



# 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-16-15: Request approval to appropriate \$577,217 from the Department of Health and Human Services

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 Minutes

**Department:** 40 - Health Department **Division:** Community Health 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):** Rachael Banks, Healthy Birth Initiative Manager; Loreen Nichols, Community Health Services Director

## General Information

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

Approval to appropriate \$577,217 in revenue from the Department of Health and Human Services, Health Resources and Services Administration (HRSA), Healthy Birth Initiative (HBI) 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) has received grant funding to expand the Healthy Birth Initiative (HBI) program to serve approximately 300 more families. The vision for HBI is to create an equitable system of health promotion, prevention and care that empowers people, improves quality of life, and reduces rates of negative birth outcomes for African American families. HBI's mission is to support healthy birth outcomes and reduce perinatal disparities for African American families by improving the well-being of mothers, fathers, and their children before, during, and in-between pregnancies. The mission of this Initiative is optimally achieved by employing culturally appropriate interventions that work across the life course. These include promoting policies that positively impact family health; implementing effective, population-based public health interventions; prioritizing populations that experience the greatest disparities; and engaging in collaborative community partnerships and planning. HBI is the only program in

Oregon focusing solely on perinatal health disparities in the African American Community.

This budget modification supports Program Offer 40058A: Healthy Birth Initiative.

**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 \$577,217. 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.**

The HBI grant application was developed with continual consumer and community feedback. In addition to client satisfaction surveys and focus group findings the program held 2 large community input meetings that shaped the content and focus of the program.

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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 Health Department's federal/state revenue budget will increase by \$577,217 in FY 2015 as a result of the work performed under this award.

This is federal revenue, CFDA #93.926: Healthy Start Initiative.

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

The County's budget will have the following changes:

- Permanent budget will increase by \$177,292
- Temporary budget will increase by \$25,671
- Salary Related Expense budget will increase by \$54,709
- Non Base Fringe budget will increase by \$7,999
- Insurance Benefits budget will increase by \$64,744
- Non Base Insurance budget will increase by \$11,296
- Direct Client Assistance budget will increase by \$9,106
- Pass-Thru & Program Support budget will increase by \$101,250
- Printing budget will increase by \$4,353
- Communications budget will increase by \$42
- Rentals budget will increase by \$4,022
- Repairs and Maintenance budget will increase by \$490
- Postage budget will increase by \$13
- Supplies budget will increase by \$10,639
- Medical & Dental Supplies budget will increase by \$531
- Travel & Training budget will increase by \$42,650
- Local Travel/Mileage budget will increase by \$9,370
- Drugs budget will increase by \$188
- Dues & Subscriptions budget will increase by \$1,238
- Central Indirect budget will increase by \$12,299
- Department Indirect budget will increase by \$39,315

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

The funding allows the HBI program to expand case management services to an additional 300 families. It also expands focus to support a community action network that will work with consumers, leaders, providers and community partners to collectively develop an action plan to end disparities in infant mortality for African Americans.

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

This budget modification will add the following new positions:

- 1.00 FTE Community Information Specialist, position 702514. This position was approved by Class/Comp on 10/23/2010 with request #1713.
- 1.00 FTE Community Health Specialist 2, position 704539. This position is being restored.
- 0.29 FTE Research/Evaluation Analyst/Sr, position 705344. This position was approved by Class/Comp on 9/12/2014 with request #2620.
- 0.50 FTE Health Educator, position 712380. This is an increase to a currently budgeted position.
- 0.67 FTE Community Health Nurse, position 703823. This position is being restored.

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 grant source has been awarded to the Health Department for the past 16 years. This current grant is for 5 years. The HBI program continually seeks, and has been awarded other funding to accomplish program goals such as chronic disease prevention, smoking cessation and reduction of maternal depression (e.g. March of Dimes, REACH). Sustainability plans that ensure clients will have on-going services have been developed and are a required part of the grant moving forward.

**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 September 1, 2014 to May 31, 2015.

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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_