



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>11/7/13</u>
Agenda Item #:	<u>R.5</u>
Est. Start Time:	<u>11:35 am</u>
Date Submitted:	<u>10/2/13</u>

Agenda Title: BUDGET MODIFICATION # HD-14-06 – Request approval to appropriate \$108,317 for the STD Surveillance Network grant from the CDC.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	<u>November 7, 2013</u>	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 Name(s) & Title(s):	<u>Kim Toevs, Manager, STD/HIV/Hepatitis C & Adolescent Health Programs</u>		
	<u>Loreen Nichols, Community Health Services Director</u>		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$108,317 in revenue from the Department of Health and Human Services (DHHS) – Centers for Disease Control and Prevention (CDC), Sexually Transmitted Disease (STD) Surveillance Network 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.

Disease surveillance provides information necessary for preventing or limiting the harm to individuals and populations from disease and illness. A core set of patient demographics is required for national case reporting of STDs including sex, age, race, Hispanic ethnicity, and county of residence. Behavioral information is also important to understanding the changing epidemiology of STDs but these data are not routinely collected. The CDC's ability to interpret trends in reported cases, assess inequalities in the burden of disease by population characteristics, and to respond to issues such as co-morbidities and decreasing antibiotic susceptibility is therefore partly contingent on data supplied through supporting sentinel and enhanced surveillance activities.

The Multnomah County Health Department (MCHD) has been awarded funding for a five-year cooperative agreement as a site of the STD Surveillance Network (SSuN), a network of state, county, city, and tribal health department programs. As a part of this network, MCHD will implement enhanced and sentinel surveillance projects addressing STD surveillance problems of national, state, and local interest. MCHD will implement population and facility-based enhanced and sentinel STD surveillance strategies which constitute the core functions of the network. Disease Intervention Specialists will conduct disease investigations in clinical settings. Grant activities will also include enhanced case investigation of a random sample of STD cases in the local jurisdiction, and matching of case-based STD and HIV surveillance systems to identify interactions between these conditions.

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 2014 budget by \$108,317. There is no impact to the County General Fund.

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

The project includes no legal or policy issues.

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

MCHD will receive the grant as a bona fide agent of the State of Oregon. The State has agreed to collaborate in this venture and will provide data to MCHD as necessary.

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 \$108,317 in FY 2014 as a result of the work performed under this award.

This is federal revenue, CFDA 93.977: Preventive Health Services Sexually transmitted Diseases Control Grants.

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

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

- Permanent budget will increase by \$6,796
- Temporary budget will increase by \$23,386
- Salary Related Expense budget will increase by \$2,370
- Non Base Fringe budget will increase by \$8,155
- Insurance Benefits budget will increase by \$2,633
- Non Base Insurance budget will increase by \$585
- Professional Services budget will increase by \$10,500
- Communications budget will increase by \$679
- Supplies budget will increase by \$38,289
- Travel & Training budget will increase by \$1,368

- Central Indirect budget will increase by \$2,143
- Department Indirect budget will increase by \$6,946
- Internal Service Data Processing budget will increase by \$4,257
- Internal Service Motor Pool budget will increase by \$210
- **What do the changes accomplish?**
Staff funded by this grant will work with other funded sites to determine the focus of the expanded STD surveillance activities, develop and implement data collection protocols and reporting systems, analyze data, and prepare required reports for the CDC.
- **Do any personnel actions result from this budget modification? Explain.**
This budget modification will effect two positions:
 - An existing 0.38 Research/Evaluation Analyst 2, position 714158, will be moved into this grant. This action will not increase FTE.
 - An existing Office Assistant Senior, position 708002, will be increased by 0.15 FTE.
 The internal services costs necessary to support any temporary/on-call staff utilized on this grant are included in the current FY 2014 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 revenue is ongoing for the 5 year term of the grant. The STD program will benefit from quality improvements to our data collection system developed and implemented as a part of this grant. In addition, some of the surveillance activities supported by this grant may be integrated into routine surveillance conducted by the MCHD STD program based on their contribution to our understanding of STD epidemiology and disease burden in our community. The STD program will assess cost impact and work with MCHD leadership to identify resources if funding issues arise when the five year grant ends.
- **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 current grant period is September 30, 2013 to September 29, 2014.
The full project period is September 30, 2013 to September 29, 2018.
There are no match requirements or non-standard reporting requirements.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: KaRin Johnson for Lillian Shirley **Date:** 09-27-13

Budget Analyst: Althea Gregory /s/ **Date:** 9/28/2013

Department HR: /s/ Kathleen Fuller-Poe **Date:** 9/25/2013