



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>1/16/14</u>
Agenda Item #:	<u>R.10</u>
Est. Start Time:	<u>11:05 am</u>
Date Submitted:	<u>12/26/13</u>

Agenda Title: **BUDGET MODIFICATION # HD-14-10—Request to appropriate \$59,161 in grant revenue from the State of Oregon WIC Program.**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	<u>January 16, 2014</u>	Time Needed:	<u>5 Minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Community Health Services</u>
Contact(s):	<u>Robert Stoll - Budget & Finance Manager</u>		
Phone:	<u>(503) 988-8445</u>	Ext.:	<u>88445</u>
		I/O Address:	<u>167/2/210</u>
Presenter Name(s) & Title(s):	<u>David Brown - WIC Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$59,161 in grant revenue from the State of Oregon Women, Infants and Children (WIC) Program.

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 WIC Program’s Breastfeeding Peer Counseling Services was allocated \$59,161 in one-time only funds from the State of Oregon WIC Program, which needed to be spent by September 30, 2013.

The purpose of Breastfeeding Peer Counseling Services is to increase breastfeeding duration and exclusivity rates by providing basic breastfeeding information, encouragement, and appropriate referral primarily during non-traditional work hours at specific intervals to pregnant and breastfeeding women who are participants through a Peer Counselor from the local community.

Because the funds were allocated by the State to support Breastfeeding Peer Counseling

Service, the funds could not be used to backfill the federal funds that were eliminated by sequestration as they were for the federal fiscal year starting October 1, 2013. On November 7, 2013, the Board approved \$133,748 in one-time only general funds to backfill the WIC sequestration cuts.

This budget modification supports Program Offer: 40018—Women, Infants and Children (WIC)

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

Approval of this budget modification will increase the Health Department's federal/state FY 2014 budget by \$59,161. Since the funds are one-time-only, expenditures in subsequent fiscal years would need to be funded within the department's budget.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

The Portland Area Breastfeeding Coalition was convened to engage participants from breastfeeding organizations and support networks to seek to improve the access to breastfeeding support through a collective impact.

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).**

WIC is a federal revenue source, CFDA 10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.

• **What budgets are increased/decreased?**

The Health Department's budget will have the following changes:

- Temporary personnel budget will increase by \$20,498
- Non base salary related expense budget will increase by \$7,148
- Non base insurance benefits budget will increase by \$524
- Professional services budget will increase by \$7,000
- Supplies budget will increase by \$19,026
- Central Indirect budget will increase by \$1,171
- Department Indirect budget will increase by \$3,974

• **What do the changes accomplish?**

The special year end funds were used to buy supportive supplies for the Breastfeeding Peer Counseling Program to help enhance the education of clients. This included breast pumps, books, 'how to' materials, educational booklets, nursing stools, and privacy screens for nursing mothers. It was also used to improve the breastfeeding education of the peer counselors as well as pay for additional staffing needs to manage the over 700 prenatal clients on the program.

The Portland Area Breastfeeding Coalition (PABC) invited participants to engage with each other to think beyond their specific focus area to reach for a global view of how a strong PABC can interact with Breastfeeding Coalition of Oregon (BCO) and local coalitions

throughout the state. PABC meeting sought to map the “ecosystem” of breastfeeding support in the Portland Metro Area, identify key stakeholders to be asked to join PABC, build consensus about how participants want to work together as an organized group, brainstorm a way forward through initial goal setting, action planning and identification of key strategies for PABC, seek sustainability through funding opportunities to support the work of the coalition, and identify next steps including attending the BCO Local Coalitions Collective Impact Summit, Sept 25-26, 2013.

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

There are no personnel actions as a result of this budget modification. The internal services costs necessary to support temporary employees are included in the current FY 2014 budget.

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

The revenue covers these costs.

- **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?**

WIC is a continuous grant and the function and revenue stream will be ongoing. This budget modification is a one-time only increase to revenue that funds the Breastfeeding Peer Counseling Services.

- **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 award period is July 1, 2013 to September 30, 2013.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: KaRin Johnson for
Joanne Fuller **Date:** 12/23/2013

Budget Analyst: Shannon Gutierrez /s/ **Date:** 12/26/2013

Department HR: Kathleen Fuller-Poe /s/ **Date:** 12/17/2013