



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-09-15: Request approval to appropriate \$149,984 from the State of Oregon, Oregon Health Authority

Requested Meeting Date: 1/8/15 **Time Needed:** 10 Minutes

Department: 40 - Health Department **Division:** Integrated Clinic 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): Heather Simmons, School Community Oral Health Program Supervisor; Vanetta Abdellatif, Integrated Clinic Services Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$149,984 in revenue from the State of Oregon - Oregon Health Authority, School-Based Health Centers (SBHC) Innovation 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), School-Based Health Center (SBHC) program has received a grant to explore innovative approaches to school-based health care. These approaches will align with Oregon's Triple Aim goals of a healthy population through quality care at a lower cost. MCHD has 20% of the SBHCs in the area and has received \$149,984 to support a collaborative planning process to explore SBHC-specific alternate payment models (APM) to 1) Improve coordination of patient care from coordinated care organizations (CCO) and SBHCs; and 2) Improve the effectiveness of the delivery of health services through SBHCs for children who qualify for medical assistance.

MCHD will facilitate a collaborative School-Based Health Center alternate payment model work group to analyze the APM landscape, produce a feasibility report, and form recommendations for

SBHC-specific APMs that can be implemented on July 1, 2015.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2015 budget by \$149,984. 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.

This is a tri-county, multi-stakeholder effort. MCHD has identified the Oregon School-Based Health Alliance as co-facilitators with this work. Key stakeholders-inclusive of Washington and Clackamas Counties, Health Share of Oregon, FamilyCare, and CareOregon-will partner to collectively assess the overall APM landscape and identify SBHC-specific approaches to alternate payment models.

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 \$149,984 in FY 2015 as a result of the work performed under this award. This is not federal revenue.

7. What budgets are increased/decreased?

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

- Temporary budget will increase by \$29,536
- Non Base Fringe budget will increase by \$9,203
- Non Base Insurance budget will increase by \$12,225
- Professional Services budget will increase by \$84,000
- Printing budget will increase by \$550
- Supplies budget will increase by \$1,058
- Central Indirect budget will increase by \$3,196
- Department Indirect budget will increase by \$10,216

8. What do the changes accomplish?

As a result of this grant, the School-Based Health Center program will:

- Form a collaborative work group to address the unique needs of SBHC care coordination and effectiveness of the delivery of health services;
- Produce a comprehensive SBHC APM feasibility report; and
- Recommend a selection of mutually agreed upon SBHC-specific alternate payment models that can be implemented July 1, 2015.

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

There are no personnel actions associated with this budget modification. 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 award is one-time only in nature and the project will be complete with the award funds provided.

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 July 1, 2014 to June 30, 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: _____