



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

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| Board Clerk Use Only | |
| Meeting Date: | 4/19/12 |
| Agenda Item #: | R.12 |
| Est. Start Time: | 11:01 am |
| Date Submitted: | 3/28/12 |

BUDGET MODIFICATION: HD-12-19

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| Agenda Title: | BUDGET MODIFICATION - HD-12-19 – Request approval to appropriate \$20,000 in revenue from the National Association of Chronic Disease Directors. |
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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 19, 2012</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>Sonia Manhas, Community Wellness & Prevention Manager; Rachael Banks, Program Supervisor</u> | | |

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$20,000 in revenue from the National Association of Chronic Disease Directors (NACDD) ACHIEVE Mentor Community 2012 Community project.

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 purpose of the ACHIEVE Mentor Technical Assistance Program is to provide guidance, support, and technical assistance to new National Association of Chronic Disease Directors (NACDD) 2012 ACHIEVE communities to assist these communities in addressing the chronic disease risk factors of physical inactivity, poor nutrition, and tobacco use at the policy, systems, and environmental change level to reduce the burden of chronic diseases such as obesity, diabetes, and cardiovascular disease. ACHIEVE is part of a broader Healthy Communities collaborative with the CDC, Y-USA, the National Association of County and City Health Officials (NACCHO), and the

National Recreation and Parks Association (NRPA). The Multnomah County Health Department has been an ACHIEVE grantee since 2009, focusing its program on reducing behavioral risks for chronic disease among African Americans.

This budget modification supports Program Offer 40047: Community Wellness and Prevention.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2012 budget by \$20,000. The total award for this project is \$40,000 with the balance of grant funds included in the Department's FY2013 budget request.

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

N/A

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 \$20,000 in FY 2012 as a result of the work performed under this award.

These are federal funds, CFDA 93.945: Tribal Recruitment and Retention of Health Professionals into Indian Health Programs.

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

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

- Printing budget will increase by \$2,340
- Supplies budget will increase by \$3,500
- Travel & Training budget will increase by \$12,500
- Central Indirect budget will increase by \$462
- Department Indirect budget will increase by \$1,198

- **What do the changes accomplish?**

The goal of this grant is to provide new ACHIEVE grantees with the expertise of current grantees. As a mentor, MCHD will assist in supporting sustainability efforts for the new communities and also serve as a subject matter "expert" to any of the NACDD-funded ACHIEVE teams from 2008 - 2012.

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

There are no personnel actions as a result of this budget modification. The internal services costs necessary to support any temporary positions are included in the current FY2012 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?**

This grant is one-time-only in nature. The project will be complete 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 January 31, 2012 to September 28, 2012.

There are no match requirements or non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-12-19

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

03-23-12

Date:

Lillian Shirley

Budget Analyst:

Date: 03/28/12

[Signature]

Department HR:

Date: 3/14/2012

Kristeen Fuller Lee

Countywide HR:

Date: