



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # P-7 DATE 4/28/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>4/28/11</u>
Agenda Item #:	<u>R.7</u>
Est. Start Time:	<u>10:20 am</u>
Date Submitted:	<u>4/6/11</u>

BUDGET MODIFICATION: HD-11-14

BUDGET MODIFICATION – HD-11-14 - Request approval to appropriate Agenda \$112,604 in revenue from the State of Oregon – Department of Human Services, Title: Adolescent Health Division – School Based Health Centers.

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

Requested		Amount of	
Meeting Date:	<u>April 28, 2011</u>	Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Integrated Clinical 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 \$112,604 in additional funding from the State of Oregon – Department of Human Services – Local Public Health Authority FY 2011 financial award: School Based Health Centers.

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 Multnomah County Health Department (MCHD) currently operates twelve school based health centers (SBHC) and one school linked health center in elementary, middle, and high schools in Multnomah County. SBHC provide services such as routine physical exams, including sports physicals; early detection, diagnosis and treatment of illness and injury; immunizations; vision, dental and blood pressure screenings; mental health services; age-appropriate reproductive health; routine lab tests; prescription medications; and health education/wellness promotion. During fiscal year 2010, these centers provided 6,141 students with 19,616 visits.

Recently, there has been interest from the community and school districts to explore the idea of

establishing a new SBHC in East County as changing demographics have increased the need for new access points for care for children in this area. In FY 2010 MCHD engaged in a collaborative, community-driven planning process to assess the need, community readiness, and possible sites and services for a new SBHC in East County. After successfully completing phase I last year, MCHD has been awarded phase II funding in FY 2011 of \$60,000. Phase II will allow MCHD to complete the preliminary work on developing plans for a SBHC to be sited at Centennial High School. This funding will also provide support as the department looks for funding for construction.

Additionally, MCHD has been awarded \$52,604 in additional formula funding. These funds will support staff training and increased student access to School Based Health Center services.

This budget modification supports Program Offer 40024: School Based Health Centers.

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 \$112,604.

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.

Phase I of this grant included conducting an extensive community engagement process to evaluate East County school district's readiness for a SBHC. Phase I resulted in strong community and school board support for developing SBHCs in East County, and identified that the first SBHC be located at Centennial High School. This community engagement process will continue throughout phase II.

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 \$112,604 in FY 2011 as a result of the work performed under this award.

This is not federal revenue.

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

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

- Permanent budget will increase by \$8,592
- Temporary budget will increase by \$37,615
- Salary Related Expense budget will increase by \$2,792
- Non Base Fringe budget will increase by \$7,214
- Insurance Benefits budget will increase by \$2,394
- Non Base Insurance budget will increase by \$1,223
- Professional Services budget will increase by \$8,000
- Supplies budget will increase by \$6,708
- Travel & Training budget will increase by \$2,600
- Central Indirect budget will increase by \$1,770
- Department Indirect budget will increase by \$6,696
- Internal Services Building Management budget will increase by \$27,000

- **What do the changes accomplish?**

The \$60,000 grant will allow MCHD to work with Facilities Management to complete preliminary work on developing plans for a school-based health center to be sited at Centennial High School. The additional \$50,004 funding will enhance SBHC services at existing locations throughout the county.

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

This budget modification will add 0.13 FTE to existing Project Manager position 714251. No new positions requiring class/comp review are being added.

- **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 \$62,600 is one-time-only. The work described above will be complete at the end of the grant period.

The \$50,004 is part of a continuous grant. The function and the revenue will be ongoing.

- 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 September 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-11-14

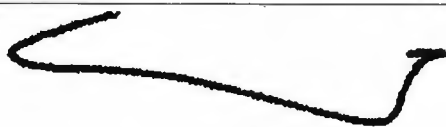

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

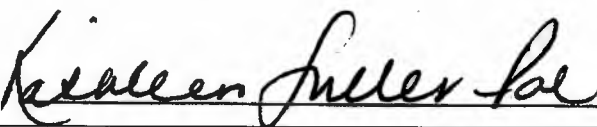
3-30-11

Date:



Budget Analyst:

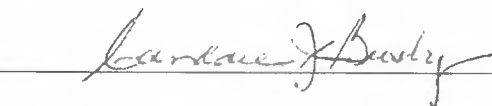
Date: 4/6/11



Department HR:

Date: 03/29/2011

Countywide HR:



Date: March 31, 2011

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS//O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23850	6063	64699	4SA25-18	Project Manager - Represented	714251	0.13	8,592	2,792	2,394	13,778
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.13	8,592	2,792	2,394	13,778

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23850	6063	64699	4SA25-18	Project Manager - Represented	714251	0.13	8,592	2,792	2,394	13,778
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.13	8,592	2,792	2,394	13,778