



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	4/19/12
Agenda Item #:	R.8
Est. Start Time:	10:44 am
Date Submitted:	4/11/12

BUDGET MODIFICATION: HD-12-15

Agenda Title: BUDGET MODIFICATION - HD-12-15 – Request approval to appropriate \$615,089 in revenue from patient fee revenue and Primary Care 330 grant.

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

Requested Meeting Date:	4/19/12	Amount of Time Needed:	5 minutes
Department:	Health Department	Division:	Integrated Clinical Services
Contact(s):	Lester A. Walker - Budget & Finance Manager		
Phone:	(503) 988-3663	Ext.	26457
	I/O Address:		167/2/210
Presenter(s):	Vanetta Abdellatif, Health Centers Operations Director		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$615,089 from patient fee revenue and Primary Care 330 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 East County Health Center has experienced a growth of 1,500 medical users and 4,000 visits in the past two years. At the current time, there is very limited access for Medicaid and uninsured patients in this community. This proposal aims to add a Family Practice team creating capacity to add approximately 1,250 new patients and 4,150 visits. This increase in capacity to serve the community will result in increased medical fee reimbursement for the services we provide. Fee revenue plus a small increase in the Primary Care 330 grant is sufficient to fund the related increase in staff and medical supplies.

The East County Health Center provides comprehensive primary care and behavioral health services to the diverse, poor, underserved residents of East Multnomah County. Primary care services are designed to be a patient centered medical home. This includes reducing barriers to access, integrations of behavioral health services, providing continuity and coordination of service and collaboration with community partners. Culturally competent primary care services are provided which include treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services.

This budget modification supports Program Offer 40023: East County Health Clinic.

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 \$615,089.

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

N/A

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

The Community Health Council, which is the FQHC governing body, has supported this expansion of access in the East County area.

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 \$615,089 in FY 2012 as a result of this budget modification.

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

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

- Permanent personnel budget will increase by \$161,829
- Premium budget will increase by \$3,205
- Salary related expense budget will increase by \$48,077
- Temporary budget will increase by \$3,277
- Non Base Fringe budget will increase by \$640
- Insurance benefits budget will increase by \$57,362
- Non Base Insurance budget will increase by \$159
- Supplies budget will increase by \$56,990
- Drugs budget will increase by \$4,667
- Internal Services Building Management budget will increase by \$211,000
- Professional Services budget will increase by \$12,000
- Internal Services Telephone budget will increase by \$3,500
- Printing budget will increase by \$737
- Internal Services Motor Pool budget will increase by \$100
- Travel & Training budget will increase by \$500
- Central indirect budget will increase by \$14,214
- Department indirect budget will increase by \$36,832

• **What do the changes accomplish?**

These changes will increase access to healthcare for families in East County.

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

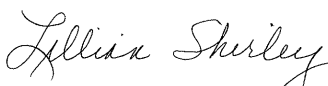

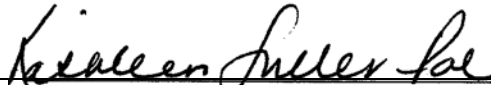
- Add 0.50 FTE Office Assistant 2, position number 715280. This position was reviewed by Class/Comp and approved on 09/12/2011 (request #1795).

- Add 0.50 FTE Office Assistant 2, position number 715279. This position was reviewed by Class/Comp and approved on 09/15/2011 (request #1794).
 - Add 0.50 FTE Clinic Medical Assistant, position number 715277. This position was reviewed by Class/Comp and approved on 09/15/2011 (request #1792).
 - Add 0.50 FTE Clinic Medical Assistant, position number 715278. This position was reviewed by Class/Comp and approved on 09/15/2011 (request #1792).
 - Add 0.50 FTE Clinic Medical Assistant, position number 715323. This position was reviewed by Class/Comp and approved on 10/31/2011 (request #1793).
 - Add 0.20 FTE Nurse Practitioner, position number 715261. This position was reviewed by Class/Comp and approved on 09/09/2011 (request #1801).
 - Add 0.40 Physician, position number 714681. This position was reviewed by Class/Comp and approved on 08/19/2010 (request #1591).
- **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?**
This revenue stream will be ongoing.
 - **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)?**
N/A

ATTACHMENT B

BUDGET MODIFICATION: HD-12-15

Required Signatures

Elected Official or Department/ Agency Director:	KJ for 	Date: <u>04-05-12</u>
Budget Analyst:		Date: <u>04/11/12</u>
Department HR:		Date: <u>03/14/2012</u>