



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-17-15: Request approval to appropriate \$739,647 from the Department of Health and Human Services

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

Department: 40 - Health Department **Division:** Community Health 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): Rachael Banks, Healthy Birth Initiative Manager; Loreen Nichols, Community Health Services Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$739,647 in revenue from the Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), Racial and Ethnic Approaches to Community Health (REACH) 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.

Multnomah County Health Department (MCHD) has received a Racial and Ethnic Health Approaches (REACH) grant from the Centers for Disease Control and Prevention (CDC). This grant aims to create healthier communities by strengthening existing capacity to implement locally tailored population-based policy, system, and environment improvement strategies to reduce or eliminate health disparities. REACH programs focus on health disparities through interventions in priority populations experiencing chronic disease disparities and associated risk factors.

MCHD will use REACH funding to focus on tobacco use and exposure and poor nutrition risk factors in the local African American community. Tobacco use and exposure strategies will also include e-cigarettes. The work will be focused on retail settings, outdoor venues, and limiting youth

access. Poor nutrition strategies will include increasing access to healthy food and decreasing access to sugar sweetened beverages. The work will be focused on retail settings, faith-based communities, and food access in East County. The project will be designed to reach at least 75% of the local African American community.

This budget modification supports Program Offer 40058A: Healthy Birth Initiative.

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 \$739,647. 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.

The Multnomah County Action Communities for Health, Innovation, and Environmental Change (ACHIEVE) Coalition is a group of partners from the health sector, faith based organizations, and community organizations that has been actively pursuing this work in the African American community since 2009. The Coalition has conducted community assessments and developed a community action plan. ACHIEVE will continue to act as this project's coalition guiding and advising the work.

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 \$739,647 in FY 2015 as a result of the work performed under this award.

This is federal revenue, CFDA #93.738: PPHF: Racial and Ethnic Approaches to Community Health Program financed solely by Public Prevention and Health Funds.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$119,998
- Temporary budget will increase by \$66,325
- Premium budget will increase by \$1,560
- Salary Related Expense budget will increase by \$36,167
- Non Base Fringe budget will increase by \$21,462
- Insurance Benefits budget will increase by \$44,473
- Non Base Insurance budget will increase by \$13,920
- Direct Client Assistance budget will increase by \$6,188
- Professional Services budget will increase by \$63,701
- Printing budget will increase by \$15,800
- Communications budget will increase by \$1,500
- Supplies budget will increase by \$15,414
- Local Travel/Mileage budget will increase by \$1,500
- Internal Services - Telephone budget will increase by \$3,000
- Pass-Thru & Program Support budget will increase by \$262,500
- Central Indirect budget will increase by \$15,761
- Department Indirect budget will increase by \$50,377

8. What do the changes accomplish?

As a result of this budget modification, MCHD seeks to:

- Increase the number of people with increased access to environments with healthy food or beverages, and
- Increase the number of people with increased access to tobacco-free environments. Over 47,000 African Americans will be impacted by this program along with thousands of others who live within census tracks in Multnomah County with high poverty and low education rates.

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

This budget modification will add the following new positions:

- 0.75 FTE Program Supervisor, position 716756. This position was approved by Class/Comp on 9/23/2014 with request #2624.
- 1.34 FTE Health Educators, positions 716907 and 716908. These positions were approved by Class/Comp on 11/10/2014 with request #2696 and #2697.
- 0.25 FTE Program Specialist, position 714480. This is an increase to a currently budgeted position.

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?

The funding is one-time only, 3-year grant. Improvements that result from grant-funded activities will sustain beyond the project period. The Health Department will actively seek additional funding to continue work that needs additional capacity during and after the project period.

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 30, 2014 to September 29, 2017.
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: _____