



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 3/29/12

Agenda Item #: R.4

Est. Start Time: 9:45 am

Date Submitted: 3/12/12

BUDGET MODIFICATION: HD-12-09

Agenda Title: BUDGET MODIFICATION - HD-12-09 – Request approval to appropriate \$232,127 in revenue from Northwest Family Services.

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

Requested Meeting Date:	March 29, 2012	Amount of Time Needed:	5 minutes
Department:	Health Department	Division:	Community Health Services
Contact(s):	Lester A. Walker - Budget & Finance Manager		
Phone:	(503) 988-3663	Ext.	26457
		I/O Address:	167/2/210
Presenter(s):	Loreen Nichols, CHS Director; Kim Toevis, Program Manager		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$232,127 in revenue from Northwest Family Services.

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 has partnered with Northwest Family Services and Catholic Charities for a number of years to provide marriage and relationship education and skills, parenting skills, financial management, conflict resolution, and job and career advancement to vulnerable individuals and families in the greater Portland area. The Department's role has focused on providing education about healthy marriage, relationships, and sexuality in local school districts, as well as individual education to vulnerable, low-income minority parents who are teens and young adults. In the summer of 2011 a new cycle of competitive federal grant funding for these services became available. Northwest Family Services applied for this new grant and was selected as one of the funded programs. The Department's Adolescent Health Promotion Program will receive a

subcontract to provide educational services to 3,000 high school students in classrooms throughout Multnomah County and to 100 adults/parents of adolescents.

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

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 \$232,127. There is no impact to the County General Fund.

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.

N/A

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 \$232,127 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.086: Healthy Marriage Promotion and Responsible Fatherhood Grants.

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

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

- Permanent budget will increase by \$103,060
- Temporary budget will increase by \$9,909
- Salary Related Expense budget will increase by \$30,409
- Non Base Fringe budget will increase by \$3,042
- Insurance Benefits budget will increase by \$37,536
- Non Base Insurance budget will increase by \$481
- Printing budget will increase by \$935
- Communications budget will increase by \$2,088
- Supplies budget will increase by \$2,916
- Central Indirect budget will increase by \$5,364
- Department Indirect budget will increase by \$13,900
- Internal Services Data Processing budget will increase by \$5,224
- Internal Services Motor Pool budget will increase by \$1,820
- Internal Services Building Management budget will increase by \$15,443

- **What do the changes accomplish?**

Through the funds awarded, MCHD will accomplish the following:

- 3,000 high school youth in the six school districts will participate in 6-8 hours of evidence-based healthy relationship education sessions. In subsequent years the number of high school youth served will be 3,500.
- In the community the program will provide evidenced-based parenting – child communication classes to 100 adults/parents of adolescents.

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

This budget modification will result in the following personnel actions:

- Add 1.20 FTE Health Educator, positions 715334, 715335. Approved by Class/Comp on 11/1/2011 with request #1816.
- Add 0.50 FTE to existing Community Health Specialist 2, position number 712989.
- Add 0.34 FTE to existing Program Coordinator, position number 704798.

- **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?**

This subcontract will have a three year award period. The MCHD Adolescent Health Promotion Program will work in partnership with the community to seek grant funds to continue these services to adolescents and adults/parents of adolescents throughout Multnomah County.

- **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 30, 2011 to September 29, 2012, and this award will be renewed annually for three years.

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

ATTACHMENT B

BUDGET MODIFICATION: HD-12-09

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

02-22-2012

Date:

Lillian Shirley

Budget Analyst:

Date: 03/12/12

[Signature]

Department HR:

Date: 2/21/2012

Kathleen Fuller

2/28/12

Dga Ward

Countywide HR:

Date: