



Deschutes County Board of Commissioners
1300 NW Wall St, Bend,
OR 97703

(541) 388-6570 – Fax (541) 385-3202 – <https://www.deschutes.org/>

AGENDA REQUEST & STAFF REPORT

For Board of Commissioners Business Meeting of September 28, 2016

DATE: September 13, 2016

FROM: Wayne Lowry, Finance, 541-388-6559

TITLE OF AGENDA ITEM:

Consideration and Signature of Resolution #2016-056 Appropriating a New Grant in Public Health.

PUBLIC HEARING ON THIS DATE?: No

BACKGROUND AND POLICY IMPLICATIONS:

Consideration of resolution #2016-056. The Health Services department was awarded a three year private grant in the amount of \$46,036 for FY 2017 to be used to increase the hours of a Health Educator I (.15 FTE) and a Health Educator II (.15 FTE) to increase the immunization rates of two year olds in accordance with the Center for Disease Control and Prevention's AFIX Program.

FISCAL IMPLICATIONS:

The County will receive an additional \$46,036 during FY 2017 not currently anticipated in the adopted budget.

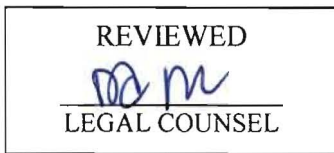
ATTENDANCE:

Consent Item

DISTRIBUTION OF DOCUMENTS:

Lacy Nichols, Finance Department 541-617-4721

David Inbody, Health Services 541-322-7697



For Recording Stamp Only

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON

A Resolution Appropriating New Grant Funds *
to the Deschutes County 2016-2017 Budget * RESOLUTION NO. 2016-056

WHEREAS, Deschutes County Health Services Department will receive new private grant revenue totaling \$46,036; and

WHEREAS, these new grant funds need to be appropriated; and

WHEREAS, ORS 294.326(2) allows the appropriation and expenditures of new grant funds designated to specific purposes; now, therefore,

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON, as follows:

Section 1. That the following grants be budgeted:

Revenue

274-0000-365.10-00	Private Grant	\$	46,036
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TOTAL REVENUE:		\$	<u>46,036</u>
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Section 2. That the following appropriation be made within the 2016-2017 County Budget:

Expenditures

Personnel Services:	\$	26,036
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Materials & Services:	\$	20,000
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TOTAL EXPENDITURES	\$	<u>46,036</u>
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Section 2. That the Finance Director make the appropriate entries in the Deschutes County Budget document to show the above appropriations.

DATED this _____ th day of September 2016.

BOARD OF COUNTY COMMISSIONERS OF
DESCHUTES COUNTY, OREGON

ALAN UNGER, Chair

ATTEST:

TAMMY BANEY, Vice-Chair

Recording Secretary

ANTHONY DEBONE, Commissioner

Lacy Nichols

From: David Inbody
Sent: Wednesday, September 07, 2016 3:44 PM
To: Wayne Lowry
Cc: Lacy Nichols; Jeanine Faria
Subject: Supplemental Budget Request - AFIX
Attachments: Supplemental Budget Request - AFIX (2016-09).xls

Please let me know if any additional information is required.

Dave Inbody
Deputy Director, Administrative Services
Health Services Department
Deschutes County
(541) 322-7697 office
2577 NE Courtney Dr
Bend, Oregon 97701

Deschutes County
Supplemental Budget Request

RESOURCES

Item	Line Number	Project Code	Description	Current Budgeted Amount	To (From)	Revised Budget
1	274-0000-365.010-00	HAFIX	Private Grant	161,766	46,036	207,802
						-
						-
						-
TOTAL				161,766	46,036	207,802

REQUIREMENTS

Item	Line Number	Project Code	Category	Description	Current Budgeted Amount	To (From)	Revised Budget
2	274-2000-444.16-21	HAFIX	(Pers, M&S, Cap Out, Contingency)	(Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	638,514	8,340	646,854
3	274-2000-444.16-22	HAFIX	Personnel	Health Educator II (+0.15 FTE)	120,190	6,741	126,931
4	274-2000-444.21-10	HAFIX	Personnel	Health Educator I (+0.15 FTE)	77,306	47	77,353
5	274-2000-444.21-50	HAFIX	Personnel	Life/Long Term Disability	5,183,098	10,154	5,193,252
6	274-2000-444.22-01	HAFIX	Personnel	Health/Dental Insurance	1,235,132	121	1,235,253
7	274-2000-444.23-01	HAFIX	Personnel	FICA/Medicare	2,819,252	577	2,819,829
8	274-2000-444.25-01	HAFIX	Personnel	PERS	81,487	56	81,543
9	274-2000-444.50-94	HAFIX	Materials & Services	Unemployment Insurance	2,456,732	20,000	2,476,732
				Program Expense			-
TOTAL					12,611,711	46,036	12,657,747

A supplemental budget is required for the following reason and will be used for the following purpose:

Deschutes County Health Services has been awarded a three year private grant for a regional Immunization Rate Improvement Program totaling \$149,000. The intent of the program is to increase immunization rates for two year olds by implementing the Center of Disease Control and Prevention AFIX Program. The Board of County Commissioners approved the grant submission on 2/24/16. The grant will fund an additional 0.15 FTE to be added to Jill Johnson (Health Educator II) and 0.15 FTE to be added to Emma Ulrich (Health Educator I). Funding was received in April 2016 and a budget adjustment was made through Resolution 2016-011 for \$21,609 in FY 2016. A total of \$46,036 will be allocated for use in FY 2017.

Fund:
Dept:
Requested by:
Date:

274
20
Dave Inbody
9/7/2016