



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 12/31/09)

<b>Board Clerk Use Only</b>	
<b>Meeting Date:</b>	4/26/12
<b>Agenda Item #:</b>	R.6
<b>Est. Start Time:</b>	10:35a
<b>Date Submitted:</b>	3/12/12

**BUDGET MODIFICATION: HD-12-13**

<p align="center"><b>BUDGET MODIFICATION - HD-12-13 – Request approval to appropriate Agenda \$161,011 in revenue from the Affordable Care Act Grants for School-Based Title: Health Centers Capital Program grant.</b></p>
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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.*

<b>Requested Meeting Date:</b>	April 26, 2012	<b>Amount of Time Needed:</b>	5 minutes
<b>Department:</b>	Health Department	<b>Division:</b>	Integrated Clinical Services
<b>Contact(s):</b>	Lester A. Walker - Budget & Finance Manager		
<b>Phone:</b>	(503) 988-3663	<b>Ext.:</b>	26457
<b>Presenter(s):</b>	Susan Kirchoff, Health Centers Operations Director		
<b>I/O Address:</b>	167/2/210		

**General Information**

**1. What action are you requesting from the Board?**

Approval to appropriate \$161,011 in revenue from the Affordable Care Act (ACA) Grants for School-Based Health Centers Capital Program 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.**

The Health Department’s School-Based Health Center Program has 13 fully equipped medical clinics available to school-aged children throughout the county. Twelve of the clinics are located in schools and one clinic is school linked. The School-Based Health Center Program assures access to care by providing services during and after regular school hours, with multiple sites open for the summer and school breaks to ensure continuity of care. Each site is staffed with a Nurse Practitioner, Registered Nurse, Medical Assistant and an Office Assistant. Services include acute, chronic and preventive care, age appropriate reproductive health, exams, risk assessments, prescriptions, immunizations, fitness and nutrition education/counseling and referrals. This comprehensive

approach enables early identification and intervention, thereby reducing the consequences of risky behaviors. Service sites are geographically dispersed, and all of Multnomah County's school-aged youth are eligible to receive services regardless of where they attend school, school enrollment status, etc. The program strives to ensure that basic physical and behavioral needs of youth are met to help them attend, participate and succeed in school.

This grant opportunity will address significant and pressing renovation and equipment needs to support the expansion of services at SBHCs. The renovations will take place at the following school-based clinics: Madison High School, Roosevelt High School, and Grant High School. They will be mostly cosmetic (e.g., reconfiguration of waiting areas, painting, flooring, etc.) and the renovations at Madison will also include adding a restroom and fire exit. These renovation projects will be completed in close partnership with Portland Public Schools (PPS). The equipment-only project will include the purchase of movable equipment such as medical exam tables, EKG machines, spirometers, laptops, etc. All purchased equipment will be geographically situated and staffed to make use of it with minimal training. The renovations and purchase of equipment will improve the quality of care provided at SBHC sites. The combination of these projects will support SBHC efforts to improve the overall health and wellness of students through health screenings, health promotion, and disease prevention activities.

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 2012 budget by \$161,011. The total award for this grant is \$426,266 with the balance of grant funds included in the Department's FY2013 budget request.

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

N/A

**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 \$161,011 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.501: Affordable Care Act (ACA) Grants for School-Based Health Center Capital Expenditures.

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

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

- Supplies budget will increase by \$47,592
- Medical & Dental Supplies budget will increase by \$24,542
- Professional Services budget will increase by \$51,777
- Capital Equipment budget will increase by \$37,100

- **What do the changes accomplish?**

This grant will fund the renovation of three school-based health centers in Portland Public Schools high schools – Grant, Madison, and Roosevelt. Additionally, this grant will fund the purchase of necessary medical equipment in all 13 school-based health centers.

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

There are no personnel actions as a result of this budget modification.

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

The revenue does not cover these indirect costs. Any indirect or administrative costs associated with this grant will be funded with existing resources.

- **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 one-time-only in nature, and the project will be complete when the grant expires.

- **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, 2011 to June 30, 2013.

There are no match requirements or non-standard reporting requirements.

## ATTACHMENT B

BUDGET MODIFICATION: HD-12-13

### Required Signatures

Elected Official or  
Department/  
Agency Director:

KaRin Johnson for

03-09-2012

Date:



Budget Analyst:



Date: 03/12/12

Shannon Busby, Budget Analyst

Department HR:



Date: 03/08/2012