



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-21-15: Request approval to appropriate \$401,850 from HRSA Expanded Services Grant

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 40 - Health Department **Division:** Integrated Clinic Services

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445 **Ext.** 88445 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): Vanetta Abdellatif, Director Integrated Clinical Services

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$401,850 from the Health Resources and Services Administration (HRSA) Expanded Services Grant award.

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 (MCHD) Integrated Clinical Services Division (ICS) has received \$401,850 from HRSA to provide expanded services at the Southeast Health Center (SEHC), which has the existing space to accommodate this expansion. SEHC currently has 2 provider teams and is not able to meet the demand for primary care services in the area. These HRSA funds will allow MCHD to add seven positions to support a new provider team.

In addition to this HRSA award a combination of grant funds and incentive revenue over the two year project period as well as revenue generated from new patients/visits will cover staffing and operating costs associated with the new provider team. Once the new provider team is operating at full capacity, the SEHC will be able to serve 2,400 additional patients annually. Since SEHC is the Health Center Program's health care for the homeless site, the addition of a new provider team

will greatly bolster capacity to serve persons experiencing homelessness, as well as other vulnerable populations in the area, both of which are a critical need within the local health care safety-net. Adding this capacity is one important step towards meeting the growing demand for primary care services throughout the county.

This budget modification supports Program Offer 40027: Southeast Health Clinic

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 \$401,850. There is no increase to County General Fund expenses.

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

None

5. Explain any citizen or other government participation.

None

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 County's federal/state revenue budget will increase by \$401,850 in FY 2015 as a result of this budget modification. This is federal revenue, CDFA #93.224.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$196,753
- Temporary budget will increase by \$14,025
- Salary Related Expense budget will increase by \$61,311
- Non Base Fringe budget will increase by \$4,611
- Insurance Benefits budget will increase by \$88,563
- Non Base Insurance budget will increase by \$351
- Supplies budget will increase by \$303
- Central Indirect budget will increase by \$8,562
- Department indirect budget will increase by \$27,371

8. What do the changes accomplish?

These changes will allow for the addition of seven positions to support the expansion of services at the Multnomah County Health Department Southeast Health Center.

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

This budget modification will affect the following positions:

- Add 2.25 FTE Clinic Medical Assistants, positions 716647, 716648, and 716869. These positions were approved on 8/7/14 and 10/24/14 by class comp requests #2591 and #2670.
- Add 2.25 FTE Office Assistant 2, positions 716649, 716650, and 716701. These positions were approved on 8/7/14 by class comp request #2592.
- Add 0.75 FTE Clinical Services Specialist, position 716846. This position was approved on 11/6/14 by class comp request #2686.

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

Central and department indirect costs are fully covered.

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?

The revenue is one-time-only. Fee for service revenue generated by the new medical team will cover the costs for ongoing operations.

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 September 1, 2014 to August 31, 2015.

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

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____