



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 1/17/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/17/13
Agenda Item #: R.6
Est. Start Time: 10:35 am
Date Submitted: 12/21/12

Agenda Title: BUDGET MODIFICATION # HD-13-11—Request to appropriate \$15,000 in grant revenue from the National Assembly on School-Based Health Centers.

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

Requested Meeting Date: January 17, 2013 Time Needed: 5 Minutes
Integrated Clinical Services
Department: Health Department Division: _____
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): Alyssa Franzen, Dental Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$15,000 in revenue from the National Assembly on School Based Health Centers: Expanding Preventive Oral Health Care 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.

Oral health is critical to the overall health and achievement of children and adolescents. Dental caries, the disease that causes cavities, remains the most common chronic condition of childhood – in spite of it being preventable in virtually all children. National data indicates that nearly half of all kindergartners have already experienced tooth decay, which indicates the disease has been established and needs significant attention to control and/or reverse.

School Based Health Centers (SBHC) are uniquely positioned to champion oral health and reduce disparities in oral health because they provide easy access to care for children who lack resources or have special care needs. Through preventive services such as

assessment, screening, fluoride treatment, and providing referrals to follow-up dental care, SBHCs can play a significant role in the oral health of the students who use the facilities.

The National Assembly on School Based Health Care (NASBHC) has invited SBHCs to participate in a 14-month quality assurance collaborative designed to enhance the capacity of school-based primary care clinicians to deliver oral health preventive services. With funding from Kaiser Permanente, NASBHC will provide technical and financial assistance to selected SBHCs to incorporate oral health promotion, assessment, and preventive practices within well-child visits.

Multnomah County's School Based Health Center program is part of the Health Department's Integrated Clinical Services. This project will be implemented at the following established school based health centers: César Chávez School, George Middle School, Harrison Park K-8, and Lane Middle School. David Douglas High School will be added to the list of SBHC sites if clinic staffing is adequate to cover the requirements for this project.

The project will be coordinated through the School and Community Oral Health Program, which is organized as a part of the SBHC Program. School and Community Oral Health Program promotes oral health, disease prevention, and access to dental care for children.

This budget modification supports Program Offer:
40024 – School-Based Health Centers and 40017A – Dental Services

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

This grant will provide the Health Department with up to \$15,000 to develop the capacity to conduct oral health screening activities in school based health centers. No local funding is requested in addition to the grant funding. This is a capacity building project designed to use existing staff resources to address the oral health needs of school-aged children. The grant will cover travel & training costs. There is no ongoing fiscal impact because this grant is one-time-only in nature. Any administrative costs associated with this grant will be funded with existing resources.

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.

The Health Department's SBHC program is working with its Dental Services partners in the Health Department and will also seek participation from the following external partners: ODS Corporate Giving Program, Creston Dental, and NW Medical Teams International. Coordinating with these organizations will ensure access to oral health services beyond the screenings proposed through this project.

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:

- Travel & Training will increase by \$15,000

- **What do the changes accomplish?**

As a result of the work performed under this grant, the Health Department will develop the capacity to conduct oral health screening activities in school based health centers. The grant will provide funding to cover travel and training costs for two members of the School-Based Health Center Program to participate in training at the National Assembly of School-Based Health Centers' annual conference.

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

There are no personnel actions associated with this budget modification.

- **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. However, as a result of this project, techniques for oral health screenings and access to treatment services will continue to be available to students and funded with existing resources.

- **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 from April 2012 through June 2013.

When the grant expires, there will be no ongoing funding. Staff, however, will have been adequately trained to incorporate oral health components into their SBHC medical visits as well as serve as the trainer for additional sites that could be expanded.

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

12-20-12

Date:

Lillian Shirley

Budget Analyst:

Althea Gregory /s/

Date: 12-21-12

Kathleen Miller

Department HR:

Date: 12/19/2012

Budget Modification ID: **HD-13-11****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	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	40-45	32520	40024	0030			4CA183-01-1	50210	0	(15,000)	(15,000)		Decrease OP-Nongovt'l Prog
2	40-45	32520	40024	0030			4CA183-01-1	60260	0	15,000	15,000		Increase Travel & Training
3										0			
4										0			
5										0			
6										0			
7										0			
8										0			
9										0			
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
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
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

FM Side			PS/CO Side			Cost Element/Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
General Fund Contingency							
19	1000	0020		9500001000		60470	Reduce available General Fund Contingency
xx-xx	xxxx	0020		xxx	xxx	xxxx	Increase Expenditure
Indirect Central							
xx-xx	xxxx				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	xxxx			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	xxxx				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	xxxx				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	xxxx					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	xxxx				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	xxxx				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	xxxx				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	xxxx					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	xxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxx				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	xxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
Special Revenue Funds		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
Capital Project Funds		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
Enterprise Funds		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.