



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.12 DATE 6-2-11
JAN GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	6/2/11
Agenda Item #:	R.12
Est. Start Time:	10:44 AM
Date Submitted:	5/4/11

BUDGET MODIFICATION: HD-11-22

Agenda Title:	BUDGET MODIFICATION HD-11-22 Request approval to appropriate \$100,993 in revenue from Mercy Corps Northwest.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>June 2, 2011</u>	Amount of Time Needed:	<u>5 Minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Program Design & Evaluation Services (PDES)</u>
Contact(s):	<u>Lester A. Walker, Budget and Finance Manager</u>		
Phone:	<u>503-988-3663</u>	Ext.	<u>26457</u>
		I/O Address:	<u>167/2/210</u>
Presenter(s):	<u>Haiou He, PDES Manager; Julie Maher, PDES Director</u>		

General Information

1. What action are you requesting from the Board?

Approval of appropriation of \$100,993 in revenue for fiscal year 2011 from Mercy Corps Northwest/Mercy Enterprise Corporation (MCNW). The Multnomah County Health Department (MCHD) will provide health education services benefitting incarcerated and formerly incarcerated women in Multnomah County.

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.

Due to factors that include minimal education, poor social skills, and stigma from being incarcerated, women who have been released from Coffee Creek Correctional Facility struggle to find secure employment, and are often left impoverished and unable to afford housing, transportation, or healthcare. Such poverty can lead to substance abuse, crime, and recidivism. In addition, their impoverishment and substance use can result in poor long-term mental and physical health outcomes for themselves and their children.

MCNW began pursuing two strategies to improve inmates' economic potential and break generational cycles of poverty and criminality: (1) creating a microenterprise and life skills curriculum for the women, Lifelong Information for Entrepreneurs (LIFE); and (2) launching a coalition of over 40 reentry support agencies, "Reentry Organizations and Resources" (ROAR), to coordinate previously fragmented reentry services.

However structured health promotion is missing from both the pre- and post-release services. The ultimate goal of this project is for women to catalyze change in their lives, leading to improved health for themselves, their families, and their communities. MCNW has partnered with the Program Design & Evaluation Services unit of MCHD to do the following from July 2010 through June 2014.

a) Augment LIFE with a Chronic Disease Self-Management Program (CDSMP) to focus on health and mental health-related action and goal planning, problem solving, medication adherence, as well as symptom recognition and self-management.

b) Provide the chronic disease self-management course to all women at Reentry Transition Center (RTC). Facilitators will also provide one life skills introductory workshop each month on a topic covered in CDSMP (e.g., medication management) and encourage participants to attend the full series. In addition, a health educator will work with the RTC to facilitate participant referrals to health services.

c) Establish a system for continuity between pre- and post-release health management training with the health educator serving as a bridge. This health educator will proactively contact women enrolled in LIFE upon release and will review the short-term health goals established during LIFE, explore changes in goals, and assess needs.

d) Evaluate program success by monitoring class enrollment and attendance. Feedback will be collected from participants in brief in-class evaluations. This data will supplement Oregon Department of Corrections data on recidivism rates and the planned RTC evaluation.

The budget period for this award is 7/01/2010 through 6/30/2014. With a total award amount of \$415,905. This budget modification is for the \$100,993 scheduled to be spent in FY11. An additional \$92,061 is in the Health Department's FY12 submitted budget.

This increase in funding effects Program Offer 40035: Health Assessment, Planning and Evaluation.

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

Approval of this budget modification will increase the Health Department's federal/state FY 2011 budget by \$100,993.

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.

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 \$100,993 in FY11 as a result of the work performed under this award.

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

As a result of this budget modification, the Health Department's budget will have the following changes:

- The Temporary budget will increase by \$57,404
- The Non Base Fringe budget will increase by \$17,233
- The Non Base Insurance budget will increase by \$11,452
- The Supplies budget will be increased by \$3,616
- The Travel & Training budget will be increased by \$2,132
- The Local Travel/Mileage budget will be increased by \$521
- The Central Indirect budget will increase by \$2,512
- The Dept Indirect budget will increase by \$6,123

No additional FTE will result from this budget modification.

- **What do the changes accomplish?**

MCHD will provide health education services that are an integral component of the MCNW's LIFE Plus Program benefitting incarcerated and formerly incarcerated women in Multnomah County, including:

- Mental and physical health self-management curriculum;
- Conducting the Living Well course and health management workshops at the RTC and the facilitation of health referrals at the RTC;
- Maintaining continuity between pre and post-release health management training;
- Gather data to inform the development and refinement of the program and evaluate its success. The program will be considered a success if women reach their health promotion goals and if enrollment in LIFE and RTC is associated with decreased recidivism and health-related outcomes specified above.

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

No additional FTE will result from this budget modification. The internal services costs necessary to support any temp/on-call staff utilized on this grant are included in the current FY 2011 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?**

This revenue is one-time-only, and the function is not ongoing. When the grant expires, the project will have been completed.

- **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, 2010 – June 30, 2014. When the grant expires, the project will have been completed. There are no match requirements or non-standard reporting requirements.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: HD-11-22

Required Signatures

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

KaRin Johnson for:

5-2-11

Date:

Lillian Shurley

Budget Analyst:

Date:

Department HR:

Kathleen Miller for

Date: 4/26/2011

Countywide HR:

Date:

Budget Modification ID: **HD-11-23****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: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	40-16	32054	40035	30			4CA40-3	50200	0	(50,000)	(50,000)		IG-OP-Other Revenue
2	40-16	32054	40035	30			4CA40-3	60100	0	37,335	37,335		Increase Temporary
3	40-16	32054	40035	30			4CA40-3	60135	0	5,218	5,218		Increase Non Base Fringe
4	40-16	32054	40035	30			4CA40-3	60145	0	3,089	3,089		Increase Non Base Insurance
5	40-16	32054	40035	30			4CA40-3	60270	0	599	599		Increase Local Travel/Mileage
6	40-16	32054	40035	30			4CA40-3	60350	0	786	786		Increase Central Indirect
7	40-16	32054	40035	30			4CA40-3	60355	0	2,973	2,973		Increase Department Indirect
8													
9	72-10	3500		20		705210		50316	274,250	271,161	(3,089)		Insurance Revenue
10	72-10	3500		20		705210		60330	790,839	793,928	3,089		Offsetting expenditure
11													
12	19	1000		20		9500001000		50310	(5,448,271)	(5,449,705)	(786)		Indirect Reimb Rev in GF
13	19	1000		20		9500001000		60470	6,616,593	6,618,027	786		CGF Contingency Expenditure
14													
15	40-90	1000	40040	30		409050		50370	(5,929,918)	(5,935,343)	(2,973)		Dept Indirect Revenue
16	40-90	1000	40040	30		409001		60000	355,952	361,377	2,973		Dept Indirect Offsetting Exp
17													
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