



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>5/10/12</u>
Agenda Item #:	<u>R.8</u>
Est. Start Time:	<u>11:13 am</u>
Date Submitted:	<u>5/1/12</u>

BUDGET MODIFICATION: HD-12-24

<p>BUDGET MODIFICATION – HD-12-24 - Request approval to appropriate Agenda \$20,000 in revenue from the State of Oregon, Oregon Health Authority, Public Title: Health Division, Coordinated School Health grant.</p>
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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>May 17, 2012</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Health and Social Justice</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(s):	<u>Haiou He, Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$20,000 in funding from the State of Oregon, Oregon Health Authority, Public Health Division, Coordinated School Health 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.

This project is sponsored by the Oregon Health Authority, Public Health Division, Office of Family Health (OFH) Coordinated School Health (CSH) Program. The Oregon Coordinated School Health Program needs summarized documentation about the underlying theory of CSH efforts, efficacy, and return on investment (ROI) from school-based health initiatives. This information would be used by CSH partners to talk to decision-makers about the need for and benefits from school health interventions. PDES has been contracted to:

- Review research on school-based health interventions
- Analyze data from Oregon’s Healthy Teens survey, School Health Education Profile survey, and school building/district demographic and administrative data to describe associations

- between school health capacity and student health and achievement-related outcomes
- Create a report that summarizes findings and describes the benefits of building greater school health capacity in Oregon's schools.

This budget modification supports Program Offer 40035: Health Assessment, Planning and Evaluation.

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 \$20,000.

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.

None

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 \$20,000 in FY 2012 as a result of the work performed under this award.

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

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

- Temporary budget will increase by \$13,289
- Non Base Fringe budget will increase by \$4,079
- Non Base Insurance budget will increase by \$645
- Local/Travel Mileage budget will increase by \$327
- Central indirect budget will increase by \$462
- Department indirect will increase by \$1,198

The internal services costs necessary to support any temporary personnel are included in the current FY 2012 budget.

- **What do the changes accomplish?**

The overall goal of the project is for the Coordinated School Health Program partners to use the results from the study to inform decision-makers about the need for and benefits from school health interventions.

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

None.

- **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, one year award totaling \$20,000. The project is not ongoing and when the grant expires, the project will be completed.

- **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. This is a new revenue stream. 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-12-24

Required Signatures

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

Lillian Shirley

Date: 04/20/2012

Karin Johnson

Budget Analyst:

Althea Gregory /s/

Date: 4/30/2012

Department HR:

Kathleen Fuller

Date: 4/12/2012