



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R-7 DATE 4/30/15  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 4/30/15  
Agenda Item #: R.7  
Est. Start Time: 10:45 am  
Date Submitted: 4/9/15

**Agenda Title:** BUDGET MODIFICATION # HD-16-15: Request approval to appropriate \$577,217 from the Department of Health and Human Services

Requested Meeting Date: 4/30/2015 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 \$577,217 in revenue from the Department of Health and Human Services, Health Resources and Services Administration (HRSA), Healthy Birth Initiative (HBI) 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 Multnomah County Health Department (MCHD) has received grant funding to expand the Healthy Birth Initiative (HBI) program to serve approximately 300 more families. The vision for HBI is to create an equitable system of health promotion, prevention and care that empowers people, improves quality of life, and reduces rates of negative birth outcomes for African American families. HBI's mission is to support healthy birth outcomes and reduce perinatal disparities for African American families by improving the well-being of mothers, fathers, and their children before, during, and in-between pregnancies. The mission of this Initiative is optimally achieved by employing culturally appropriate interventions that work across the life course. These include promoting policies that positively impact family health; implementing effective, population-based public health interventions; prioritizing populations that experience the greatest disparities; and engaging in collaborative community partnerships and planning. HBI is the only program in

Oregon focusing solely on perinatal health disparities in the 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 \$577,217. 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 HBI grant application was developed with continual consumer and community feedback. In addition to client satisfaction surveys and focus group findings the program held 2 large community input meetings that shaped the content and focus of the program.

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**Budget Modification**

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**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 \$577,217 in FY 2015 as a result of the work performed under this award.

This is federal revenue, CFDA #93.926: Healthy Start Initiative.

**7. What budgets are increased/decreased?**

The County's budget will have the following changes:

- Permanent budget will increase by \$177,292
- Temporary budget will increase by \$25,671
- Salary Related Expense budget will increase by \$54,709
- Non Base Fringe budget will increase by \$7,999
- Insurance Benefits budget will increase by \$64,744
- Non Base Insurance budget will increase by \$11,296
- Direct Client Assistance budget will increase by \$9,106
- Pass-Thru & Program Support budget will increase by \$101,250
- Printing budget will increase by \$4,353
- Communications budget will increase by \$42
- Rentals budget will increase by \$4,022
- Repairs and Maintenance budget will increase by \$490
- Postage budget will increase by \$13
- Supplies budget will increase by \$10,639
- Medical & Dental Supplies budget will increase by \$531
- Travel & Training budget will increase by \$42,650
- Local Travel/Mileage budget will increase by \$9,370
- Drugs budget will increase by \$188
- Dues & Subscriptions budget will increase by \$1,238
- Central Indirect budget will increase by \$12,299
- Department Indirect budget will increase by \$39,315

**8. What do the changes accomplish?**

The funding allows the HBI program to expand case management services to an additional 300 families. It also expands focus to support a community action network that will work with consumers, leaders, providers and community partners to collectively develop an action plan to end disparities in infant mortality for African Americans.

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

This budget modification will add the following new positions:

- 1.00 FTE Community Information Specialist, position 702514. This position was approved by Class/Comp on 10/23/2010 with request #1713.
- 1.00 FTE Community Health Specialist 2, position 704539. This position is being restored.
- 0.29 FTE Research/Evaluation Analyst/Sr, position 705344. This position was approved by Class/Comp on 9/12/2014 with request #2620.
- 0.50 FTE Health Educator, position 712380. This is an increase to a currently budgeted position.
- 0.67 FTE Community Health Nurse, position 703823. This position is being restored.

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 grant source has been awarded to the Health Department for the past 16 years. This current grant is for 5 years. The HBI program continually seeks, and has been awarded other funding to accomplish program goals such as chronic disease prevention, smoking cessation and reduction of maternal depression (e.g. March of Dimes, REACH). Sustainability plans that ensure clients will have on-going services have been developed and are a required part of the grant moving forward.

**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 May 31, 2015.

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

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**Required Signature**

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**Elected Official or** Latricia Tillman /s/  
**Dept. Director:** \_\_\_\_\_

**Date:** 4/8/2015 \_\_\_\_\_

**Budget Analyst:** Wendy Lin-Kelly /s/  
\_\_\_\_\_

**Date:** 4/9/2015 \_\_\_\_\_

**Department HR:** Holly Calhoun /s/  
\_\_\_\_\_

**Date:** 4/6/2015 \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-16-15

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40030-15	32656	40-00	0030	4FA73-01-1	60000 - Permanent	189,493	190,142	648	
2	40030-15	32656	40-00	0030	4FA73-01-1	60130 - Salary Related Expns	60,267	58,819	(1,448)	
3	40030-15	32656	40-00	0030	4FA73-01-1	60140 - Insurance Benefits	64,215	65,015	800	
<b>32656 Total</b>										0
<b>40-00 Total</b>										0
<b>Program Offer Number 40030-15 Total</b>										0
4	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(7,275,924)	(7,315,239)	(39,315)	
5	40040-15	1000	40-90	0030	409001	60100 - Temporary	535,627	574,942	39,315	
<b>1000 Total</b>										0
<b>40-90 Total</b>										0
<b>Program Offer Number 40040-15 Total</b>										0
6	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	232,339	232,066	(273)	
7	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	74,759	74,113	(646)	
8	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	69,967	70,886	919	
<b>1000 Total</b>										0
<b>40-00 Total</b>										0
<b>Program Offer Number 40045-15 Total</b>										0
9	40058A-15	21640	40-47	0030	4FA23-14-1	50170 - IG-OP-Direct Fed	0	(577,217)	(577,217)	
10	40058A-15	21640	40-47	0030	4FA23-14-1	60000 - Permanent	0	176,918	176,918	
11	40058A-15	21640	40-47	0030	4FA23-14-1	60100 - Temporary	0	25,671	25,671	
12	40058A-15	21640	40-47	0030	4FA23-14-1	60130 - Salary Related Expns	0	56,804	56,804	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-16-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	40058A-15	21640	40-47	0030	4FA23-14-1	60135 - Non Base Fringe	0	7,999	7,999	
14	40058A-15	21640	40-47	0030	4FA23-14-1	60140 - Insurance Benefits	0	63,025	63,025	
15	40058A-15	21640	40-47	0030	4FA23-14-1	60145 - Non Base Insurance	0	11,296	11,296	
16	40058A-15	21640	40-47	0030	4FA23-14-1	60155 - Direct Client Asst.	0	9,106	9,106	
17	40058A-15	21640	40-47	0030	4FA23-14-1	60160 - Pass-Thru & Pgm Supt	0	101,250	101,250	
18	40058A-15	21640	40-47	0030	4FA23-14-1	60180 - Printing	0	4,353	4,353	
19	40058A-15	21640	40-47	0030	4FA23-14-1	60200 - Communications	0	42	42	
20	40058A-15	21640	40-47	0030	4FA23-14-1	60210 - Rentals	0	4,022	4,022	
21	40058A-15	21640	40-47	0030	4FA23-14-1	60220 - Repairs and Maint	0	490	490	
22	40058A-15	21640	40-47	0030	4FA23-14-1	60230 - Postage	0	13	13	
23	40058A-15	21640	40-47	0030	4FA23-14-1	60240 - Supplies	0	10,639	10,639	
24	40058A-15	21640	40-47	0030	4FA23-14-1	60246 - Med&Dental Supplies	0	531	531	
25	40058A-15	21640	40-47	0030	4FA23-14-1	60260 - Travel & Training	0	42,650	42,650	
26	40058A-15	21640	40-47	0030	4FA23-14-1	60270 - Local Travel/Mileage	0	9,370	9,370	
27	40058A-15	21640	40-47	0030	4FA23-14-1	60310 - Drugs	0	188	188	
28	40058A-15	21640	40-47	0030	4FA23-14-1	60340 - Dues & Subscriptions	0	1,238	1,238	
29	40058A-15	21640	40-47	0030	4FA23-14-1	60350 - Central Indirect	0	12,299	12,299	
30	40058A-15	21640	40-47	0030	4FA23-14-1	60355 - Dept Indirect	0	39,315	39,315	
21640 Total										3
40-47 Total										3
Program Offer Number 40058A-15 Total										3
31	72020-15	3500	78-20	0020	705210	50316 - Svc Rmb Med/Dental	(67,821,733)	(67,896,055)	(74,322)	
32	72020-15	3500	78-20	0030	705210	60330 - Claims Paid	4,825,290	4,899,612	74,322	
3500 Total										0
78-20 Total										0

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: HD-16-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 72020-15 Total					0
33	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,890,747	9,903,046	12,299	
	1000 Total									12,299
	19 Total									12,299
					Program Offer Number 95000-15 Total					12,299
34	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,265,451)	(7,277,750)	(12,299)	
	1000 Total									(12,299)
	19 Total									(12,299)
					Program Offer Number 95001-15 Total					(12,299)

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: HD-16-15

**Annualized Personnel Changes**

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702514	6013	Community Information Spec	61488	21640	4FA23-14-1	1.00	50,256	16,524	17,796	84,576
703823	6315	Community Health Nurse	61488	21640	4FA23-14-1	1.00	61,401	19,133	18,604	99,137
704539	6047	Community Health Specialist 2	67034	21640	4FA23-14-1	1.00	38,505	11,998	16,944	67,447
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.00	(273)	(90)	919	556
705344	6087	Research/Evaluation Analyst/Sr	67156	21640	4FA23-14-1	0.29	20,089	6,605	5,844	32,538
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.01	648	213	800	1,661
712380	6352	Health Educator	61488	21640	4FA23-14-1	0.50	27,133	8,921	10,040	46,094
New-40-084	6047	Community Health Specialist 2		21640	4FA23-14-1	0.00				
Total Annualized Changes:						3.80	\$197,760	\$63,305	\$70,945	\$332,011

**Current Year Personnel Changes**

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702514	6013	Community Information Spec	61488	21640	4FA23-14-1	1.00	50,256	16,524	17,796	84,576
703823	6315	Community Health Nurse	61488	21640	4FA23-14-1	0.67	40,934	12,755	12,402	66,091

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: HD-16-15

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704539	6047	Community Health Specialist 2	67034	21640	4FA23-14-1	1.00	38,505	11,998	16,944	67,447
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.00	(273)	(90)	919	556
705344	6087	Research/Evaluation Analyst/Sr	67156	21640	4FA23-14-1	0.29	20,089	6,605	5,844	32,538
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.01	648	213	800	1,661
712380	6352	Health Educator	61488	21640	4FA23-14-1	0.50	27,133	8,921	10,040	46,094
New-40-084	6047	Community Health Specialist 2		21640	4FA23-14-1	0.00				
Total Current FY Changes:						3.47	\$177,293	\$56,928	\$64,744	\$298,965