



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-5 DATE 12/6/12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/6/12
Agenda Item #: R.5
Est. Start Time: 11:05 am
Date Submitted: 11/9/12

Agenda Title: BUDGET MODIFICATION # HD-13-07 – Request approval to appropriate \$47,025 in revenue from the Oregon Health Authority HIV Prevention Technology grant.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: December 6, 2012 **Time Needed:** 5 Minutes
Department: Health Department **Division:** Community Health Services
Contact(s): Lester A. Walker – Budget & Finance Manager
Phone: (503) 988-3663 **Ext.** 26457 **I/O Address:** 167/2/210
Presenter Name(s) & Title(s): Kim Toevs, STD/HIV/HCV Program Manager;
Loreen Nichols, Community Health Services Director

General Information

- 1. What action are you requesting from the Board?**
Approval to appropriate \$47,025 in revenue from the Oregon Health Authority HIV Prevention Technology 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 Oregon Health Authority (OHA) has granted the Multnomah County Health Department's (MCHD) STD/HIV/Hepatitis C Program to support integration of innovative uses of technology to implement a variety of evidence based approaches to either test individuals for HIV or to support prevention or health care efforts for individuals already living with HIV. MCHD STD/HIV/HCV Program will use this grant to improve the health of populations disproportionately affected by HIV by recruiting hard-to-reach populations into HIV testing. These populations include Latino and African American men who have sex with men (MSM), methamphetamine-using MSM who meet sexual partners at private home sex parties, and other individuals at risk who do not regularly seek testing services or receive testing through primary care.

The rate of late diagnosis individuals—individuals who are diagnosed with AIDS at the same time as HIV, or progress to an AIDS diagnosis within one year of HIV diagnosis—is higher in Oregon than the US on average. Fully 35-40% of individuals are diagnosed late, meaning they have been living with undiagnosed HIV infection (and potentially transmitting it to others) for an average of 7-10 years. Within this group are significant racial and other demographic disparities. By focusing on these high risk populations, the MCHD hopes to pursue health equity among underserved/ difficult-to-serve populations while also protecting the general public's health through decreasing exposure to HIV from undiagnosed individuals.

New approaches are needed to engage those individuals in HIV testing who are otherwise not seeking it. Social Network Strategy is an evidence-based intervention that incentivizes individuals from high risk social/sexual networks to recruit their peers at risk into testing, and to incentivize testing for these peers, by providing gift cards for small amounts of money (usually \$10-20). This grant would allow MCHD to develop new uses of technology to reduce the face-to-face interaction normally required to implement this intervention, and to begin implementation. Technology includes an on-line process for distribution of gift cards (used successfully in the past by the STD/HIV/HCV program), on-line orientation and informational videos, and use of Quick Response (QR) codes through smart phones instead of paper coupons and tracking tools. The technology will reduce barriers to participation in Social Network Strategy project for our clients. Potential recruiters will be identified by MCHD STD/HIV/HCV Program staff through outreach, testing, and disease investigation interactions, and through outreach and testing efforts by Cascade AIDS Project (CAP). Recruited peers would be tested through MCHD STD/HIV/HCV Program or CAP test sites.

This budget modification supports Program Offer 40011: STD/HIV/Hepatitis C Community Prevention Program.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2013 budget by \$47,025. There is no impact to the County General Fund. There is currently no fiscal impact extending past the grant end date of December 31, 2012, although MCHD has the opportunity to apply for annual grant renewal through December 31, 2015.

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

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 \$47,025 in FY 2013 as a result of the work performed under this award.

This is federal revenue, CFDA 93.940: HIV Prevention Activities – Health Department

Based.

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

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

- Permanent budget will increase by \$4,890
- Temporary budget will increase by \$21,261
- Salary Related Expense budget will increase by \$1,501
- Non Base Fringe budget will increase by \$6,527
- Insurance Benefits budget will increase by \$1,674
- Non Base Insurance budget will increase by \$1,031
- Printing budget will increase by \$400
- Communications budget will increase by \$290
- Supplies budget will increase by \$3,655
- Local Travel/Mileage budget will increase by \$300
- Central Indirect budget will increase by \$987
- Department Indirect budget will increase by \$2,960
- Internal Service Data Processing budget increase by \$1,549

- **What do the changes accomplish?**

As a result of this grant, the STD/HIV/HCV program will diagnose individuals at high risk for HIV earlier in their disease and facilitate their entry into treatment and risk reduction activities.

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

- Add 0.08 Program Coordinator to an existing position, number 705877.

The internal services costs necessary to support any temporary personnel are included in the current FY 2013 budget.

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

The revenue covers all central and department indirect 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. Funding in subsequent years is contingent on available Prevention and Public Health Funds and will require the competitive submission of new grant proposals. The Department intends to pursue additional funding through FY 2015.

- **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 6, 2012 to December 31, 2012.

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.

Required Signature

**Elected Official
or Dept Director:**

Jillian Stuebel /ws

Date: 11/07/2012

Budget Analyst:

Althea Gregory /sl

Date: 11/9/2012

Department HR:

A. Brown

Date: 11/6/2012

Budget Modification ID: **HD-13-07**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	40-30	32532	40011	0030			4SA118-1	50190	-	(47,025)	(47,025)		Increase IG-OP-Fed Thru St
2	40-30	32532	40011	0030			4SA118-1	60000	-	4,890	4,890		Increase Permanent
3	40-30	32532	40011	0030			4SA118-1	60100	-	21,261	21,261		Increase Temporary
4	40-30	32532	40011	0030			4SA118-1	60130	-	1,501	1,501		Increase Salary Related Expns
5	40-30	32532	40011	0030			4SA118-1	60135	-	6,527	6,527		Increase Non Base Fringe
6	40-30	32532	40011	0030			4SA118-1	60140	-	1,674	1,674		Increase Insurance Benefits
7	40-30	32532	40011	0030			4SA118-1	60145	-	1,031	1,031		Increase Non Base Insurance
8	40-30	32532	40011	0030			4SA118-1	60180	-	400	400		Increase Printing
9	40-30	32532	40011	0030			4SA118-1	60200	-	290	290		Increase Communications
10	40-30	32532	40011	0030			4SA118-1	60240	-	3,655	3,655		Increase Supplies
11	40-30	32532	40011	0030			4SA118-1	60270	-	300	300		Increase Local Travel/Mileage
12	40-30	32532	40011	0030			4SA118-1	60350	-	987	987		Increase Central Indirect
13	40-30	32532	40011	0030			4SA118-1	60355	-	2,960	2,960		Increase Dept Indirect
14	40-30	32532	40011	0030			4SA118-1	60380	-	1,549	1,549		Increase Intl Svc Data Proc
15										0			
16	40-90	1000	40040	0030		409001		50370	(5,858,621)	(5,861,581)	(2,960)		Dept Indirect Revenue
17	40-90	1000	40040	0030		409001		60100	28,375	31,335	2,960		Dept Indirect Offsetting Exp
18										0			
19	19	1000		0020		9500001000		50310	(64,103,318)	(64,104,305)	(987)		Indirect Reimb Rev in GF
20	19	1000		0020		9500001000		60470	7,712,898	7,713,885	987		CGF Contingency Exp
21										0			
22	72-80	3500		0020		705210		50316	(63,369,386)	(63,372,091)	(2,705)		Insurance Revenue
23	72-80	3500		0020		705210		60330	1,936,133	1,938,838	2,705		Offsetting Expenditure
24										0			
25	78-70	3503		0020		709599		50310	(3,757,509)	(3,759,058)	(1,549)		Data Proc Revenue
26	78-70	3503		0020		709599		60240	6,100	7,649	1,549		Data Proc Offsetting Exp
27										0			
28										0			
29										0			
										0	0		Total - Page 1
										0	0		GRAND TOTAL

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
32532	6022	66742	4SA118-1	Program Coordinator	705877	0.16	9,780	3,002	3,348	16,130
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.16	9,780	3,002	3,348	16,130

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
32532	6022	66742	4SA118-1	Program Coordinator	705877	0.08	4,890	1,501	1,674	8,065
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.08	4,890	1,501	1,674	8,065

FM Side			PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
General Fund Contingency							
19	1000	0020		9500001000		60470	Reduce available General Fund Contingency
xx-xx	xxxxx	0020		xxx	xxx	xxxxx	Increase Expenditure
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx			xxx	xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709599		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool: Use this cost center if you are adding funds for motor pool use.							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
Fleet: Use this cost center if you are adding funds for dedicated program cars.							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
Special Revenue Funds		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
Capital Project Funds		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
Enterprise Funds		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138