

Deschutes County
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
		HSADMIN	HS1CCBF	2743151	365001	Grants - Private	-	475,210	475,210
TOTAL							-	475,210	475,210

APPROPRIATION

Item	Line Number	Project Code	Segment 2	Org	Object	Category (Pers, M&S, Cap Out, Contingency)	Description (Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
		HSADMIN	HS1CCBF	2743151	410101	Pers	Regular Employees	-	108,414	108,414
		HSADMIN	HS1CCBF	2743152	420301	Pers	FICA	-	8,294	8,294
		HSADMIN	HS1CCBF	2743153	420101	Pers	Health-Dental Ins	-	28,252	28,252
		HSADMIN	HS1CCBF	2743154	420201	Pers	PERS Employee-Employer	-	25,911	25,911
		HSADMIN	HS1CCBF	2743155	420601	Pers	Life-Long Term Disability	-	148	148
		HSADMIN	HS1CCBF	2743156	420501	Pers	Unemployment Insurance	-	314	314
		HSADMIN	HS1CCBF	2743157	420401	Pers	Workers' Comp	-	53	53
		HSADMIN	HS1CCBF	2743158	420801	Pers	Paid Leave Oregon	-	434	434
		HSADMIN	HS1CCBF	2743159	460610	M&S	Computers & Peripherals	-	43,435	43,435
		HSADMIN	HS1CCBF	2743160	450310	M&S	Communication - Pager/Phone	-	9,000	9,000
		HSADMIN	HS1CCBF	2743161	440350	M&S	Software Maint Agreement	-	22,000	22,000
		HSADMIN	HS1CCBF	2743162	490501	M&S	indirect (15%)	-	36,938	36,938
		HSADMIN	HS1CCBF	2743163	501971	Contingency	Contingency	-	192,017	192,017
TOTAL							-	475,210	475,210	

Grant covers 1.0 FTE existing Clinical Information Systems Analyst with 5% Lead Pay as well as 0.1 FTE Snr. Quality Analyst for 18 months. In addition, grant funds will support the purchase of appx. 35 tablets, a platform build to support the community program, and corresponding data plans for those used in the field. Funds will be dispersed to Deschutes County Health Services in one lump sum by August 31, 2024, and must be spent no later than July 31, 2027.

Fund:
Dept:
Requested by:
Date:

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Health Services
Cheryl Smallman
8/8/2024