



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.11 DATE 4/19/12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/19/12
Agenda Item #: R.11
Est. Start Time: 10:57 am
Date Submitted: 3/28/12

BUDGET MODIFICATION: HD-12-18

**BUDGET MODIFICATION – HD-12-18 - Request approval to appropriate
Agenda \$96,634 in revenue from the State of Oregon – Department of Human Services –
Title: Tobacco Prevention and Education Program.**

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

Requested Meeting Date: April 19, 2012 **Amount of 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(s): Sonia Manhas, Community Wellness & Prevention Manager

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$96,634 in funding from the State of Oregon – Department of Human Services – Tobacco Prevention and Education Program to support the Health Department's Community Wellness and Prevention Program.

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.

Tobacco use is the single most preventable cause of death and disease in Multnomah County. The Community Wellness and Prevention Program's tobacco prevention and education initiatives are guided by Center for Disease Control (CDC) best practices to support tobacco-free environments, such as tobacco-free hospital and college campuses. Program staff will convene issue specific stakeholder groups to prioritize and implement strategic actions intended to change community norms and behavior around tobacco use and exposure.

The additional Tobacco Prevention revenue from the State of Oregon will be used to:

- **Facilitation of Community Partnerships:** Accomplish movement toward tobacco-free communities through a coalition or other group dedicated to the pursuit of agreed upon tobacco control objectives. Community partners should include non-governmental entities as well as community leaders.
- **Creating Tobacco-Free Environments:** Promote the adoption of tobacco policies, including voluntary policies in schools, workplaces and public places. Enforce local tobacco-free ordinances and the Oregon Indoor Clean Air Act (OICAA.)
- **Countering Pro-Tobacco Influences:** Reduce the promotion of tobacco on storefronts, in gas stations, at community events and playgrounds in the community. Counter tobacco industry advertising and promotion. Reduce youth access to tobacco products, including working with retailers toward voluntary policies.
- **Promoting Quitting Among Adults and Youth:** Integrate the promotion of the Oregon Tobacco Quit Line into other tobacco control activities.
- **Enforcement:** Assist with the enforcement of statewide tobacco control laws, including minors' access to tobacco and restrictions on smoking through formal agreements with DHS-Public Health Division.
- **Reducing the Burden of Tobacco-Related Chronic Disease:** Address tobacco use reduction strategies in the broader context of chronic diseases and other risk factors for tobacco-related chronic diseases including cancer, asthma, cardiovascular disease, diabetes, arthritis, and stroke.

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 \$96,634.

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

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 \$96,634 in FY 2012 as a result of the work performed under this award.

The grant is not federal funds.

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

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

- Temporary budget will increase by \$48,589
- Non Base Fringe budget will increase by \$5,051
- Non Base Insurance budget will increase by \$2,357
- Professional Services budget will increase by \$20,000
- Printing budget will increase by \$2,199
- Communications budget will increase by \$1,000
- Supplies budget will increase by \$8,500
- Local Travel/Mileage will increase by \$918
- Central Indirect budget will increase by \$2,233
- Department Indirect budget will increase by \$5,787

- **What do the changes accomplish?**

This increase in grant funding will be used to combat chronic disease and promote community wellness in Multnomah County by addressing tobacco prevention.

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

There are no personnel actions associated with this budget modification.

The internal services costs necessary to support any temporary or on-call staff are included in the current FY 2012 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 \$96,634 from the State of Oregon is additional funding received on the State's Local Public Health Authority agreement that is awarded each fiscal year. The Health Department expects to continue receiving this funding stream for the foreseeable future.

- **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 July 1, 2011 to June 30, 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.

ATTACHMENT B

BUDGET MODIFICATION: HD-12-18

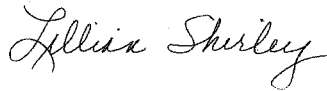
Required Signatures

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

KaRin Johnson for

03-23-12

Date:



Budget Analyst:

Date: 03/28/12



Department HR:



Date: 3/14/2012

Countywide HR:

Date:

Budget Modification ID: **HD-12-18****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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	40-30	23790	40047	0030			4SA01	50180	(300,771)	(397,405)	(96,634)		Increase IG-OP-Direct St
2	40-30	23790	40047	0030			4SA01	60100	12,091	60,680	48,589		Increase Temporary
3	40-30	23790	40047	0030			4SA01	60135	2,360	7,411	5,051		Increase Non Base Fringe
4	40-30	23790	40047	0030			4SA01	60145	586	2,943	2,357		Increase Non Base Insurance
5	40-30	23790	40047	0030			4SA01	60170	-	20,000	20,000		Increase Professional Services
6	40-30	23790	40047	0030			4SA01	60180	2,704	4,903	2,199		Increase Printing
7	40-30	23790	40047	0030			4SA01	60200	3,814	4,814	1,000		Increase Communications
8	40-30	23790	40047	0030			4SA01	60240	5,738	14,238	8,500		Increase Supplies
9	40-30	23790	40047	0030			4SA01	60270	1,000	1,918	918		Increase Local Travel/Mileage
10	40-30	23790	40047	0030			4SA01	60350	6,950	9,183	2,233		Increase Central Indirect
11	40-30	23790	40047	0030			4SA01	60355	18,010	23,797	5,787		Increase Dept Indirect
12									-	-			
13	72-10	3500		0020		705210		50316	(59,880,411)	(59,882,768)	(2,357)		Insurance Revenue
14	72-10	3500		0020		705210		60330	4,083,466	4,085,823	2,357		Offsetting Expenditure
15									-	-			
16	19	1000		0020		9500001000		50310	(6,782,381)	(6,784,614)	(2,233)		Indirect Reimb Rev in GF
17	19	1000		0020		9500001000		60470	10,688,280	10,690,513	2,233		CGF Contingency Expenditure
18									-	-			
19	40-90	1000	40040	0030		409050		50370	(6,035,974)	(6,041,761)	(5,787)		Dept Indirect Revenue
20	40-90	1000	40040	0030		409001		60100	149,292	155,079	5,787		Dept Indirect Offsetting Exp
21													
22													
23													
24													
25													
26													
27													
28													
29													
											-	-	Total - Page 1
											-	-	GRAND TOTAL