



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>3/29/12</u>
Agenda Item #:	<u>R.5.</u>
Est. Start Time:	<u>9:50 am</u>
Date Submitted:	<u>3/12/12</u>

BUDGET MODIFICATION: HD-12-10

Agenda Title:	BUDGET MODIFICATION – HD-12-10 - Request approval to appropriate \$100,000 in revenue from the Department of Health and Human Services Administration for Children and Families, Oregon Refugee Preventive Health Program 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>March 29, 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>
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 \$100,000 in funding from the Department of Health and Human Services Administration for Children and Families, Oregon Refugee Preventive Health Program 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.

Many refugees come from countries or situations where tuberculosis is endemic. Health screenings both in the country of origin and upon arrival are valuable for identifying persons with active TB disease. Assuring treatment of active TB disease is the primary responsibility of the Health Department's TB Program. However, the refugee screening process also identifies people who are infected with TB but do not have active TB disease (i.e., latent TB infection, or LTBI). A subset of

refugees with latent TB infection has a higher than average likelihood of developing active TB disease in the first five years after their arrival in the U.S. This grant helps the TB program identify these higher risk persons and encourage them to accept and complete treatment for LTBI. The grant specifically covers outreach to get people in for LTBI assessment and to support adherence to treatment regimens that can involve anywhere from three to nine months of daily medication. Additional outreach and health education services related to other topics important to refugee health are also provided to refugees and refugee agencies through this grant. While the focus is on treatment for latent tuberculosis infection, adult immunizations and barriers to healthcare access will also be addressed.

This budget modification supports Program Offer 40010: Communicable Disease Prevention & Control.

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 \$100,000.

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.

This grant helps support positions that organize and engage the Refugee Preventive Health Committee, a stakeholder group that includes refugee placement and training agencies as well as state refugee program and county health department representatives.

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 \$100,000 in FY 2012 as a result of the work performed under this award.

The CFDA number is 93.576: Refugee and Entrant Assistance Discretionary Grants.

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

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

- Permanent budget will increase by \$58,282
- Premium budget will increase by \$734
- Salary related expense budget will increase by \$18,119
- Insurance benefits budget will increase by \$15,100
- Supplies budget will decrease by \$534
- Central indirect budget will increase by \$2,311
- Department indirect will increase by \$5,988

- **What do the changes accomplish?**

The primary accomplishment of this grant will be to treat latent TB infection to prevent the development of potentially infectious TB disease in our community, as well as supporting persons new to our healthcare system in navigating the system.

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

This budget modification will adjust several existing positions that are included in the FY2012 Adopted Budget:

- Add 0.10 FTE to existing Data Analyst/Senior, position number 703392.
- Add 0.25 FTE to existing Community Health Nurse, position number 703153.
- Add 0.20 FTE to existing Community Health Specialist 2, position number 701087.
- Add 0.20 FTE to existing Community Health Specialist 2, position number 701681
- Reduce 0.10 FTE from existing Office Assistance/Senior, position number 709863.
- Add 0.50 FTE to existing Office Assistant 2, position number 702456.

The internal services costs necessary to support these 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 a one-time-only award, and is expected to be renewed annually for three years. When

the grant expires, the project will be completed and specific outreach activities and the treatment of LTBI for high risk refugees would end.

- **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 August 15, 2011 to August 14, 2012, to be renewed annually for three years. 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-12-10

Required Signatures

Elected Official or Department/ Agency Director: **KaRin Johnson for** **Date: 03-01-2012**



Budget Analyst:  **Date: 03/12/12**

Department HR:  **Date: 2/24/2012**

Countywide HR: _____ **Date:** _____