



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	11/18/2010
Agenda Item #:	R-6
Est. Start Time:	10:20 am

BUDGET MODIFICATION: HD-11-06

<p>BUDGET MODIFICATION – HD-11-06 - Request approval to appropriate Agenda \$221,799 in revenue from the State of Oregon – Department of Human Services Title: – Women, Infants, and Children grant.</p>

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

Requested Meeting Date:	<u>November 18, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Community Health Services</u>
Contact(s):	<u>Lester A. Walker – Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.:	<u>26457</u>
I/O Address:	<u>167/2/210</u>		
Presenter(s):	<u>David Brown, Program Supervisor; Loreen Nichols, Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$221,799 in revenue from the State of Oregon – Department of Human Services – Women, Infants, and Children (WIC) 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 purpose of this Breast Feeding Peer Counseling grant is to provide breast feeding support for mothers in the WIC program. Breast feeding initiation rates for WIC moms in Oregon are one of the highest in the nation. However, after one month those rates decrease to the national average. Support for WIC moms during this time period is critical to increasing breast feeding longevity rates.

The Peer Counselor Coordinator will be responsible for coordinating the program, will serve as a breast feeding liaison between WIC moms and hospitals, will collaborate with community partners to help identify and address breastfeeding support needs and provide leadership in promoting the Peer Counseling Program to the community, and will assist with hiring, training, supervising and evaluating Multnomah County WIC Peer Counselors. WIC Peer Counselors will be responsible for leading weekly group meetings, evaluating all WIC pregnant women to establish breast feeding support needs, breast feeding training, and support throughout pregnancy and the first year of infant's life. The goal is to remove barriers to breast feeding duration. This grant will also provide promotional material, training and breast feeding educational material, and breast pumps and breastfeeding aids.

This budget modification supports Program Offer 40018: Women, Infants, and Children (WIC).

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

Approval of this budget modification will increase the Health Department's federal/state FY 2011 budget by \$221,799.

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 \$221,799 in FY 2011 as a result of the work performed under this award.

This is federal revenue, CFDA 10.557: Special Supplemental Nutrition Program for Women, Infants, and Children.

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

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

- Permanent budget will increase by \$108,848
- Salary Related Expense budget will increase by \$35,364
- Insurance Benefits budget will increase by \$42,676
- Printing budget will increase by \$5,000
- Supplies budget will increase by \$10,000
- Local Travel/Mileage budget will increase by \$1,650
- Central Indirect will increase by \$3,487
- Department Indirect will increase by \$13,189
- Internal Service Telephone will increase by \$1,585

- **What do the changes accomplish?**

This increased funding will allow WIC staff to increase breast feeding duration rates amongst mothers in the WIC program. The Peer Counseling Program will also provide promotional material, training and breast feeding educational material, breast pumps and breastfeeding aids.

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

- Add 0.92 FTE Program Coordinator, position number 714645. This position was reviewed by Class/Comp and approved on 08/11/2010 (request #1542).
- Add 1.68 FTE Community Health Specialist 2, position numbers 714904 and 714905. These positions were reviewed by Class/Comp and approved on 10/13/2010 (request #1583).

- **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?**

WIC is a continuous grant. The function and revenue stream will be ongoing.

- 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, 2010 to June 30, 2011.

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.

ATTACHMENT B

BUDGET MODIFICATION: HD-11-06

Required Signatures

Elected Official or
Department/
Agency Director:

Lillian Shurley

Date: 10/22/2010

[Signature]

Date: 10/27/2010

Budget Analyst:

Kathleen Fuller Lee

Date: _____

Department HR:

Date: 10/18/2010

Countywide HR:

[Signature]

Date: 10/25/2010