



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R-8 DATE 12/17/15  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 12/17/15  
Agenda Item #: R.8  
Est. Start Time: 11:20 am  
Date Submitted: 12/9/15

**Agenda Title: BUDGET MODIFICATION # HD-08-16: Request approval to appropriate \$1,249,999 from Health & Human Services - Teen Pregnancy Project**

Requested Meeting Date: December 17, 2015 Time Needed: 5 minutes

Department: 40 - Health Department Division: Public Health

Contact(s): Robert Stoll - Budget & Finance Manager

Phone: 503-988-8445 Ext. 88445 I/O Address 167/2/210

Presenter Name(s) & Title(s): Kim Toevs - Program Manager, Daesha Ramachandran - Program Supervisor

## General Information

### 1. What action are you requesting from the Board?

Approval to appropriate first year grant funding of \$1,249,999 of five year \$6,249,995 federal Department of Health & Human Services grant for an Adolescent & Communities Teen Pregnancy Prevention project.

### 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 grant funding will help to facilitate the meeting of two broad goals: One, to improve the health of Multnomah County by mobilizing the community to implement evidence-based programs to scale to reduce teen pregnancy and STI rates among Black/African American, Latino, and Native American youth. Second, to raise community awareness about causes and solutions for teen pregnancy and STIs and promote healthy adolescent development within Multnomah County's Black/African American, Latino, and Native American populations.

The County has partnered with Self Enhancement Inc., Latino Network, Native American Youth and Family Center, Boys and Girls Club, and Planned Parenthood Columbia Willamette to create the Adolescents and Communities Together (ACT) project. School district partners are David Douglas, Centennial, Parkrose, Reynolds, and Portland Public Schools. The County award of \$6.25 million in federal grant funds will help young people, their parents and their teachers prevent

unintended teen pregnancies and sexually transmitted diseases. Funding for this project comes from the Federal Office of Adolescent Health an entity of the Department of Health and Human Services, Public Health Services who funded 60 locations throughout the nation, giving each project \$1.25 million per year for five years totaling \$6,249,995 in federal monies. The funds will enable the County and its partners to replicate evidence based programs in middle schools, high schools and culturally specific community based settings. The grant will also fund safe spaces for parents to gain the information and confidence to talk to their children about sex.

The grant would also pay for new sexual education curriculum and cover the cost of training teachers – costs that would normally come out of the tight school district budget. Local teen birth rates for African American, Latino, and Native Americans are higher than the national average. Across the country, there are 22.6 births for every 1,000 females between the ages of 15-19; in Multnomah County, the birthrate for Black teenagers is 40.5 per 1,000, according to Oregon Vital Statistics.

The disparity between Black and white teen pregnancies is even greater when looking at teen pregnancy rates which include live births and abortions. The pregnancy rate for Black teens in the County is 69.2 per 1,000 females, compared to 27.5 pregnancy rate for white teenagers. The goal is to address the issues of poverty, lower high-school completion rates and lower household incomes that can impact birth outcomes and hit a young family hard.

The ACT project would also address sexually transmitted infections. Black teenagers are shown to have the highest rates of Chlamydia and gonorrhea of any racial group in the County. Data from the 2013 Oregon Healthy Teens Survey showed that Black teens were 43 percent more likely to have been 14 years old or younger the first time they had sex and 35 percent more likely not to have used a condom compared to white teens. Black teens were also more likely to report encountering dating violence.

The project would focus on neighborhoods and school districts with high populations of Black, Latino and Native American students and often high poverty rates. These neighborhoods also have either high rates of teen pregnancy, high rates of sexually transmitted infections or both. The County has already determined these areas of focus:

- St. Johns
- Inner Northeast Portland
- Cully
- Parkrose
- David Douglas
- Centennial
- Reynolds

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

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

Approval of this budget modification will increase Multnomah County's federal/state FY 2016 budget by \$1,249,999. 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.**

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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 County's federal/state revenue budget will increase by \$1,249,999 in FY 2016 as a result of this budget modification. This is federal revenue, CFDA No. 93.297.

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

The County's budget will have the following changes:

- Permanent budget will increase by \$244,128
- Salary Related Expenses budget will increase by \$72,969
- Insurance Benefits budget will increase by \$76,579
- Pass-Thru & Program Support budget will increase by \$551,250
- Printing budget will increase by \$1,000
- Communications budget will increase by \$15,000
- Supplies budget will increase by \$143,940
- Travel & Training budget will increase by \$38,984
- Central Indirect budget will increase by \$30,998
- Department Indirect budget will increase by \$75,151

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

These changes will allow an increase in staff to provide direct adolescent health education and capacity building, as well as subcontract to four community partners to educate and engage youth and parents about healthy relationships and comprehensive sexuality education.

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

This budget modification will affect the following positions:

- Add .50 FTE Office Assistant, position 717583. This position was approved on 10/05/15 by class comp request #3177.
- Add 1.50 FTE Health Educators, position 717730 and 717731. These positions were approved on 10/26/15 by class comp request #3201.
- Add .75 FTE Program Coordinator, position 717851. This position was approved on 12/03/15 by class comp request #3229.

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

Yes, indirect costs are covered.

### **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 funding is for 5 years. The majority of the work is capacity-building, so we will finish the grant leaving school districts with capacity to sustain education. Year 3 requires us to start creating a sustainability plan with our community partners for other aspects of the work.

**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)?**

This is a 5-year (July 2015-June 2020) federally funded Department of Health and Human Services grant. The first year funding covers 7/1/2015-6/30/16. Additional funding may be pursued when the grant expires. There are no match or non-standard reporting requirements.

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**Required Signature**

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<b>Elected Official or Dept. Director:</b>	<u>Joanne Fuller /s/</u>	<b>Date:</b>	<u>December 8, 2015</u>
<b>Budget Analyst:</b>	<u>Jeff Renfro /s/</u>	<b>Date:</b>	<u>December 9, 2015</u>
<b>Department HR:</b>	<u>Holly Calhoun /s/</u>	<b>Date:</b>	<u>December 9, 2015</u>
<b>Countywide HR:</b>	<u>Karie Miller /s/</u>	<b>Date:</b>	<u>December 9, 2015</u>

### Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-08-16

#### 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	40025A-16	32707	40-30	0030	4FA78-01-1	50170 - IG-OP-Direct Fed	0	(1,249,999)	(1,249,999)	
2	40025A-16	32707	40-30	0030	4FA78-01-1	60000 - Permanent	0	244,128	244,128	
3	40025A-16	32707	40-30	0030	4FA78-01-1	60130 - Salary Related Expns	0	72,969	72,969	
4	40025A-16	32707	40-30	0030	4FA78-01-1	60140 - Insurance Benefits	0	76,579	76,579	
5	40025A-16	32707	40-30	0030	4FA78-01-1	60160 - Pass-Thru & Pgm Supt	0	551,250	551,250	
6	40025A-16	32707	40-30	0030	4FA78-01-1	60180 - Printing	0	1,000	1,000	
7	40025A-16	32707	40-30	0030	4FA78-01-1	60200 - Communications	0	15,000	15,000	
8	40025A-16	32707	40-30	0030	4FA78-01-1	60240 - Supplies	0	143,940	143,940	
9	40025A-16	32707	40-30	0030	4FA78-01-1	60260 - Travel & Training	0	38,984	38,984	
10	40025A-16	32707	40-30	0030	4FA78-01-1	60350 - Central Indirect	0	30,998	30,998	
11	40025A-16	32707	40-30	0030	4FA78-01-1	60355 - Dept Indirect	0	75,151	75,151	
<b>32707 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40025A-16 Total</b>										<b>0</b>
12	40043-16	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,281,818)	(9,356,969)	(75,151)	
13	40043-16	1000	40-90	0030	409001	60100 - Temporary	109,718	184,869	75,151	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
<b>Program Offer Number 40043-16 Total</b>										<b>0</b>
14	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,166,478)	(71,243,057)	(76,579)	

Exp/Rev/FTE - Budget Modification

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,660,983	7,737,562	76,579	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
16	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,256,986	9,287,984	30,998	
<b>1000 Total</b>										<b>30,998</b>
<b>19 Total</b>										<b>30,998</b>
<b>Program Offer Number 95000-16 Total</b>										<b>30,998</b>
17	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,650,912)	(9,681,910)	(30,998)	
<b>1000 Total</b>										<b>(30,998)</b>
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### Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-08-16

#### 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
712780	9041	Research Scientist	65262	32707	4FA78-01-1	0.45	44,021	15,557	3,192	62,770
712990	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051
714652	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051
717583	6001	Office Assistant 2	66232	32707	4FA78-01-1	0.50	16,684	4,787	9,283	30,754
717730	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717731	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717851	6022	Program Coordinator	66232	32707	4FA78-01-1	0.75	40,143	11,517	13,524	65,184
<b>Total Annualized Changes:</b>						<b>4.54</b>	<b>\$244,128</b>	<b>\$72,969</b>	<b>\$76,579</b>	<b>\$393,676</b>

#### Current Year Personnel Changes

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

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712990	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051

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