



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	5/10/12
Agenda Item #:	R.6
Est. Start Time:	11:05 am
Date Submitted:	4/11/12

BUDGET MODIFICATION: HD-12-21

<p align="center">BUDGET MODIFICATION - HD-12-21 – Request approval to appropriate Agenda \$50,000 in revenue from the State of Oregon – Department of Human Services – Title: Accreditation Readiness Mini-Grant.</p>

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>April 26, 2012</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Health & Social Justice</u>
Contact(s):	<u>Lester A. Walker - Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.:	<u>26457</u>
Presenter(s):	<u>Claire Smith, Project Manager; Loreen Nichols, Community Health Services Director</u>		
I/O Address:	<u>167/2/210</u>		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$50,000 in revenue from the State of Oregon, Department of Human Services Accreditation Readiness mini-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 Public Health Accreditation Board is currently finalizing a national voluntary accreditation program for state, local, territorial and tribal public health departments. The goal of this national accreditation program is to improve and protect the health of every community by advancing the quality and performance of public health departments. Accreditation will drive public health departments to continuously improve services and performance. For a public health department to be accredited, it must meet stringent requirements listed within the 11 Accreditation Domains while demonstrating a commitment to continuous improvement. These requirements include, in part, a department-wide strategic plan, community health assessment, and community health improvement plan.

To position itself to be accredited, the Health Department has been undertaking readiness activities since 2009. The Department currently has a strategic plan, has been organizing staff and documentation for accreditation, and is in the process of finalizing a community health assessment, which will lead to a community health improvement plan. To help steer the internal accreditation process, the Department also completed a preliminary gap assessment to determine deficiencies related to the standards and measures of the 11 Accreditation Domains.

Based on this assessment and internal discussions, the Department has determined that Oregon Accreditation Readiness grant funding should be utilized to address gaps within Accreditation Domain 8 (Maintain a competent public health workforce). To address these gaps, the Department's project will focus on the development of a workforce development plan that includes, but is not limited to, nationally adopted Core Competencies for Public Health Professionals, use of results from customer satisfaction surveys, curricula and training schedules, succession planning, etc. As part of developing the workforce development plan, Health Assessment and Evaluation and Health Department Human Resources staff will work closely together to undertake a gap/need assessment directly related to workforce development, and then utilize this assessment to develop the workforce development plan.

This budget modification supports Program Offer 40048: Community Epidemiology Services.

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 \$50,000.

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

N/A

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 \$50,000 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.991: Preventive Health and Health Services Block Grant.

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

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

- Temporary budget will increase by \$30,330
- Non Base Fringe budget will increase by \$9,312
- Non Base Insurance budget will increase by \$1,471
- Supplies budget will increase by \$4,738
- Central Indirect budget will increase by \$1,155

- Department Indirect budget will increase by \$2,994
- **What do the changes accomplish?**
The Health Department will use these grant funds to develop a workforce development plan in preparation for becoming accredited.
- **Do any personnel actions result from this budget modification? Explain.**
There are no personnel actions as a result of this budget modification. The internal services costs necessary to support any temporary 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 one-time-only in nature and the project will be complete when the grant expires.
- **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 1, 2011 to July 31, 2012.
There are no match requirements or non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-12-21

Required Signatures

Elected Official or Department/ Agency Director:		Date: 04/03/12
Budget Analyst:		Date: 04/11/12
Department HR:		Date: 3/27/2012