



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 11/8/12
Agenda Item #: R-6
Est. Start Time: 10:50 a.m.
Date Submitted: 10/8/12

Agenda Title: **BUDGET MODIFICATION # HD-13-05 – Request approval to appropriate \$15,000 in revenue from the March of Dimes, Maternal Mental Health Project grant.**

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

Requested Meeting Date: November 8, 2012 **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 Name(s) & Title(s): Rachael Banks, Healthy Birth Initiative Supervisor;
Loreen Nichols, Community Health Services Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$15,000 in revenue from the March of Dimes, Maternal Mental Health Project 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 Multnomah County Health Department’s Healthy Birth Initiative (HBI) addresses significant disparities in birth outcomes health among African American women within 64 contiguous census tracts in Multnomah County. African American women in this area who become pregnant experience significantly higher rates of low birth weight, very-low birth weight and infant mortality than all other racial/ethnic populations in the County. The African American infant mortality rate in the project area for 2002-2004 was 11.1 deaths per 1,000 live births, compared to 5.6 deaths per 1,000 live births for White Non-Hispanics. Contributing factors to poor birth outcomes in this community include stress associated with inadequate resources, exposure to tobacco, substance abuse, poor nutrition and domestic violence and depression.

March of Dimes funding will be used to improve the mental health of African American women (and to their male partners, especially where mental health services facilitate a healthy pregnancy) by providing risk education and services to pregnant women. Mental health services will be provided by a locally-based certified mental health consultant. Services will include 1) culturally appropriate "Seeking Safety" education sessions using evidence-based curriculum, and 2) individual crisis counseling to women in immediate need. The project will also build on a strong infrastructure for referring clients to other providers/agencies for long-term mental health care.

This budget modification supports Program Offer 40013B: Early Childhood Home and Community Based Services.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2013 budget by \$15,000. There is no impact to the County General Fund. There is currently no fiscal impact extending past the grant end date of May 31, 2013.

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

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 \$15,000 in FY 2013 as a result of the work performed under this award.

This is not federal revenue.

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

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

- Temporary budget will increase by \$893
- Non Base Fringe budget will increase by \$274
- Non Base Insurance budget will increase by \$43
- Professional Services budget will increase by \$10,800
- Supplies budget will increase by \$2,990

• **What do the changes accomplish?**

As a result of the work performed under this grant, the Healthy Birth Initiative program will provide four Seeking Safety education sessions, serving approximately 100 HBI clients and community members, and provide immediate individual crisis counseling to participants on a short-term basis until participants can access long-term mental health care. HBI will prepare written reports to the March of Dimes summarizing the project's progress and evaluating its overall success.

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

There are no personnel actions associated with this budget modification.

The internal services costs necessary to support any temporary personnel are included in

the current FY 2013 budget.

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

The revenue does not cover central and department 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 completed with the grant funds provided.

- **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 June 1, 2012 to May 31, 2013.

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

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official or Dept Director:	KaRin Johnson for 	Date: 09/28/2012
Budget Analyst:	Althea Gregory /s/	Date: 10/8/2012
Department HR:		Date: 09/11/2012
Countywide HR:		Date: