



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	4/28/11
Agenda Item #:	R.8
Est. Start Time:	10:25 am
Date Submitted:	4/5/11

BUDGET MODIFICATION: HD-11-15

Agenda Title:	BUDGET MODIFICATION – HD-11-15 - Request approval to appropriate \$574,336 in revenue from the Virginia Garcia Memorial Health Center, Safety Net Capacity Grant Program.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>April 28, 2011</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Integrated Clinic Services</u>
Contact(s):	<u>Lester A. Walker – Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.	<u>26457</u>
I/O Address:	<u>167/2/210</u>		
Presenter(s):	<u>Susan Kirchoff, Health Centers Operations Director</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$574,336 in revenue from the Virginia Garcia Memorial Health Center, Safety Net Capacity Grant program.

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.

Multnomah County Health Department (MCHD), as a member of the Safety Net Capacity Collaborative, will receive funding to support the delivery of comprehensive primary care services to children of low income households who are not eligible to benefit from public medical assistance programs because of immigration status. Based on the State Citizen Alien Waived Emergent Medical (CAWEM) population data, MCHD will extend services to 1,200 children, 80% of whom will be new patients. MCHD will utilize the expertise of the Department's Community Capacitation Center to share culturally appropriate health education and information with families. The grant

funds will also support the necessary outreach to ensure that the targeted populations in need have the knowledge and ability to access services.

This budget modification supports Program Offer 40029: Rockwood Health Clinic.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2011 budget by \$574,336.

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.

Community Health Council.

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 \$574,336 in FY 2011 as a result of this grant.

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

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

- Permanent budget will increase by \$205,326
- Premium budget will increase by \$3,090
- Salary Related Expense budget will increase by \$62,566
- Insurance Benefits budget will increase by \$81,994
- Professional Services budget will increase by \$180,273
- Supplies budget will increase by \$4,351
- Central Indirect will increase by \$9,156
- Department Indirect will increase by \$27,580

These employees will be using space that the Rockwood Clinic already occupies and no increase in facilities management costs is expected. .

- **What do the changes accomplish?**

This grant funding will increase access to healthcare for low-income children who are not eligible for the Oregon Health Plan.

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

- Add 3.00 FTE Eligibility Specialist, position numbers 714214, 714215, 714216. These positions were reviewed by Class/Comp and approved on 07/09/2009 (request #1273).
- Add 0.80 FTE Office Assistant Sr., position number 714565. This position was reviewed by Class/Comp and approved on 06/24/2010 (request #1477).
- Add 1.00 FTE Community Health Specialist, position number 714913. This position was reviewed by Class/Comp and approved on 10/29/2010 (request #1626).

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The grant language caps administrative support at 6.83%, or \$36,736. Central indirect expenses will be fully recovered, and the department will absorb any department indirect that can not be recovered through the grant.

- **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 competitive, one-time-only award. The positions added on this budget modification have been included in the Department's proposed budget for FY 2012 using existing resources.

- **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, 2010 to June 30, 2011.

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-11-15

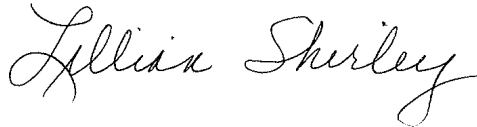
Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

3-30-11

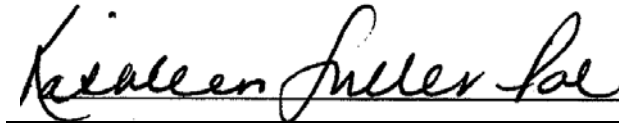
Date:



04/05/2011

Budget Analyst:


Date:



Department HR:

Date: 03/29/2011

Countywide HR:



Date: March 31, 2011