



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 8/14/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/14/14
Agenda Item #: R.3
Est. Start Time: 10:00 am
Date Submitted: 7/30/14

Agenda BUDGET MODIFICATION # HD-03-15 – Request approval to appropriate
Title: \$496,112 from the Health Resources and Services Administration.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: August 14, 2014 Time Needed: 5 Minutes
Department: Health Department Division: Director's Office, Integrated Clinic Services
Contact(s): Robert Stoll – Budget & Finance Manager
Phone: (503) 988-8445 Ext. 88445 I/O Address: 167/2/210
Presenter Name(s) & Title(s): Sarah Rawson, Interim Nursing Director
Nancy Griffith, Corrections Health Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$496,112 from the Health Resources and Services Administration (HRSA) Nursing Education, Practice Quality and Retention Interprofessional Collaborative Practice (NEPQR – IPCP) 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.

The HRSA Division of Nursing has awarded the Multnomah County Health Department (MCHD) a cooperative agreement funding innovations in Interprofessional Collaborative Practice (IPCP). IPCP environments are comprised of high-functioning diverse professionals with a collective identity who collaborate and communicate effectively to increase access to care and achieve high quality patient and population-centered outcomes. The overarching goal of the NEPQR-IPCP program is to support the development of collaborative practice environments that deliver patient and population-centered quality health care that is safe, efficient, effective, and equitable. In addition, the NEPQR-IPCP program aims to promote interprofessional team work and coordinated team-based care by increasing the number of nurses skilled in interprofessional

collaborative practice.

The MCHD project will provide interprofessional care and transition planning for people in Multnomah County jail facilities who have co-occurring chronic physical and mental health conditions and also have a high number of bookings. In addition, field support will be provided by community health workers to connect participants to community-based services, providing continuity between jail and community-based care. This will fill an existing gap for this vulnerable population who cycle in and out of Corrections and often experience fragmented care. In addition to developing nurse-led innovations in IPCP, the project objectives include improving care, better health outcomes, and reducing costs.

This budget modification supports Program Offers 40030: Medical Directors (Physician, Nurse Practitioner, and Nursing) and 40050A: Corrections Health Multnomah County Detention Center (MCDC).

3. Explain the fiscal impact (current year and ongoing)

Approval of this budget modification will increase Multnomah County's federal/state FY 2015 budget by \$496,112. There is no increase to County General Fund expenses.

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.

MCHD will collaborate with the Multnomah County Sheriff's Office, the Department of Community Justice, and community based organizations.

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 County's federal/state revenue budget will increase by \$496,112 in FY 2015 as a result of this budget modification.

This is federal revenue, CFDA #93.359: Nurse Education, Practice Quality and Retention Grants.

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

The County's budget will have the following changes:

- Permanent budget will increase by \$171,261
- Temporary budget will increase by \$92,398
- Salary Related Expense budget will increase by \$54,095
- Non Base Fringe budget will increase by \$23,142
- Insurance Benefits budget will increase by \$62,944
- Non Base Insurance budget will increase by \$21,054
- Direct Client Assistance budget will increase by \$3,600
- Professional Services budget will increase by \$1,476
- Printing budget will increase by \$6,832
- Communications budget will increase by \$23,100

- Supplies budget will increase by \$9,646
- Travel & Training budget will increase by \$1,083
- Local Travel/Mileage budget will increase by \$5,232
- Central Indirect budget will increase by \$10,749
- Internal Services Building Management budget will increase by \$9,500
- **What do the changes accomplish?**

As a result of this funding, MCHD seeks to:

 - Enroll and develop interprofessional care management plans for 230 adults;
 - Increase the length of time between episodes of incarceration by 50% for enrolled adults;
 - Reduce emergency room and/or hospitalizations by 25% for enrolled adults; and
 - Increase staff knowledge, confidence, and skills in IPCP for 85% of nurses and other professionals in Corrections Health.
- **Do any personnel actions result from this budget modification? Explain.**

This budget modification will effect the following positions:

 - An existing Research/Evaluation Analyst 2, position 705344 will be increased by 0.25 FTE.
 - An existing Principal Investigator, position 709001, will be increased by 0.15 FTE.
 - Add 2.00 FTE Community Health Specialist 2, positions 716660 and 716661. These positions were approved by Class/Comp on 7/22/2014 with request #2562.
 - Add a 1.00 Community Health Nurse, position 716667. This position was approved by Class/Comp on 7/21/2014 with request #2563.

This budget modification includes minor changes to five existing FTE, Manager 2 701462, Office Assistant 2 702481, Manager 2 702546, Manager 2 704563, and Nursing Development Consultant 714621. These changes have a net zero impact on the FY15 Budget. Changes in direct personnel costs are offset by increases in temporary personnel costs.

The internal services costs necessary to support any temporary/on-call staff utilized on this grant are included in the current FY 2015 budget.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Central and department indirect costs are fully covered.
- **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 is a one-time grant and MCHD will receive \$1,470,192 over the course of three years. After the grant expires, MCHD will apply for funds from another source to support elements of the IPCP project.
- **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, 2014 to June 30, 2017.

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

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Wendy Lear for Joanne Fuller /s/ **Date:** July 29, 2014

Budget Analyst: Althea Gregory /s/ **Date:** July 30, 2014

Department HR: Kathleen Fuller-Poe /s/ **Date:** July 29, 2014

Countywide HR: Karie M. Miller /s/ **Date:** July 30, 2014

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40030-15	1000	40-00	0030	47060-GF	60000 - Permanent	327,879	310,109	(17,770)	
2	40030-15	1000	40-00	0030	47060-GF	60100 - Temporary	81,393	99,163	17,770	
3	40030-15	1000	40-00	0030	47060-GF	60130 - Salary Related Expns	106,345	100,324	(6,020)	
4	40030-15	1000	40-00	0030	47060-GF	60135 - Non Base Fringe	20,875	26,895	6,020	
5	40030-15	1000	40-00	0030	47060-GF	60140 - Insurance Benefits	83,209	79,091	(4,119)	
6	40030-15	1000	40-00	0030	47060-GF	60145 - Non Base Insurance	2,035	6,154	4,119	
1000 Total										0
7	40030-15	32656	40-00	0030	4FA73-01-1	50170 - IG-OP-Direct Fed	0	(419,574)	(419,574)	
8	40030-15	32656	40-00	0030	4FA73-01-1	60000 - Permanent	0	188,843	188,843	
9	40030-15	32656	40-00	0030	4FA73-01-1	60100 - Temporary	0	12,353	12,353	
10	40030-15	32656	40-00	0030	4FA73-01-1	60130 - Salary Related Expns	0	60,053	60,053	
11	40030-15	32656	40-00	0030	4FA73-01-1	60135 - Non Base Fringe	0	3,849	3,849	
12	40030-15	32656	40-00	0030	4FA73-01-1	60140 - Insurance Benefits	0	64,168	64,168	
13	40030-15	32656	40-00	0030	4FA73-01-1	60145 - Non Base Insurance	0	896	896	
14	40030-15	32656	40-00	0030	4FA73-01-1	60155 - Direct Client Asst.	0	3,600	3,600	
15	40030-15	32656	40-00	0030	4FA73-01-1	60170 - Professional Svcs	0	1,476	1,476	
16	40030-15	32656	40-00	0030	4FA73-01-1	60180 - Printing	0	6,832	6,832	
17	40030-15	32656	40-00	0030	4FA73-01-1	60200 - Communications	0	23,100	23,100	
18	40030-15	32656	40-00	0030	4FA73-01-1	60240 - Supplies	0	7,508	7,508	
19	40030-15	32656	40-00	0030	4FA73-01-1	60260 - Travel & Training	0	1,083	1,083	
20	40030-15	32656	40-00	0030	4FA73-01-1	60270 - Local Travel/Mileage	0	5,232	5,232	
21	40030-15	32656	40-00	0030	4FA73-01-1	60350 - Central Indirect	0	9,091	9,091	
22	40030-15	32656	40-00	0030	4FA73-01-1	60355 - Dept Indirect	0	21,989	21,989	
23	40030-15	32656	40-00	0030	4FA73-01-1	60430 - Intl Svc Bldg Mgmt	0	9,500	9,500	
32656 Total										(0)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

	40-00 Total									(0)
					Program Offer Number 40030-15 Total					(0)
24	40035-15	1000	40-16	0030	41635-GF	60000 - Permanent	275,374	275,373	(1)	
25	40035-15	1000	40-16	0030	41635-GF	60130 - Salary Related Expns	90,357	90,357	(0)	
26	40035-15	1000	40-16	0030	41635-GF	60140 - Insurance Benefits	63,155	62,156	(999)	
27	40035-15	1000	40-16	0030	41635-GF	60240 - Supplies	753	1,753	1,001	
	1000 Total									0
28	40035-15	32279	40-16	0030	4CA113-8	60000 - Permanent	68,394	68,392	(3)	
29	40035-15	32279	40-16	0030	4CA113-8	60130 - Salary Related Expns	22,298	22,297	(1)	
30	40035-15	32279	40-16	0030	4CA113-8	60140 - Insurance Benefits	17,404	17,029	(375)	
31	40035-15	32279	40-16	0030	4CA113-8	60240 - Supplies	0	379	379	
	32279 Total									0
32	40035-15	32383	40-16	0030	4SA96-1	60000 - Permanent	31,360	31,358	(3)	
33	40035-15	32383	40-16	0030	4SA96-1	60130 - Salary Related Expns	10,484	10,483	(1)	
34	40035-15	32383	40-16	0030	4SA96-1	60140 - Insurance Benefits	7,602	7,227	(375)	
35	40035-15	32383	40-16	0030	4SA96-1	60240 - Supplies	290	669	379	
	32383 Total									0
36	40035-15	32591	40-16	0030	4SA122-1	60000 - Permanent	50,164	50,162	(3)	
37	40035-15	32591	40-16	0030	4SA122-1	60130 - Salary Related Expns	16,855	16,854	(1)	
38	40035-15	32591	40-16	0030	4SA122-1	60140 - Insurance Benefits	12,267	11,892	(375)	
39	40035-15	32591	40-16	0030	4SA122-1	60240 - Supplies	1,850	2,229	379	
	32591 Total									0
	40-16 Total									0
					Program Offer Number 40035-15 Total					0
40	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,845,018)	(6,871,018)	(26,000)	
41	40040-15	1000	40-90	0030	409001	60100 - Temporary	174,099	200,099	26,000	
	1000 Total									0
	40-90 Total									0
	Program Offer Number 40040-15 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

42	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	229,131	229,328	197	
43	40045-15	1000	40-00	0030	43560-GF	60100 - Temporary	27,540	22,259	(5,281)	
44	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	73,762	73,827	65	
45	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	64,729	69,748	5,020	
1000 Total										0
40-00 Total										0
Program Offer Number 40045-15 Total										0
46	40050A-15	1000	40-50	0030	405300	60000 - Permanent	1,246,053	1,241,304	(4,749)	
47	40050A-15	1000	40-50	0030	405300	60100 - Temporary	67,078	71,827	4,749	
48	40050A-15	1000	40-50	0030	405300	60130 - Salary Related Expns	403,287	401,760	(1,527)	
49	40050A-15	1000	40-50	0030	405300	60135 - Non Base Fringe	13,832	15,359	1,527	
50	40050A-15	1000	40-50	0030	405300	60140 - Insurance Benefits	349,473	348,422	(1,052)	
51	40050A-15	1000	40-50	0030	405300	60145 - Non Base Insurance	1,677	2,729	1,052	
52	40050A-15	1000	40-50	0030	405500	60000 - Permanent	2,370,304	2,365,218	(5,086)	
53	40050A-15	1000	40-50	0030	405500	60100 - Temporary	19,135	24,221	5,086	
54	40050A-15	1000	40-50	0030	405500	60130 - Salary Related Expns	822,357	820,634	(1,723)	
55	40050A-15	1000	40-50	0030	405500	60135 - Non Base Fringe	3,946	5,669	1,723	
56	40050A-15	1000	40-50	0030	405500	60140 - Insurance Benefits	762,901	761,825	(1,076)	
57	40050A-15	1000	40-50	0030	405500	60145 - Non Base Insurance	478	1,554	1,076	
1000 Total										(0)
58	40050A-15	32656	40-50	0030	4FA73-01-2	50170 - IG-OP-Direct Fed	0	(76,538)	(76,538)	
59	40050A-15	32656	40-50	0030	4FA73-01-2	60000 - Permanent	0	268,648	21,718	
60	40050A-15	32656	40-50	0030	4FA73-01-2	60100 - Temporary	0	52,472	19,838	
61	40050A-15	32656	40-50	0030	4FA73-01-2	60130 - Salary Related Expns	0	99,859	7,092	
62	40050A-15	32656	40-50	0030	4FA73-01-2	60135 - Non Base Fringe	0	10,460	6,182	
63	40050A-15	32656	40-50	0030	4FA73-01-2	60140 - Insurance Benefits	0	74,280	6,528	
64	40050A-15	32656	40-50	0030	4FA73-01-2	60145 - Non Base Insurance	0	10,327	9,511	
65	40050A-15	32656	40-50	0030	4FA73-01-2	60240 - Supplies	0	2,150	0	
66	40050A-15	32656	40-50	0030	4FA73-01-2	60350 - Central Indirect	0	1,658	1,658	
67	40050A-15	32656	40-50	0030	4FA73-01-2	60355 - Dept Indirect	0	4,011	4,011	
32656 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

	40-50 Total								(0)
					Program Offer Number 40050A-15 Total				(0)
68	40050B-15	1000	40-50	0030	405500	60000 - Permanent	2,370,304	2,363,507	(6,797)
69	40050B-15	1000	40-50	0030	405500	60100 - Temporary	19,135	25,932	6,797
70	40050B-15	1000	40-50	0030	405500	60130 - Salary Related Expns	822,357	820,239	(2,118)
71	40050B-15	1000	40-50	0030	405500	60135 - Non Base Fringe	3,946	6,064	2,118
72	40050B-15	1000	40-50	0030	405500	60140 - Insurance Benefits	762,901	759,578	(3,323)
73	40050B-15	1000	40-50	0030	405500	60145 - Non Base Insurance	478	3,801	3,323
	1000 Total								(0)
	40-50 Total								(0)
					Program Offer Number 40050B-15 Total				(0)
74	40051A-15	1000	40-50	0030	405760	60000 - Permanent	1,948,915	1,943,829	(5,086)
75	40051A-15	1000	40-50	0030	405760	60100 - Temporary	60,892	65,978	5,086
76	40051A-15	1000	40-50	0030	405760	60130 - Salary Related Expns	682,549	680,826	(1,723)
77	40051A-15	1000	40-50	0030	405760	60135 - Non Base Fringe	10,789	12,512	1,723
78	40051A-15	1000	40-50	0030	405760	60140 - Insurance Benefits	583,634	582,558	(1,076)
79	40051A-15	1000	40-50	0030	405760	60145 - Non Base Insurance	1,522	2,598	1,076
	1000 Total								0
	40-50 Total								0
					Program Offer Number 40051A-15 Total				0
80	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,935,701)	(83,998)
81	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,939,258	83,998
	3500 Total								0
	72-80 Total								0
					Program Offer Number 72020-15 Total				0
82	78008-15	3505	78-50	0020	902575	50310 - Intl Svc Reimburse	(28,017,665)	(28,027,165)	(9,500)
83	78008-15	3505	78-50	0020	902575	60170 - Professional Svcs	6,044,058	6,053,558	9,500
	3505 Total								0
	78-50 Total								0
					Program Offer Number 78008-15 Total				0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

84	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,388,323	10,749	
1000 Total										10,749
19 Total										10,749
					Program Offer Number 95000-15 Total					10,749
85	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,847,207)	(10,749)	
1000 Total										(10,749)
19 Total										(10,749)
					Program Offer Number 95001-15 Total					(10,749)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
701462	9364	Manager 2	66001	1000	405300	(0.05)	(4,749)	(1,527)	(1,052)	(7,329)
701462	9364	Manager 2	66001	32656	4FA73-01-2	0.05	4,749	1,527	1,052	7,329
702481	6001	Office Assistant 2	64830	1000	405500	(0.20)	(6,797)	(2,118)	(3,323)	(12,238)
702481	6001	Office Assistant 2	64830	32656	4FA73-01-2	0.20	6,797	2,118	3,323	12,238
702546	9364	Manager 2	64826	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
702546	9364	Manager 2	64826	1000	405760	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	1000	405500	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
705344	6086	Research/Evaluation Analyst 2	66504	32656	4FA73-01-1	0.25	16,199	5,326	4,242	25,768
705344	6086	Research/Evaluation Analyst 2	66504	1000	43560-GF	0.00	197	65	5,020	5,281
709001	9798	Principal Investigator	65262	32656	4FA73-01-1	0.15	16,463	5,578	3,316	25,357
709001	9798	Principal Investigator	65262	1000	41635-GF	(0.00)	(1)	(0)	(999)	(1,001)
709001	9798	Principal Investigator	65262	32279	4CA113-8	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32591	4SA122-1	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32383	4SA96-1	(0.00)	(3)	(1)	(375)	(379)
714621	9518	Nursing Development Consultant	63188	32656	4FA73-01-1	0.20	17,770	6,020	4,119	27,909
714621	9518	Nursing Development Consultant	63188	1000	47060-GF	(0.20)	(17,770)	(6,020)	(4,119)	(27,909)
716660	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716661	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716667	6315	Community Health Nurse	66576	32656	4FA73-01-1	1.00	61,401	19,133	18,604	99,137
Total Annualized Changes:						3.40	\$171,261	\$54,095	\$62,944	\$288,300

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
701462	9364	Manager 2	66001	1000	405300	(0.05)	(4,749)	(1,527)	(1,052)	(7,329)
701462	9364	Manager 2	66001	32656	4FA73-01-2	0.05	4,749	1,527	1,052	7,329
702481	6001	Office Assistant 2	64830	1000	405500	(0.20)	(6,797)	(2,118)	(3,323)	(12,238)
702481	6001	Office Assistant 2	64830	32656	4FA73-01-2	0.20	6,797	2,118	3,323	12,238
702546	9364	Manager 2	64826	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
702546	9364	Manager 2	64826	1000	405760	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	1000	405500	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
705344	6086	Research/Evaluation Analyst 2	66504	32656	4FA73-01-1	0.25	16,199	5,326	4,242	25,768
705344	6086	Research/Evaluation Analyst 2	66504	1000	43560-GF	0.00	197	65	5,020	5,281
709001	9798	Principal Investigator	65262	32656	4FA73-01-1	0.15	16,463	5,578	3,316	25,357
709001	9798	Principal Investigator	65262	1000	41635-GF	(0.00)	(1)	(0)	(999)	(1,001)
709001	9798	Principal Investigator	65262	32279	4CA113-8	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32591	45A122-1	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32383	4SA96-1	(0.00)	(3)	(1)	(375)	(379)
714621	9518	Nursing Development Consultant	63188	32656	4FA73-01-1	0.20	17,770	6,020	4,119	27,909
714621	9518	Nursing Development Consultant	63188	1000	47060-GF	(0.20)	(17,770)	(6,020)	(4,119)	(27,909)
716660	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716661	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716667	6315	Community Health Nurse	66576	32656	4FA73-01-1	1.00	61,401	19,133	18,604	99,137
Total Current FY Changes:						3.40	\$171,261	\$54,095	\$62,944	\$288,300