grant expires.

- **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 September 15, 2010 to August 15, 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-11-18

Required Signatures

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

KaRin Johnson for:

3-30-11

Date:

Lillian Shirley

[Signature]

04/05/2011

Budget Analyst:

Date:

Department HR:

Kathleen Fuller

Date:

03/29/2011

Countywide HR:

Date:

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0