



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-08-16: Request approval to appropriate \$1,249,999 from Health & Human Services - Teen Pregnancy Project

Requested Meeting Date: _____ **Time Needed:** 5 minutes

Department: 40 - Health Department **Division:** Public Health

Contact(s): Robert Stoll - Budget & Finance Manager

Phone: 503-988-8445 **Ext.** 88445 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): Kim Toevs - Program Manager, Daesha Ramachandran - Program Supervisor

General Information

1. What action are you requesting from the Board?

Approval to appropriate first year grant funding of \$1,249,999 of five year \$6,249,995 federal Department of Health & Human Services grant for an Adolescent & Communities Teen Pregnancy Prevention project.

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 grant funding will help to facilitate the meeting of two broad goals: One, to improve the health of Multnomah County by mobilizing the community to implement evidence-based programs to scale to reduce teen pregnancy and STI rates among Black/African American, Latino, and Native American youth. Second, to raise community awareness about causes and solutions for teen pregnancy and STIs and promote healthy adolescent development within Multnomah County's Black/African American, Latino, and Native American populations.

The County has partnered with Self Enhancement Inc., Latino Network, Native American Youth and Family Center, Boys and Girls Club, and Planned Parenthood Columbia Willamette to create the Adolescents and Communities Together (ACT) project. School district partners are David Douglas, Centennial, Parkrose, Reynolds, and Portland Public Schools. The County award of \$6.25 million in federal grant funds will help young people, their parents and their teachers prevent

unintended teen pregnancies and sexually transmitted diseases. Funding for this project comes from the Federal Office of Adolescent Health an entity of the Department of Health and Human Services, Public Health Services who funded 60 locations throughout the nation, giving each project \$1.25 million per year for five years totaling \$6,249,995 in federal monies. The funds will enable the County and its partners to replicate evidence based programs in middle schools, high schools and culturally specific community based settings. The grant will also fund safe spaces for parents to gain the information and confidence to talk to their children about sex.

The grant would also pay for new sexual education curriculum and cover the cost of training teachers – costs that would normally come out of the tight school district budget. Local teen birth rates for African American, Latino, and Native Americans are higher than the national average. Across the country, there are 22.6 births for every 1,000 females between the ages of 15-19; in Multnomah County, the birthrate for Black teenagers is 40.5 per 1,000, according to Oregon Vital Statistics.

The disparity between Black and white teen pregnancies is even greater when looking at teen pregnancy rates which include live births and abortions. The pregnancy rate for Black teens in the County is 69.2 per 1,000 females, compared to 27.5 pregnancy rate for white teenagers. The goal is to address the issues of poverty, lower high-school completion rates and lower household incomes that can impact birth outcomes and hit a young family hard.

The ACT project would also address sexually transmitted infections. Black teenagers are shown to have the highest rates of Chlamydia and gonorrhea of any racial group in the County. Data from the 2013 Oregon Healthy Teens Survey showed that Black teens were 43 percent more likely to have been 14 years old or younger the first time they had sex and 35 percent more likely not to have used a condom compared to white teens. Black teens were also more likely to report encountering dating violence.

The project would focus on neighborhoods and school districts with high populations of Black, Latino and Native American students and often high poverty rates. These neighborhoods also have either high rates of teen pregnancy, high rates of sexually transmitted infections or both. The County has already determined these areas of focus:

- St. Johns
- Inner Northeast Portland
- Cully
- Parkrose
- David Douglas
- Centennial
- Reynolds

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

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

Approval of this budget modification will increase Multnomah County's federal/state FY 2016 budget by \$1,249,999. There is no increase to County General Fund expenses.

4. Explain any legal and/or policy issues involved.

None.

5. Explain any citizen or other government participation.

The county partnered with Self Enhancement Inc., Latino Network, Native American Youth and Family Center and Planned Parenthood Columbia Willamette to create the Adolescents and Communities Together (ACT) project. Funding for the project came from the Federal Office of

Adolescent Health an entity of the Department of Health and Human Services, Public Health Services who funded 60 locations throughout the nation, giving each project \$1.25 million per year for five years totaling \$6,249,995 in federal monies

Budget Modification

6. 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 \$1,249,999 in FY 2016 as a result of this budget modification. This is federal revenue, CFDA No. 93.297.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$244,128
- Salary Related Expenses budget will increase by \$72,969
- Insurance Benefits budget will increase by \$76,579
- Pass-Thru & Program Support budget will increase by \$551,250
- Printing budget will increase by \$1,000
- Communications budget will increase by \$15,000
- Supplies budget will increase by \$143,940
- Travel & Training budget will increase by \$38,984
- Central Indirect budget will increase by \$30,998
- Department Indirect budget will increase by \$75,151

8. What do the changes accomplish?

These changes will allow an increase in staff to provide direct adolescent health education and capacity building, as well as subcontract to four community partners to educate and engage youth and parents about healthy relationships and comprehensive sexuality education.

9. Do any personnel actions result from this budget modification?

This budget modification will affect the following positions:

- Add .50 FTE Office Assistant, position 717583. This position was approved on 10/05/15 by class comp request #3177.
- Add 1.50 FTE Health Educators, position 717730 and 717731. These positions were approved on 10/26/15 by class comp request #3201.
- Add .75 FTE Program Coordinator, position 717851. This position was approved on 12/03/15 by class comp request #3229.

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

Yes, indirect costs are covered.

11. 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 funding is for 5 years. The majority of the work is capacity-building, so we will finish the grant leaving school districts with capacity to sustain education. Year 3 requires us to start creating a sustainability plan with our community partners for other aspects of the work.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This is a 5-year (July 2015-June 2020) federally funded Department of Health and Human Services grant. The first year funding covers 7/1/2015-6/30/16. Additional funding may be pursued when the grant expires. There are no match or non-standard reporting requirements.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____