



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	10/27/11
Agenda Item #:	R.3
Est. Start Time:	9:50 am
Date Submitted:	9/29/11

BUDGET MODIFICATION: HD-12-03

Agenda Title:	BUDGET MODIFICATION - HD-12-03 – Request approval to appropriate \$225,000 in revenue from the Centers for Disease Control and Prevention (CDC) Striving to Reduce Youth Violence Everywhere (STRYVE) 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:	October 27, 2011	Amount of Time Needed:	5 minutes
Department:	Health Department	Division:	Health & Social Justice
Contact(s):	Lester A. Walker - Budget & Finance Manager		
Phone:	(503) 988-3663	Ext.:	26457
Presenter(s):	Noelle Wiggins, Manager, Community Capacitation Center; Sandy Johnson, Health & Social Justice Director		
I/O Address:	167/2/210		

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$225,000 in revenue from the Centers for Disease Control and Prevention (CDC) Striving to Reduce Youth Violence Everywhere (STRYVE) 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.

Young people aged 10-24 living in North and Northeast Portland experience higher rates of injuries and mortality due to violence than youth living in other parts of Multnomah County. Research shows that youth violence can be prevented through a coordinated approach that involves multiple sectors (justice, education, labor, social services, public health and safety, and youth-serving organizations, among others) and addresses multiple levels (individual, relationships, community, and society). The purpose of the STRYVE grant program is to support public health departments to organize and lead a multi-sector coalition to prevent youth violence using STRYVE tools within high-risk communities like North and Northeast Portland.

STRYVE is a national initiative led by the Centers for Disease Control and Prevention to prevent youth violence before it starts. STRYVE's vision is safe and healthy youth who can achieve their full potential as connected and contributing members of thriving, violence-free families, schools, and communities. Projects funded by the STRYVE program will be comprehensive (involving policy, programs, and practices) and will span at least two levels of the socio-ecologic model of health (individual, relationship, community, and societal). STRYVE is evidence-based and reflects the latest research on violence prevention.

With STRYVE funding, the Multnomah County Health Department Community Capacitation Center will work with the Local Public Safety Coordinating Committee (LPSCC) Youth and Gang Violence Steering Committee and the Tri-County Health Officer to plan and implement youth violence prevention in North and Northeast Portland. The partners will engage in two phases over the five-year project period: Phase 1 (years 1 and 2) will include coalition development, strategic planning, resource identification, and capacity assessment; and Phase 2 (years 3-5) will include the implementation and evaluation of the strategic plan developed during Phase 1.

While we will focus in North and Northeast Portland, the plan we develop will take into account current demographic shifts in Multnomah County and rising rates of violence in East County.

This budget modification supports Program Offer 40038: Health Promotion & Community Capacity Building.

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 \$225,000.

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.

The Health Department worked with partners in the Department of Community Justice and partners involved in the Local Public Safety Coordinating Committee (LPSCC) Youth and Gang Violence Steering Committee to develop our application.

The Health Department will continue to work with these partners, as well as other internal and external partners (including youth, faith-based organizations, and community based organizations) to assure that the prevention work conducted as part of this grant articulates effectively with current prevention, intervention, and suppression activities conducted by our County partners and others.

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 \$225,000 in FY 2012 as a result of the work performed under this award.

This is federal revenue, CFDA 93.136: Injury Prevention and Control Research and State and Community Based Programs.

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

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

- Permanent budget will increase by \$109,787
- Salary Related Expense budget will increase by \$31,948
- Insurance Benefits budget will increase by \$36,416
- Professional Services budget will increase by \$680
- Supplies budget will increase by \$4,000
- Food budget will increase by \$450
- Travel & Training budget will increase by \$1,556
- Local Travel budget will increase by \$3,610
- Central Indirect budget will increase by \$5,199
- Department Indirect budget will increase by \$13,473
- Internal Services Telephone budget will increase by \$1,577
- Internal Services Data Processing budget will increase by \$10,304
- Internal Services Building Management budget will increase by \$6,000

- **What do the changes accomplish?**

With STRYVE funding, the Multnomah County Health Department Community Capacitation Center will build a coalition to plan and implement youth violence prevention in North and Northeast Portland.

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

- Add 1.00 Program Specialist Senior, position number 715255. This position was reviewed by Class/Comp and approved on 9/06/2011 (request #1786).
- Add 1.00 Program Specialist, position number 715254. This position was reviewed by Class/Comp and approved on 9/06/2011 (request #1785).

- **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?**

The STRYVE grant is a 5-year grant. At the end of the grant period, other funding sources will be sought. A requirement of the grant is to identify at least one potential funding mechanism designated to sustain or expand the coalition and its work before the end of the project 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 September 1, 2011 to August 31, 2016.

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

ATTACHMENT B

BUDGET MODIFICATION: HD-12-03

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

9-26-11

Date:



09/28/2011

Budget Analyst:



Date:

Department HR:



Date: 9/19/2011



9/22/2011

Countywide HR:

Date: