



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # B-2 DATE 3/29/12
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/29/12
Agenda Item #: R.2
Est. Start Time: 9:35 am
Date Submitted: 3/12/12

BUDGET MODIFICATION: HD-12-07

**BUDGET MODIFICATION - HD-12-07 – Request approval to appropriate
Agenda \$87,206 in revenue from the State of Oregon – Department of Human Services –
Title: Personal Responsibility Education Program.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: March 29, 2012 Amount of Time Needed: 5 minutes
Department: Health Department Division: Community Health Services
Contact(s): Lester A. Walker - Budget & Finance Manager
Phone: (503) 988-3663 Ext. 26457 I/O Address: 167/2/210
Presenter(s): Loreen Nichols, CHS Director; Kim Toevis, Program Manager

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$87,206 in revenue from the State of Oregon – Department of Human Services – Personal Responsibility Education Program (PREP).

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.

In Multnomah County, Latina teens have the highest teen birth rate of all racial/ethnic populations. The overall birth rate for Multnomah County teens age 15-19 in 2007 was 35.6 births per 1,000 female population. Except for Asians/Pacific Islanders (at 15.4 births per 1,000 female population), communities of color have a much higher teen birth rate than white non-Latinas (22.1). The African American rate was 55.6, and the Native American rate was 66.5. However, the Latina rate was significantly higher still at 104.9. Latino teens are also at disproportionately high risk for Sexually Transmitted Infections (STIs), such as chlamydia, syphilis, and HIV/AIDS.

The purpose of this PREP funding opportunity is to implement the ¡Cuídate! curriculum, a medically-accurate, evidence-based teen pregnancy and STI prevention program for Latino youth, and to strengthen partnerships with youth serving organizations and schools. Because data show that Multnomah County's Latino youth are at dramatically higher risk for teen births and STIs, the Multnomah County Health Department (MCHD) believes this funding opportunity for a culturally specific prevention program is an important action to stem these trends.

The Adolescent Health Promotion Program plans to serve at least 100 Latino youth age 13-18 with the ¡Cuídate! curriculum during the first year of the grant. The number of youth served in year one will be significantly lower than in subsequent years due to the time it will take to hire and train project staff on the ¡Cuídate! curriculum. In subsequent years, the program expects to serve over 250 youth with the ¡Cuídate! curriculum.

In addition to serving Latino youth, each year the program, in collaboration with the Portland Opciones y Educacion (OYE) Latino Sexual Health coalition, will engage at least 75 Latino parents and other caring adults in parent-youth communication support and skill-building activities. Finally, the program will support at least three middle- or high-schools with significant Latino student populations in increasing the teachers' capacity for consistently high quality comprehensive sexuality education, decision-making, and relationship skills training.

This budget modification supports Program Offer 40025: Adolescent Health Promotion.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2012 budget by \$87,206. There is no impact to the County General Fund.

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

None.

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

N/A

ATTACHMENT A

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).**

The Health Department's federal/state revenue budget will increase by \$87,206 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.092: Affordable Care Act (ACA) Personal Responsibility Education Program.

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

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

- Permanent budget will increase by \$24,085
- Premium budget will increase by \$971
- Temporary budget will increase by \$23,584
- Salary Related Expense budget will increase by \$7,307
- Non Base Fringe budget will increase by \$7,240
- Insurance Benefits budget will increase by \$12,285
- Non Base Insurance budget will increase by \$1,144
- Printing budget will increase by \$1,800
- Supplies budget will increase by \$23
- Local Travel budget will increase by \$1,530
- Central Indirect budget will increase by \$2,015
- Department Indirect budget will increase by \$5,222

- **What do the changes accomplish?**

Through this grant, the Adolescent Health Promotion program will provide culturally appropriate teen pregnancy and STI prevention education to at least 100 Latino youth, age 13-18, in year one, and over 250 Latino youth in subsequent years. The program will also support at least three middle- or high-schools and 75 Latino parents and other caring adults in parent-youth communication and sexuality education.

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

Add 0.75 Community Health Specialist 1, position number 715229. This position was reviewed by Class/Comp and approved on 9/1/2011 (request #1776). The internal services costs necessary to support this position are included in the current FY 2012 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?**

The grant covers a five-year period. If the ¡Cuídate! curriculum proves successful, the MCHD

Adolescent Health Promotion Program will seek to secure other funds, including grants, to continue the program. Whether MCHD continues utilizing the ¡Cuidate! curriculum or not, the partnerships with youth-serving organizations and schools strengthened through this project will aid all future work in Adolescent Health.

- **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 period is July 1, 2011 to June 30, 2016.

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

ATTACHMENT B

BUDGET MODIFICATION: HD-12-07

Required Signatures

**Elected Official or
Department/
Agency Director:**

KaRin Johnson for

Date:

02/22/2012

Lillian Shirley

Budget Analyst:

Shannon Busby /s/

Date:

3/12/12

Department HR:

Kathleen Fuller Lee
Chad Ward

Date:

2/21/2012

Countywide HR:

Date:

2/28/2012

Budget Modification ID: **HD-12-07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-30	32495	40025	0030		404503	4SA113-1	50190	-	(87,206)	(87,206)		Increase IG-OP-Fed Thru St
2	40-30	32495	40025	0030		404503	4SA113-1	60000	-	41,066	41,066		Increase Permanent
3	40-30	32495	40025	0030		404503	4SA113-1	60120	-	647	647		Increase Premium
4	40-30	32495	40025	0030		404503	4SA113-1	60130	-	12,150	12,150		Increase Salary Related Expense
5	40-30	32495	40025	0030		404503	4SA113-1	60140	-	17,089	17,089		Increase Insurance Benefits
6	40-30	32495	40025	0030		404503	4SA113-1	60180	-	1,800	1,800		Increase Printing
7	40-30	32495	40025	0030		404503	4SA113-1	60240	-	4,287	4,287		Increase Supplies
8	40-30	32495	40025	0030		404503	4SA113-1	60270	-	1,530	1,530		Increase Local Travel/Mileage
9	40-30	32495	40025	0030		404503	4SA113-1	60350	-	2,015	2,015		Increase Central Indirect
10	40-30	32495	40025	0030		404503	4SA113-1	60355	-	5,222	5,222		Increase Dept Indirect
11	40-30	32495	40025	0030		404503	4SA113-1	60380	-	1,400	1,400		Increase Intl Svc Data Proc
12										-			
13	40-30	1000	40025	0030		404503	44503-GF	60000	142,558	150,586	8,028		Increase Permanent
14	40-30	1000	40025	0030		404503	44503-GF	60120	1,900	2,224	324		Increase Premium
15	40-30	1000	40025	0030		404503	44503-GF	60130	43,266	45,701	2,435		Increase Salary Related Expense
16	40-30	1000	40025	0030		404503	44503-GF	60140	53,859	57,952	4,093		Increase Insurance Benefits
17	40-30	1000	40025	0030		404503	44503-GF	60240	17,843	2,963	(14,880)		Decrease Supplies
18										-			
19	40-30	23840	40011	0030		403500	4SA14-1	60000	298,709	278,702	(20,007)		Decrease Permanent
20	40-30	23840	40011	0030		403500	4SA14-1	60100	18,326	37,189	18,863		Increase Temporary
21	40-30	23840	40011	0030		403500	4SA14-1	60130	91,676	85,854	(5,822)		Decrease Salary Related Expense
22	40-30	23840	40011	0030		403500	4SA14-1	60135	2,050	7,810	5,760		Increase Non Base Fringe
23	40-30	23840	40011	0030		403500	4SA14-1	60140	106,353	99,235	(7,118)		Decrease Insurance Benefits
24	40-30	23840	40011	0030		403500	4SA14-1	60145	890	1,805	915		Increase Non Base Insurance
25	40-30	23840	40011	0030		403500	4SA14-1	60240	12,200	21,009	8,809		Increase Supplies
26	40-30	23840	40011	0030		403500	4SA14-1	60380	13,251	11,851	(1,400)		Decrease Intl Svc Data Proc
27										-			
28										-			
29										-			
										-		-	Total - Page 1
										-		-	GRAND TOTAL

Budget Modification ID: **HD-12-07****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
30	40-30	1000	40011	0030		403500	43500-GF3	60000	102,879	97,877	(5,002)		Decrease Permanent
31	40-30	1000	40011	0030		403500	43500-GF3	60100	4,633	9,354	4,721		Increase Temporary
32	40-30	1000	40011	0030		403500	43500-GF3	60130	30,478	29,022	(1,456)		Decrease Salary Related Expense
33	40-30	1000	40011	0030		403500	43500-GF3	60135	387	1,867	1,480		Increase Non Base Fringe
34	40-30	1000	40011	0030		403500	43500-GF3	60140	38,948	37,169	(1,779)		Decrease Insurance Benefits
35	40-30	1000	40011	0030		403500	43500-GF3	60145	224	453	229		Increase Non Base Insurance
36	40-30	1000	40011	0030		403500	43500-GF3	60240	2,750	4,557	1,807		Increase Supplies
37										-			
38	72-10	3500		0020		705210		50316	(59,753,884)	(59,767,313)	(13,429)		Insurance Revenue
39	72-10	3500		0020		705210		60330	4,013,481	4,026,910	13,429		Offsetting Expenditure
40										-			
41	19	1000		0020		9500001000		50310	(6,716,712)	(6,718,727)	(2,015)		Indirect Reimb Rev in GF
42	19	1000		0020		9500001000		60470	11,259,039	11,261,054	2,015		CGF Contingency Expenditure
43										-			
44	40-90	1000	40040	0030		409050		50370	(5,918,187)	(5,923,409)	(5,222)		Dept Indirect Revenue
45	40-90	1000	40040	0030		409001		60100	31,505	36,727	5,222		Dept Indirect Offsetting Exp
46													
47													
48													
49													
50													
51													
52													
53													
54													
55													
56													
57													
58													
											-	-	Total - Page 2
											-	-	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32495	6046	61174	4SA113-1	Community Health Specialist 1	715229	0.67	21,409	6,231	10,848	38,488
1000	6046	61174	44503-GF	Community Health Specialist 1	715229	0.33	10,704	3,115	5,424	19,243
32495	6352	65164	4SA113-1	Health Educator	712400	0.50	33,345	9,704	11,863	54,912
23840	6352	65164	4SA14-1	Health Educator	712400	(0.40)	(26,676)	(7,763)	(9,491)	(43,930)
1000	6352	65164	43500-GF3	Health Educator	712400	(0.10)	(6,669)	(1,941)	(2,372)	(10,982)
										0
										0
										0
										0
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										0
										0
										0
										0
										0
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										0
										0
										0
										0
										0
			TOTAL ANNUALIZED CHANGES			1.00	32,113	9,346	16,272	57,731

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32495	6046	61174	4SA113-1	Community Health Specialist 1	715229	0.50	16,057	4,673	8,136	28,866
1000	6046	61174	44503-GF	Community Health Specialist 1	715229	0.25	8,028	2,336	4,068	14,432
32495	6352	65164	4SA113-1	Health Educator	712400	0.38	25,009	7,278	8,897	41,184
23840	6352	65164	4SA14-1	Health Educator	712400	(0.30)	(20,007)	(5,822)	(7,118)	(32,947)
1000	6352	65164	43500-GF3	Health Educator	712400	(0.08)	(5,002)	(1,456)	(1,779)	(8,237)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
			TOTAL ANNUALIZED CHANGES			0.75	24,085	7,009	12,204	43,298

FM Side			PS/CO Side			Cost Element/	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Commitment Item	
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx				xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
72-60	3503	0020		709525		50310	Budgets receipt of reimbursement
72-60	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
72-60	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement
72-60	3503	0020		709000		60240	Budgets offsetting expenditures
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)							
xx-xx	xxxxx				xxx	60390	Departmental PC Flat Fee expenditure
				between 709201 &			
72-60	2508	0020		709211		50310	Budgets receipt of PC Flat Fee
				between 709201 &			
72-60	2508	0020		709211		60240	Budgets offsetting expenditure
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
72-55	3501	0020		904200		50310	Receipt of Electronics service reimbursement
72-55	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
72-55	3501	0020		904100		50310	Budgets receipt of Motor Pool service reimbursement
72-55	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
72-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
72-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-10	3500	0020		705210		50316	Insurance Revenue
72-10	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
72-55	3504	0020		904400		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
72-55	3504	0020		904500		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904500		60240	Budgets offsetting expenditure
Stores							
xx-xx	xxxxx				xxx	60460	Stores expenditure
72-55	3504	0020		904600		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904600		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.