



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	4/26/12
Agenda Item #:	R.7
Est. Start Time:	10:40 am
Date Submitted:	3/12/12

BUDGET MODIFICATION: HD-12-14

Agenda Title:	BUDGET MODIFICATION - HD-12-14 – Request approval to appropriate \$55,000 in revenue from the Oregon Community Health Information Network - School Based Health Centers, Electronic Health Records Pilot grant.
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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:	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
Presenter(s):	Susan Kirchoff, Health Centers Operations Director		
I/O Address:	167/2/210		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$55,000 in revenue from the Oregon Community Health Information Network (OCHIN) School Based Health Centers (SBHC), Electronic Health Records Pilot 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) currently operates twelve school based health centers (SBHC) and one school linked health center in elementary, middle, and high schools in Multnomah County. SBHC provide services such as routine physical exams, including sports physicals; early detection, diagnosis and treatment of illness and injury; immunizations; vision, dental and blood pressure screenings; mental health services; age-appropriate reproductive health; routine lab tests; prescription medications; and health education/wellness promotion. During fiscal year 2011, these centers provided 5,889 students with 18,399 visits.

The Oregon Department of Human Services, Division of Medical Assistance Programs (DMAP) is currently working with OCHIN and MCHD to plan, design, develop, and implement a statewide framework for state certified School-Based Health Center electronic health records (EHRs), Medicaid claims processing, and health information exchange and data reporting. As part of this work, DMAP is working with three state-certified SBHC pilot sites. As one of these pilot sites, MCHD will provide define, create, and test Oregon SBHC standard workflow templates, and functionality in EPIC and SBHC-specific and statewide SBHC data reporting, and implement the new workflows and functionality in all MCHD SBHC sites.

This budget modification supports Program Offer 40024: School Based Health Centers.

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 \$55,000.

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.

None.

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 \$55,000 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.793: Medicaid Transformation Grants.

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

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

- Temporary budget will increase by \$37,204
- Non Base Fringe budget will increase by \$11,428
- Non Base Insurance budget will increase by \$1,804
- Central Indirect budget will increase by \$1,271
- Department Indirect budget will increase by \$3,293

- **What do the changes accomplish?**

MCHD will assist OCHIN and the State of Oregon in defining, creating, and piloting a SBHC-specific electronic health records process, including identifying and revising existing workflows and templates for statewide SBHC data reporting, and implementing new workflows in all MCHD SBHC sites.

- **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 temporary employees are included in the current FY 2012 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 grant is one-time-only in nature, and the project will be complete when the grant expires. Ongoing funding for this project will not be necessary.

- **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 March 22, 2011 to March 31, 2013.

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

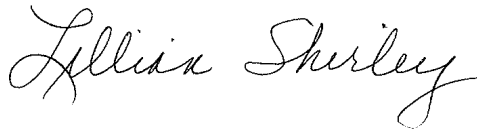
ATTACHMENT B

BUDGET MODIFICATION: HD-12-14

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for



Date: 03-09-12



Budget Analyst:

Shannon Busby

Date: 03/12/12

Department HR:



Date: 03/08/2012