



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 3/29/12

Agenda Item #: R.2

Est. Start Time: 9:35 am

Date Submitted: 3/12/12

BUDGET MODIFICATION: HD-12-07

**BUDGET MODIFICATION - HD-12-07 – Request approval to appropriate
Agenda \$87,206 in revenue from the State of Oregon – Department of Human Services –
Title: Personal Responsibility Education Program.**

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

Requested Meeting Date: March 29, 2012 **Amount of Time Needed:** 5 minutes
Department: Health Department **Division:** Community Health Services
Contact(s): Lester A. Walker - Budget & Finance Manager
Phone: (503) 988-3663 **Ext.** 26457 **I/O Address:** 167/2/210
Presenter(s): Loreen Nichols, CHS Director; Kim Toevs, Program Manager

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$87,206 in revenue from the State of Oregon – Department of Human Services – Personal Responsibility Education Program (PREP).

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.

In Multnomah County, Latina teens have the highest teen birth rate of all racial/ethnic populations. The overall birth rate for Multnomah County teens age 15-19 in 2007 was 35.6 births per 1,000 female population. Except for Asians/Pacific Islanders (at 15.4 births per 1,000 female population), communities of color have a much higher teen birth rate than white non-Latinas (22.1). The African American rate was 55.6, and the Native American rate was 66.5. However, the Latina rate was significantly higher still at 104.9. Latino teens are also at disproportionately high risk for Sexually Transmitted Infections (STIs), such as chlamydia, syphilis, and HIV/AIDS.

The purpose of this PREP funding opportunity is to implement the ¡Cuídate! curriculum, a medically-accurate, evidence-based teen pregnancy and STI prevention program for Latino youth, and to strengthen partnerships with youth serving organizations and schools. Because data show that Multnomah County's Latino youth are at dramatically higher risk for teen births and STIs, the Multnomah County Health Department (MCHD) believes this funding opportunity for a culturally specific prevention program is an important action to stem these trends.

The Adolescent Health Promotion Program plans to serve at least 100 Latino youth age 13-18 with the ¡Cuídate! curriculum during the first year of the grant. The number of youth served in year one will be significantly lower than in subsequent years due to the time it will take to hire and train project staff on the ¡Cuídate! curriculum. In subsequent years, the program expects to serve over 250 youth with the ¡Cuídate! curriculum.

In addition to serving Latino youth, each year the program, in collaboration with the Portland Opciones y Educacion (OYE) Latino Sexual Health coalition, will engage at least 75 Latino parents and other caring adults in parent-youth communication support and skill-building activities. Finally, the program will support at least three middle- or high-schools with significant Latino student populations in increasing the teachers' capacity for consistently high quality comprehensive sexuality education, decision-making, and relationship skills training.

This budget modification supports Program Offer 40025: Adolescent Health Promotion.

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 \$87,206. There is no impact to the County General Fund.

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.

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 \$87,206 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.092: Affordable Care Act (ACA) Personal Responsibility Education Program.

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

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

- Permanent budget will increase by \$24,085
- Premium budget will increase by \$971
- Temporary budget will increase by \$23,584
- Salary Related Expense budget will increase by \$7,307
- Non Base Fringe budget will increase by \$7,240
- Insurance Benefits budget will increase by \$12,285
- Non Base Insurance budget will increase by \$1,144
- Printing budget will increase by \$1,800
- Supplies budget will increase by \$23
- Local Travel budget will increase by \$1,530
- Central Indirect budget will increase by \$2,015
- Department Indirect budget will increase by \$5,222

- **What do the changes accomplish?**

Through this grant, the Adolescent Health Promotion program will provide culturally appropriate teen pregnancy and STI prevention education to at least 100 Latino youth, age 13-18, in year one, and over 250 Latino youth in subsequent years. The program will also support at least three middle- or high-schools and 75 Latino parents and other caring adults in parent-youth communication and sexuality education.

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

Add 0.75 Community Health Specialist 1, position number 715229. This position was reviewed by Class/Comp and approved on 9/1/2011 (request #1776). The internal services costs necessary to support this position are included in the current FY 2012 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?**

The grant covers a five-year period. If the ¡Cuídate! curriculum proves successful, the MCHD

Adolescent Health Promotion Program will seek to secure other funds, including grants, to continue the program. Whether MCHD continues utilizing the ¡Cuidate! curriculum or not, the partnerships with youth-serving organizations and schools strengthened through this project will aid all future work in Adolescent Health.

- **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, 2016.

There are no match requirements or non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-12-07

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

Date:

02/22/2012

Lillian Shurley

Budget Analyst:

Shannon Busby /s/

Date:

3/12/12

Department HR:

Kathleen Fuller
Agard Ward

Date:

2/21/2012

Countywide HR:

Date:

2/28/2012