



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

Meeting Date:	4/26/12
Agenda Item #:	R.5
Est. Start Time:	10:30 am
Date Submitted:	3/12/12

## BUDGET MODIFICATION: HD-12-12

**BUDGET MODIFICATION - HD-12-12 – Request approval to appropriate**  
**Agenda Title: \$161,100 in revenue from the CareOregon Care Support and System Innovation program.**

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

Requested Meeting Date:	April 26, 2012	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):	Christine Bernsten, Program Manager; Vanetta Abdellatif, ICS Director		

## General Information

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

Approval to appropriate \$161,100 in revenue from the CareOregon Care Support and System Innovation program.

### 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 been awarded \$161,100 from the CareOregon Care Support and System Innovation (CSSI) program for two quality improvement projects.

#### Enhanced Patient Care - \$80,700

Different patients have different health care needs. The overall goal of the Enhanced Patient Care project is to enhance care for three target populations. To achieve this goal, MCHD will add and redeploy clinic staff and partner with external agencies in order to expand the services we are able to provide to our patients. The target populations and the corresponding interventions to improve their care include:

- Patients who receive primary care in MCHD health centers – incorporate Community Health Workers into the clinical setting,
- Patients who require hospital care – improve communication with hospitals and refocus role of patient care team member to support care coordination, and
- Patients who are high utilizers of multiple services, particularly hospitals (hot spot patients) – implement a Community Outreach Team model.

### **Alternative Treatment System for Chronic Pain - \$80,400**

Chronic pain is a challenging condition to treat. Appropriate treatment of chronic pain requires a multidisciplinary approach that involves behavioral health and self-management support. The urgent need to change opiate-prescribing practices in order to increase patient safety has underscored our need to develop a multidisciplinary treatment system for appropriate management of chronic pain.

This project will enable MCHD to develop a comprehensive pain management program to support patients who experience chronic pain. The overall goal of the project is to enhance the care provided to patients with chronic pain while better controlling the use of prescription opiates. The project will work to achieve this goal through components:

- a. Develop a multidisciplinary treatment system for patients with chronic pain,
- b. Review and refine opiate prescribing policies for short term and long term opiate use, and
- c. Coordinate with broader community actions and initiatives.

This budget modification supports Program Offer 40034: Quality Assurance.

### **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 \$161,100. The total awards for these grants total is \$342,015 with the balance of grant funds included in the Department's FY2013 budget request.

### **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.**

We anticipate soliciting patient feedback as we pilot these projects. We also expect to work with the Department of County Human Services and a number of community partners on the development of these projects.

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## **ATTACHMENT A**

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### **Budget Modification**

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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 \$161,100 in FY 2012 as a result of the work performed under this award.

These are not federal revenue grants.

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

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

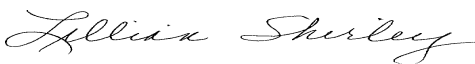
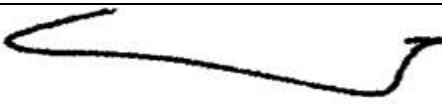
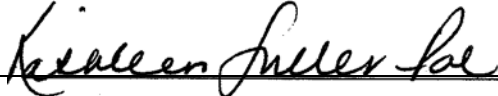
- Temporary budget will increase by \$105,271
- Non Base Fringe budget will increase by \$32,321
- Non Base Insurance budget will increase by \$5,106
- Direct Client Assistance budget will increase by \$1,100
- Professional Services budget will increase by \$3,000
- Printing budget will increase by \$1,000
- Supplies budget will increase by \$3,082

- Travel & Training budget will increase by \$1,324
- Local Travel/Mileage budget will increase by \$1,224
- Central Indirect budget will increase by \$3,867
- Department Indirect budget will increase by \$3,805
- **What do the changes accomplish?**  
 The primary accomplishments of the Enhanced Patient Care project will be the incorporation of a Community Health Worker in the clinic, agreements with hospitals about how best to support patients during transitions between the hospital and primary care setting, and through community outreach teams that will develop unique care plans with patients who use hospital services more often than necessary.  
 The primary accomplishments of the Alternative Treatment System for Chronic Pain project will be the addition of alternative (non-opiate) treatment options for chronic pain, best practice prescribing policies for opiate use, and a standard community approach to prescription drug overdose prevention.
- **Do any personnel actions result from this budget modification? Explain.**  
 There are no personnel actions as a result of this budget modification. The internal services costs necessary to support any temporary positions are included in the current FY2012 budget.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
 The revenue covers indirect costs up to 5 percent. Any indirect or administrative costs not recovered from this grant will be funded with existing resources.
- **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 is one-time-only in nature. Funding for the project will primarily support MCHD to implement the project and develop systems so the work is sustainable after the grant period.
- **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 December 1, 2011 to November 30, 2012.  
 There are no match requirements or non-standard reporting requirements.

## ATTACHMENT B

### BUDGET MODIFICATION: HD-12-12

#### Required Signatures

<b>Elected Official or Department/ Agency Director:</b>	<u>KaRin Johnson for</u> 	<b>Date:</b>	<u>03-09-2012</u>
<b>Budget Analyst:</b>		<b>Date:</b>	<u>03/12/12</u>
<b>Department HR:</b>		<b>Date:</b>	<u>03/08/2012</u>

