



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 12/31/09)

<b>Board Clerk Use Only</b>	
<b>Meeting Date:</b>	<u>5/17/12</u>
<b>Agenda Item #:</b>	<u>R.6</u>
<b>Est. Start Time:</b>	<u>11:50 am</u>
<b>Date Submitted:</b>	<u>5/10/12</u>

**BUDGET MODIFICATION: HD-12-23**

<b>BUDGET MODIFICATION – HD-12-23 - Request approval to appropriate</b>
<b>Agenda Title: \$54,525 in revenue from the U.S. Department of Health &amp; Human Services, HIV Care &amp; Support Smoking Cessation grant.</b>

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

<b>Requested Meeting Date:</b>	<u>May 24, 2012</u>	<b>Amount of Time Needed:</b>	<u>5 minutes</u>
<b>Department:</b>	<u>Health Department</u>	<b>Division:</b>	<u>Health and Social Justice</u>
<b>Contact(s):</b>	<u>Lester A. Walker – Budget &amp; Finance Manager</u>		
<b>Phone:</b>	<u>(503) 988-3663</u>	<b>Ext.:</b>	<u>26457</u>
		<b>I/O Address:</b>	<u>167/2/210</u>
<b>Presenter(s):</b>	<u>Haiou He, Program Manager 1</u>		

**General Information**

**1. What action are you requesting from the Board?**

Approval of appropriation of \$54,525 in funding from the U.S. Department of Health and Human Services, HIV Care & Support Smoking Cessation 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.**

People living with HIV/AIDS (PLWH/A) have a high cigarette smoking prevalence that is well-documented in national studies and associated with many adverse health outcomes, but little is known about how to tailor cessation interventions for PLWH/A. In Oregon, the tobacco burden is high among clients in our AIDS Drug Assistance Program, known locally as CAREAssist. Survey results indicate that over two-thirds of CAREAssist current smokers were very interested in quitting, with 70% of them having a quit attempt in the past year. However, only 24% had used prescribed cessation medications, and only 12% had used the Quit Line. Clearly, there is a need for research to better understand the barriers to PLWH/A using free cessation pharmacotherapy and counseling services to develop interventions to help PLWH/A successfully quit smoking.

The overall goal of the project is to improve understanding of the barriers to CAREAssist clients using free cessation pharmacotherapy and counseling services in order to inform the development of

an intervention that would integrate additional cessation support into the HIV system of care. The aims of this formative study are to:

- describe current HIV medical provider and HIV case manager knowledge, attitude, and practices regarding tobacco cessation.; 2)
- describe client-level barriers to utilizing cessation services, taking pharmacotherapies, and successfully quitting smoking; and 3)
- describe HIV medical provider, HIV case manager, and system-level barriers to screening for smoking behaviors among PLWH/A, providing cessation counseling and referrals, prescribing cessation pharmacotherapies.

In-depth interviews will be conducted with 20 HIV case managers, 30 medical providers, and 45 CAREAssist clients to describe these barriers and inform the development of an intervention that would integrate additional cessation support into the HIV system of care.

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 \$54,525.

**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

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## ATTACHMENT A

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### Budget Modification

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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 \$54,525 in FY 2012 as a result of the work performed under this award.

The CFDA number is 93.121: National Institutes of Health, Oral Diseases and Disorders Research Grants.

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

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

- Temporary budget will increase by \$19,082
- Non Base Fringe budget will increase by \$5,859
- Non Base Insurance budget will increase by \$925
- Pass-Through & Program Support budget will increase by \$22,110
- Supplies budget will increase by \$1,585
- Local/Travel Mileage budget will increase by \$439
- Central indirect budget will increase by \$1,260
- Department indirect will increase by \$3,265

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 to improve understanding of the barriers to CAREAssist clients using free cessation pharmacotherapy and counseling services in order to inform the development of an intervention that would integrate additional cessation support into the HIV system of care.

- **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, two year award totaling \$109,050. 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 August 22, 2011 to July 31, 2013. 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-12-23

#### Required Signatures

Elected Official or  
Department/  
Agency Director:



Date: 5/09/12

Budget Analyst:

Althea Gregory /s/

Date: 5/10/12

Department HR:



Date: 4/12/2012