



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	5/6/2010
Agenda Item #:	R-6
Est. Start Time:	10:25 am
Date Submitted:	4/19/2010

BUDGET MODIFICATION: HD-10-36

Agenda Title:	BUDGET MODIFICATION - HD-36 - Request approval to appropriate \$20,000 in revenue from the Oregon School Based Health Care Network – Capacity Building Grant.
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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:	May 6, 2010	Amount of Time Needed:	5 minutes
Department:	Health Department	Division:	Integrated Clinical Services
Contact(s):	Lester A. Walker - Budget & Finance Manager		
Phone:	(503) 988-3663	Ext.	26457
	I/O Address:		167/2/210
Presenter(s):	Susan Kirchoff, Health Centers Operations Director		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$20,000 from the Oregon School-Based Health Care Network to build the capacity of School-Based Health Center Program staff to deliver effective care to students.

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.

This grant will enable the Health Department's School-Based Health Center Program to increase skills of staff to enhance the quality of care they provide to students at 13 different school-based health centers. This includes providing access to training opportunities to:

- Develop skills in Motivational Interviewing to enhance providers' ability to deliver effective interventions to students.
- Use the "Five Promises" model of the national America's Promise Alliance to support skills

- development in areas essential to young peoples' success in life (e.g., caring adults, safe places, healthy start, effective education, and opportunities to help others).
- Utilize the new skills capacity to support effective communication techniques for healthy relationships among teen clients.

A notice of intent to apply for these funds was approved by the Board of County Commissioners on October 16, 2008.

This action supports Program Offer 40024 School-Based Health Centers. Since 1986, MC School-Based Health Centers (SBHC) have provided significant access to comprehensive healthcare to uninsured school-aged youth, as well as youth with insurance who cannot or do not access providers. The services are confidential, culturally competent, and age-appropriate.

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

Approval of this budget modification will increase the Health Department's federal/state FY10 budget by \$20,000.

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.

None

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 \$20,000 in FY10 as a result of the work performed under this award.

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

As a result of these changes the Health Department's budget will have the following changes:

- Temporary Personnel budget will increase by \$5,875.
- Non Base Salary Related Expense budget will increase by \$1,096.
- Non Base Insurance Benefits budget will increase by \$250.
- Professional Services budget will increase by \$10,400.
(\$9,000 – Consultant Fees; \$1,200 – Coaching Sessions; \$200 – Evaluation Costs)
- Printing budget will increase by \$400.
- Local Travel/Mileage budget will increase by \$269.
- Central indirect budget will increase by \$497.
- Departmental indirect budget will increase by \$1,213.

- **What do the changes accomplish?**

This grant program will enable the Health Department's School-Based Health Center Program to increase skills of staff to enhance the quality of care they provide to students at 13 different school-based health centers.

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

No additional FTE will result from this budget modification.

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

The revenue covers 100% of 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 award covers a ten month period. When the grant expires, the project will have been completed.

- **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 covers budget period 8/1/09 – 6/30/10. The grant award covers a ten month period. When the grant expires, the project will have been completed. There are no cash match or in kind match requirements for this grant nor are there any non-standard reporting requirements.

ATTACHMENT B

BUDGET MODIFICATION: HD-10-36

Required Signatures

**Elected Official or
Department/
Agency Director:**

KaRin Johnson for

04-13-2010

Date:

Lillian Shurley

Budget Analyst:

Date: 04/15/10

[Signature]

Department HR:

Date: 4/7/2010

*FOR KATHLEEN-FULLER-PGE
[Signature], HR*

Countywide HR:

Date: