



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	4/19/12
Agenda Item #:	R.9
Est. Start Time:	10:48am
Date Submitted:	3/27/12

BUDGET MODIFICATION: HD-12-16

BUDGET MODIFICATION – HD-12-16 - Request approval to appropriate \$369,511 in revenue from the Centers for Disease Control and Prevention, American Recovery and Reinvestment Act – Communities Putting Prevention to Work 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:	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 Program Manager		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$369,511 in funding from the Centers for Disease Control and Prevention (CDC), American Recovery and Reinvestment Act (ARRA) – Communities Putting Prevention to Work 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.

As part of the American Recovery and Reinvestment Act of 2009, the CDC awarded the Multnomah County Health Department (MCHD) \$7,499,487 to support intensive community approaches to chronic disease prevention and control.

Through this grant, the MCHD Community Wellness and Prevention Program (CWPP) has been able to deepen its obesity prevention efforts, funding a network of over thirty community partners to help advance and implement policy, systems, and environment changes that make it easier for county residents to eat healthy and be physically active. Community partners funded through this grant include school districts, city governments, culturally-specific organizations, and public health & environmental community-based organizations. This wide network of partnerships has been working closely with CWPP to implement innovative strategies to promote healthy eating and active

living across a variety of community settings, including health care centers, convenience stores, schools, senior centers, after school programs, faith-based centers, and worksites. The grant has also enabled the Health Department to develop and implement the Healthy Active Multnomah County: It Starts Here campaign.

The Centers for Disease Control and Prevention has approved a request for a no-cost extension to extend the use of these ARRA funds for an additional year. The grant period has been extended to March 2013, and this budget modification budgets the remaining FY 2012 funds necessary to continue the grant activities. The submitted FY 2013 budget includes all remaining funds for this grant.

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 FY2012 budget by \$369,511.

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

Activities being pursued through the grant include achieving policy changes that support healthy eating and active living.

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

The program is coordinating with a wide network of community partners, including school districts, government organizations, and community organizations, to implement a comprehensive obesity prevention strategy. The Portland Multnomah Food Policy Council provides on-going input to the food policy-related activities, such as the Community Wellness & Prevention Program's Healthy Retail Initiative.

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 \$369,511 in FY 2012 as a result of the work performed under this award.

The CFDA number is 93.724: ARRA – Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement.

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

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

- Pass-Thru & Program Support budget will increase by \$282,500
- Professional Services budget will increase by \$56,000
- Supplies budget will increase by \$345
- Central indirect budget will increase by \$8,539
- Department indirect budget will increase by \$22,127

- **What do the changes accomplish?**

This grant will provide the County with dedicated funds to implement far-reaching, sustainable

changes within our policies and systems to positively impact our environments and reduce the rates of obesity and associated chronic diseases in our community.

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

No additional FTE will result from this budget modification.

The internal services costs necessary to support any temporary/on-call staff utilized on this grant 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 Centers for Disease Control & Prevention has recently approved a request to extend grant activities through March 18, 2013. The Program continues to seek other sources of funding, such as a newly secured Kaiser Permanente grant to support the Program's Healthy Retail Initiative. CWPP is in the process of identifying on-going priorities, and when the grant expires, prevention activities will continue but in a scaled back, strategically focused way.

• **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 March 19, 2010 – March 18, 2013.

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-12-16

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for



Date: 03-23-12

Budget Analyst:



Date: 03/27/12

Department HR:



Date: 3/14/2012