



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

## Board Clerk Use Only

Meeting Date: 8/14/14  
Agenda Item #: R.3  
Est. Start Time: 10:00 am  
Date Submitted: 7/30/14

**Agenda Title:** BUDGET MODIFICATION # HD-03-15 – Request approval to appropriate \$496,112 from the Health Resources and Services Administration.

*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: August 14, 2014 Time Needed: 5 Minutes  
Director's Office,  
Integrated Clinic Services  
Department: Health Department Division:  
Contact(s): Robert Stoll – Budget & Finance Manager  
Phone: (503) 988-8445 Ext. 88445 I/O Address: 167/2/210  
Presenter Name(s) & Title(s): Sarah Rawson, Interim Nursing Director  
Nancy Griffith, Corrections Health Director

## General Information

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

Approval to appropriate \$496,112 from the Health Resources and Services Administration (HRSA) Nursing Education, Practice Quality and Retention Interprofessional Collaborative Practice (NEPQR – IPCP) 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 HRSA Division of Nursing has awarded the Multnomah County Health Department (MCHD) a cooperative agreement funding innovations in Interprofessional Collaborative Practice (IPCP). IPCP environments are comprised of high-functioning diverse professionals with a collective identity who collaborate and communicate effectively to increase access to care and achieve high quality patient and population-centered outcomes. The overarching goal of the NEPQR-IPCP program is to support the development of collaborative practice environments that deliver patient and population-centered quality health care that is safe, efficient, effective, and equitable. In addition, the NEPQR-IPCP program aims to promote interprofessional team work and coordinated team-based care by increasing the number of nurses skilled in interprofessional

collaborative practice.

The MCHD project will provide interprofessional care and transition planning for people in Multnomah County jail facilities who have co-occurring chronic physical and mental health conditions and also have a high number of bookings. In addition, field support will be provided by community health workers to connect participants to community-based services, providing continuity between jail and community-based care. This will fill an existing gap for this vulnerable population who cycle in and out of Corrections and often experience fragmented care. In addition to developing nurse-led innovations in IPCP, the project objectives include improving care, better health outcomes, and reducing costs.

This budget modification supports Program Offers 40030: Medical Directors (Physician, Nurse Practitioner, and Nursing) and 40050A: Corrections Health Multnomah County Detention Center (MCDC).

**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 \$496,112. There is no increase to County General Fund expenses.

**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.**

MCHD will collaborate with the Multnomah County Sheriff's Office, the Department of Community Justice, and community based organizations.

---

**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 County's federal/state revenue budget will increase by \$496,112 in FY 2015 as a result of this budget modification.

This is federal revenue, CFDA #93.359: Nurse Education, Practice Quality and Retention Grants.

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

The County's budget will have the following changes:

- Permanent budget will increase by \$171,261
- Temporary budget will increase by \$92,398
- Salary Related Expense budget will increase by \$54,095
- Non Base Fringe budget will increase by \$23,142
- Insurance Benefits budget will increase by \$62,944
- Non Base Insurance budget will increase by \$21,054
- Direct Client Assistance budget will increase by \$3,600
- Professional Services budget will increase by \$1,476
- Printing budget will increase by \$6,832
- Communications budget will increase by \$23,100

- Supplies budget will increase by \$9,646
- Travel & Training budget will increase by \$1,083
- Local Travel/Mileage budget will increase by \$5,232
- Central Indirect budget will increase by \$10,749
- Internal Services Building Management budget will increase by \$9,500
- **What do the changes accomplish?**  
As a result of this funding, MCHD seeks to:
  - Enroll and develop interprofessional care management plans for 230 adults;
  - Increase the length of time between episodes of incarceration by 50% for enrolled adults;
  - Reduce emergency room and/or hospitalizations by 25% for enrolled adults; and
  - Increase staff knowledge, confidence, and skills in IPCP for 85% of nurses and other professionals in Corrections Health.
- **Do any personnel actions result from this budget modification? Explain.**  
This budget modification will effect the following positions:
  - An existing Research/Evaluation Analyst 2, position 705344 will be increased by 0.25 FTE.
  - An existing Principal Investigator, position 709001, will be increased by 0.15 FTE.
  - Add 2.00 FTE Community Health Specialist 2, positions 716660 and 716661. These positions were approved by Class/Comp on 7/22/2014 with request #2562.
  - Add a 1.00 Community Health Nurse, position 716667. This position was approved by Class/Comp on 7/21/2014 with request #2563.

This budget modification includes minor changes to five existing FTE, Manager 2 701462, Office Assistant 2 702481, Manager 2 702546, Manager 2 704563, and Nursing Development Consultant 714621. These changes have a net zero impact on the FY15 Budget. Changes in direct personnel costs are offset by increases in temporary personnel costs.

The internal services costs necessary to support any temporary/on-call staff utilized on this grant are included in the current FY 2015 budget.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
Central and department indirect costs are fully covered.
- **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 is a one-time grant and MCHD will receive \$1,470,192 over the course of three years. After the grant expires, MCHD will apply for funds from another source to support elements of the IPCP project.
- **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, 2014 to June 30, 2017.  
There are no match requirements or non-standard reporting requirements.

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

---

**Required Signatures**

---

**Elected Official  
or Dept Director:** Wendy Lear for Joanne Fuller /s/ **Date:** July 29, 2014

**Budget Analyst:** Althea Gregory /s/ **Date:** July 30, 2014

**Department HR:** Kathleen Fuller-Poe /s/ **Date:** July 29, 2014

**Countywide HR:** Karie M. Miller /s/ **Date:** July 30, 2014

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."*