



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-19 DATE 1/8/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15
Agenda Item #: R.19
Est. Start Time: 11:50 am
Date Submitted: 12.19.14

Agenda Title: **BUDGET MODIFICATION # HD-19-15: Request approval to appropriate \$508,578 from the Department of Health and Human Services**

Requested Meeting Date: 1/8/15

Time Needed: 5 Minutes

Department: 40 - Health Department

Division: Community Health Services;
Corrections Health; Integrated
Clinic Services

Contact(s): Robert Stoll, Budget and Finance Manager

Phone: 503-988-8445

Ext. 88445

I/O Address 167/2/210

Presenter Name(s) & Title(s): Margy Robinson, HIV Care Services Manager; Nancy Griffith,
Corrections Health Division Director, Loreen Nichols, Community
Health Services Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$508,578 in revenue from the Department of Health and Human Services, Ryan White Part A, Services for Low Income People Living with HIV/AIDS 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 HIV Care Services Program provides community-based primary care and support services to highly vulnerable populations living with HIV through contracts with community organizations, health departments, and other governmental agencies. The services target low income, uninsured, mentally ill, substance abusing, and other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications, and reduced transmission of HIV in the community.

The program is primarily funded by a federal grant, the Ryan White HIV/AIDS Treatment Extension

Act of 2009. The funding comes from Part A of the Act which directs resources to metropolitan areas most impacted by HIV/AIDS. The geographic area served by our grant includes Clackamas, Clark, Columbia, Multnomah, Washington, and Yamhill counties. Funds are awarded to Part A grantees based on an annual competitive grant application. This year, we received a nearly 11% increase in annual funding. We also received a one-time allocation of unspent funds from the previous year.

With the additional funding received this year, the HIV Care Services program will also work with County partners to pilot a new approach to connect clients in the County jail system to relevant HIV care services.

This budget modification supports Program Offers 40011: STD/HIV/Hep C Community Prevention Program; 40012: Services for Persons Living with HIV; and 40050A: Corrections Health Multnomah County Detention Center (MCDC).

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

Approval of this budget modification will increase Multnomah County's federal/state FY 2015 budget by \$508,578. There is no increase to County General Fund expenses.

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

Allocation of this Ryan White grant must be in accordance with the priorities set by the HIV Planning Services Council.

5. Explain any citizen or other government participation.

The HIV Planning Services Council, a 30-member citizen involvement group, is the decision-making body for this Ryan White grant. Council members include people living with HIV/AIDS, service providers from a variety of disciplines, governmental agency representatives, and other individuals from the community. The Council:

- * Decides how the federal funds will be spent by setting priorities and allocating funds to programs serving people living with or affected by HIV/AIDS.
- * Plans the delivery of medical and social services in Clackamas, Columbia, Multnomah, Yamhill, Washington and Clark Counties.
- * Involves the community in assessing the healthcare and social service needs of people living with HIV.

Budget Modification

6. 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 \$508,578 in FY 2015 as a result of the work performed under this award.

This is federal revenue, CFDA #93.914: HIV Emergency Relief Project Grants.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$26,110
- Temporary budget will increase by \$73,268
- Premium budget will increase by \$314
- Salary Related Expense budget will increase by \$8,239

- Non Base Fringe budget will increase by \$19,740
- Insurance Benefits budget will increase by \$9,003
- Non Base Insurance budget will increase by \$11,185
- Pass-Thru & Program Support budget will increase by \$305,427
- Professional Services budget will increase by \$8,268
- Printing budget will increase by \$8,000
- Supplies budget will increase by \$4,449
- Medical & Dental Supplies budget will increase by \$9,241
- Travel & Training budget will increase by \$5,300
- Central Indirect budget will increase by \$4,774
- Department Indirect budget will increase by \$15,260

8. What do the changes accomplish?

This budget modification will provide increased support for low income people living with HIV to link to medical care. It will also provide additional support for insurance enrollment as well as additional peer support for clients who need mental health services.

9. Do any personnel actions result from this budget modification?

This budget modification will add the following new positions:

- 0.10 FTE Research/Evaluation Analyst 2, position 709282. This is an increase to a currently budgeted position.
- 0.50 FTE Eligibility Specialist, position 716295. This position was approved by Class/Comp on 9/30/2013 with request #2326.

The internal services costs necessary to support any temporary/on-call or limited duration staff utilized on this grant are included in the current FY 2015 budget.

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

This award covers the central and department indirect costs.

11. 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 is an increase in revenue from a previously budgeted funding source. MCHD will continue to seek Ryan White funding in future years, and the HIV Planning Services Council will continue to guide the department in identifying and prioritizing funding for this program.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

The grant period is March 1, 2014 to February 29, 2015.

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

Required Signature

Elected Official or Joanne Fuller /s/
Dept. Director: _____

Date: 12/15/2014

Budget Analyst: Wendy Lin-Kelly /s/

Date: 12/19/2014

Department HR: /s/ Larry Brown

Date: 12/9/2014

Countywide HR: _____

Date: _____