



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-8 DATE 4/30/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only	
Meeting Date:	<u>4/30/15</u>
Agenda Item #:	<u>R.8</u>
Est. Start Time:	<u>10:50 am</u>
Date Submitted:	<u>4/9/15</u>

Agenda Title: BUDGET MODIFICATION # HD-17-15: Request approval to appropriate \$739,647 from the Department of Health and Human Services

Requested Meeting Date: 4/30/2015 Time Needed: 5 Minutes

Department: 40 - Health Department Division: Community Health Services

Contact(s): Robert Stoll, Budget and Finance Manager

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

Presenter Name(s) & Title(s): Rachael Banks, Healthy Birth Initiative Manager; Loreen Nichols, Community Health Services Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$739,647 in revenue from the Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), Racial and Ethnic Approaches to Community Health (REACH) 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.

Multnomah County Health Department (MCHD) has received a Racial and Ethnic Health Approaches (REACH) grant from the Centers for Disease Control and Prevention (CDC). This grant aims to create healthier communities by strengthening existing capacity to implement locally tailored population-based policy, system, and environment improvement strategies to reduce or eliminate health disparities. REACH programs focus on health disparities through interventions in priority populations experiencing chronic disease disparities and associated risk factors.

MCHD will use REACH funding to focus on tobacco use and exposure and poor nutrition risk factors in the local African American community. Tobacco use and exposure strategies will also include e-cigarettes. The work will be focused on retail settings, outdoor venues, and limiting youth

access. Poor nutrition strategies will include increasing access to healthy food and decreasing access to sugar sweetened beverages. The work will be focused on retail settings, faith-based communities, and food access in East County. The project will be designed to reach at least 75% of the local African American community.

This budget modification supports Program Offer 40058A: Healthy Birth Initiative.

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 \$739,647. 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 Multnomah County Action Communities for Health, Innovation, and Environmental Change (ACHIEVE) Coalition is a group of partners from the health sector, faith based organizations, and community organizations that has been actively pursuing this work in the African American community since 2009. The Coalition has conducted community assessments and developed a community action plan. ACHIEVE will continue to act as this project's coalition guiding and advising the work.

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 Health Department's federal/state revenue budget will increase by \$739,647 in FY 2015 as a result of the work performed under this award.

This is federal revenue, CFDA #93.738: PPHF: Racial and Ethnic Approaches to Community Health Program financed solely by Public Prevention and Health Funds.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$119,998
- Temporary budget will increase by \$66,325
- Premium budget will increase by \$1,560
- Salary Related Expense budget will increase by \$36,167
- Non Base Fringe budget will increase by \$21,462
- Insurance Benefits budget will increase by \$44,473
- Non Base Insurance budget will increase by \$13,920
- Direct Client Assistance budget will increase by \$6,188
- Professional Services budget will increase by \$63,701
- Printing budget will increase by \$15,800
- Communications budget will increase by \$1,500
- Supplies budget will increase by \$15,414
- Local Travel/Mileage budget will increase by \$1,500
- Internal Services - Telephone budget will increase by \$3,000
- Pass-Thru & Program Support budget will increase by \$262,500
- Central Indirect budget will increase by \$15,761
- Department Indirect budget will increase by \$50,377

8. What do the changes accomplish?

As a result of this budget modification, MCHD seeks to:

- Increase the number of people with increased access to environments with healthy food or beverages, and
- Increase the number of people with increased access to tobacco-free environments. Over 47,000 African Americans will be impacted by this program along with thousands of others who live within census tracks in Multnomah County with high poverty and low education rates.

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

This budget modification will add the following new positions:

- 0.75 FTE Program Supervisor, position 716756. This position was approved by Class/Comp on 9/23/2014 with request #2624.
- 1.34 FTE Health Educators, positions 716907 and 716908. These positions were approved by Class/Comp on 11/10/2014 with request #2696 and #2697.
- 0.25 FTE Program Specialist, position 714480. This is an increase to a currently budgeted position.

The internal services costs necessary to support any temporary/on-call or limited duration staff utilized on this grant are included in the current FY 2015 budget.

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

This award covers the central and department indirect costs.

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?

The funding is one-time only, 3-year grant. Improvements that result from grant-funded activities will sustain beyond the project period. The Health Department will actively seek additional funding to continue work that needs additional capacity during and after the project period.

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)?

The grant period is September 30, 2014 to September 29, 2017.
There are no match requirements or non-standard reporting requirements.

Required Signature

Elected Official or Dept. Director: Latricia Tillman /s/

Date: 4/8/2015

Budget Analyst: Wendy Lin-Kelly /s/

Date: 4/9/2015

Department HR: Holly Calhoun /s/

Date: 4/6/2015

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-17-15

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	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(7,275,924)	(7,326,301)	(50,377)	
2	40040-15	1000	40-90	0030	409001	60100 - Temporary	535,627	586,004	50,377	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
3	40047-15	32496	40-30	0030	4CA169-01-1	60000 - Permanent	32,189	32,415	226	
4	40047-15	32496	40-30	0030	4CA169-01-1	60130 - Salary Related Expns	10,030	7,955	(2,075)	
5	40047-15	32496	40-30	0030	4CA169-01-1	60140 - Insurance Benefits	10,407	12,256	1,849	
32496 Total										0
40-30 Total										0
Program Offer Number 40047-15 Total										0
6	40058A-15	32665	40-47	0030	4FA75-01-1	50170 - IG-OP-Direct Fed	0	(451,370)	(451,370)	
7	40058A-15	32665	40-47	0030	4FA75-01-1	60000 - Permanent	0	119,772	119,772	
8	40058A-15	32665	40-47	0030	4FA75-01-1	60100 - Temporary	0	66,325	66,325	
9	40058A-15	32665	40-47	0030	4FA75-01-1	60120 - Premium	0	1,560	1,560	
10	40058A-15	32665	40-47	0030	4FA75-01-1	60130 - Salary Related Expns	0	38,242	38,242	
11	40058A-15	32665	40-47	0030	4FA75-01-1	60135 - Non Base Fringe	0	21,463	21,463	
12	40058A-15	32665	40-47	0030	4FA75-01-1	60140 - Insurance Benefits	0	42,624	42,624	
13	40058A-15	32665	40-47	0030	4FA75-01-1	60145 - Non Base Insurance	0	13,920	13,920	
14	40058A-15	32665	40-47	0030	4FA75-01-1	60155 - Direct Client Asst.	0	6,188	6,188	
15	40058A-15	32665	40-47	0030	4FA75-01-1	60170 - Professional Svcs	0	63,701	63,701	
16	40058A-15	32665	40-47	0030	4FA75-01-1	60180 - Printing	0	15,800	15,800	

Budget Modification: HD-17-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
17	40058A-15	32665	40-47	0030	4FA75-01-1	60200 - Communications	0	1,500	1,500	
18	40058A-15	32665	40-47	0030	4FA75-01-1	60240 - Supplies	0	15,414	15,414	
19	40058A-15	32665	40-47	0030	4FA75-01-1	60270 - Local Travel/Mileage	0	1,500	1,500	
20	40058A-15	32665	40-47	0030	4FA75-01-1	60350 - Central Indirect	0	9,618	9,618	
21	40058A-15	32665	40-47	0030	4FA75-01-1	60355 - Dept Indirect	0	30,743	30,743	
22	40058A-15	32665	40-47	0030	4FA75-01-1	60370 - Intl Svc Telephone	0	3,000	3,000	
23	40058A-15	32665	40-47	0030	4FA75-01-2	50170 - IG-OP-Direct Fed	0	(267,686)	(267,686)	
24	40058A-15	32665	40-47	0030	4FA75-01-2	60160 - Pass-Thru & Pgm Supt	0	243,750	243,750	
25	40058A-15	32665	40-47	0030	4FA75-01-2	60350 - Central Indirect	0	5,704	5,704	
26	40058A-15	32665	40-47	0030	4FA75-01-2	60355 - Dept Indirect	0	18,232	18,232	
27	40058A-15	32665	40-47	0030	4FA75-01-3	50170 - IG-OP-Direct Fed	0	(20,591)	(20,591)	
28	40058A-15	32665	40-47	0030	4FA75-01-3	60160 - Pass-Thru & Pgm Supt	0	18,750	18,750	
29	40058A-15	32665	40-47	0030	4FA75-01-3	60350 - Central Indirect	0	439	439	
30	40058A-15	32665	40-47	0030	4FA75-01-3	60355 - Dept Indirect	0	1,402	1,402	
32665 Total										0
40-47 Total										0
Program Offer Number 40058A-15 Total										0
31	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,821,733)	(67,880,126)	(58,393)	
32	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,825,290	4,883,683	58,393	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
33	78022-15	3503	78-70	0020	709525	50310 - Intl Svc Reimburse	(2,443,597)	(2,446,597)	(3,000)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-17-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	78022-15	3503	78-70	0020	709525	60200 - Communications	823,246	826,246	3,000	
3503 Total										0
78-70 Total										0
Program Offer Number 78022-15 Total										0
35	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,890,747	9,906,508	15,761	
1000 Total										15,761
19 Total										15,761
Program Offer Number 95000-15 Total										15,761
36	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,265,451)	(7,281,212)	(15,761)	
1000 Total										(15,761)
19 Total										(15,761)
Program Offer Number 95001-15 Total										(15,761)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-17-15

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714480	6021	Program Specialist	66851	32496	4CA169-01-1	0.00	226	70	1,849	2,145
714480	6021	Program Specialist	66851	32665	4FA75-01-1	0.25	13,892	4,329	5,253	23,474
716756	9361	Program Supervisor	67179	32665	4FA75-01-1	1.00	54,372	17,487	18,093	89,952
716907	6352	Health Educator	67179	32665	4FA75-01-1	1.00	48,826	15,214	17,692	81,731
716908	6352	Health Educator	67179	32665	4FA75-01-1	1.00	48,826	15,214	17,692	81,731
New-40-083	6178	Program Communications Specialist		32665	4FA75-01-1	0.00				
Total Annualized Changes:						3.25	\$166,141	\$52,314	\$60,579	\$279,034

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714480	6021	Program Specialist	66851	32496	4CA169-01-1	0.00	226	70	1,849	2,145
714480	6021	Program Specialist	66851	32665	4FA75-01-1	0.25	13,892	4,329	5,253	23,474
716756	9361	Program Supervisor	67179	32665	4FA75-01-1	0.75	40,779	13,115	13,570	67,464
716907	6352	Health Educator	67179	32665	4FA75-01-1	0.67	32,550	10,143	11,795	54,488

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-17-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Current Year			
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716908	6352	Health Educator	67179	32665	4FA75-01-1	0.67	32,550	10,143	11,795	54,488
New-40-083	6178	Program Communications Specialist		32665	4FA75-01-1	0.00				
Total Current FY Changes:						2.33	\$119,998	\$37,799	\$44,261	\$202,058