



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.6 DATE 11-8-12
LYNDA GROW, BOARD CLERK

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

09/28/2012

Date:

Lillian Shirley

Budget Analyst:

Althea Gregory /s/

Date: 10/8/2012

Department HR:

Kathleen Miller

Date: 09/11/2012

Countywide HR:

Date:

Budget Modification ID: **HD-13-05****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-47	32467	40013B	0030			4CA162-1	50210	-	(15,000)	(15,000)		Increase OP-Nongovt'l Prog
2	40-47	32467	40013B	0030			4CA162-1	60100	-	893	893		Increase Temporary
3	40-47	32467	40013B	0030			4CA162-1	60135	-	274	274		Increase Non Base Fringe
4	40-47	32467	40013B	0030			4CA162-1	60145	-	43	43		Increase Non Base Insurance
5	40-47	32467	40013B	0030			4CA162-1	60170	-	10,800	10,800		Increase Professional Svcs
6	40-47	32467	40013B	0030			4CA162-1	60240	-	2,990	2,990		Increase Supplies
7										0			
8	72-80	3500		0020		705210		50316	(63,365,261)	(63,365,304)	(43)		Insurance Revenue
9	72-80	3500		0020		705210		60330	1,932,008	1,932,051	43		Offsetting Expenditure
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

FM Side			PS/CO Side			Cost Element/ Commitment	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx			xxx	xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000		60240	Budgets offsetting expenditures
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool: Use this cost center if you are adding funds for motor pool use.							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
Fleet: Use this cost center if you are adding funds for dedicated program cars.							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

