



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 10-27-11
LYNDA GROW, BOARD CLERK

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

BUDGET MODIFICATION - HD-12-03 – Request approval to appropriate
Agenda \$225,000 in revenue from the Centers for Disease Control and Prevention (CDC)
Title: Striving to Reduce Youth Violence Everywhere (STRYVE) grant.

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>October 27, 2011</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Health Department</u>	Division:	<u>Health & Social Justice</u>
Contact(s):	<u>Lester A. Walker - Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.:	<u>26457</u>
Presenter(s):	<u>Noelle Wiggins, Manager, Community Capacitation Center; Sandy Johnson, Health & Social Justice Director</u>		
I/O Address:	<u>167/2/210</u>		

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

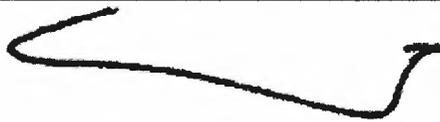
Date:



09/28/2011

Budget Analyst:

Date:

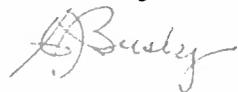


Department HR:

Date: 9/19/2011



9/22/2011



Countywide HR:

Date:

Budget Modification ID: **HD-12-03**

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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-16	32486	40038	0030			4FA65-01-1	50170	-	(225,000)	(225,000)	Increase IG-OP-Direct Fed	
2	40-16	32486	40038	0030			4FA65-01-1	60000	-	109,787	109,787	Increase Permanent	
3	40-16	32486	40038	0030			4FA65-01-1	60130	-	31,948	31,948	Increase Salary Related Expns	
4	40-16	32486	40038	0030			4FA65-01-1	60140	-	36,416	36,416	Increase Insurance Benefits	
5	40-16	32486	40038	0030			4FA65-01-1	60170	-	680	680	Increase Professional Services	
6	40-16	32486	40038	0030			4FA65-01-1	60240	-	4,000	4,000	Increase Supplies	
7	40-16	32486	40038	0030			4FA65-01-1	60250	-	450	450	Increase Food	
8	40-16	32486	40038	0030			4FA65-01-1	60260	-	1,556	1,556	Increase Travel & Training	
9	40-16	32486	40038	0030			4FA65-01-1	60270	-	3,610	3,610	Increase Local Travel	
10	40-16	32486	40038	0030			4FA65-01-1	60350	-	5,199	5,199	Increase Central Indirect	
11	40-16	32486	40038	0030			4FA65-01-1	60355	-	13,473	13,473	Increase Dept Indirect	
12	40-16	32486	40038	0030			4FA65-01-1	60370	-	1,577	1,577	Increase Intl Svc Telephone	
13	40-16	32486	40038	0030			4FA65-01-1	60380	-	10,304	10,304	Increase Intl Svc Data Proc	
14	40-16	32486	40038	0030			4FA65-01-1	60430	-	6,000	6,000	Increase Intl Svc Bldg Mgmt	
15													
16	72-10	3500		0020		705210		50316	(59,732,550)	(59,768,966)	(36,416)	Insurance Revenue	
17	72-10	3500		0020		705210		60330	3,992,147	4,028,563	36,416	Offsetting Expenditure	
18										-			
19	19	1000		0020		9500001000		50310	(6,813,270)	(6,818,469)	(5,199)	Indirect Reimb Rev in GF	
20	19	1000		0020		9500001000		60470	16,583,740	16,588,939	5,199	CGF Contingency Expenditure	
21										-			
22	40-90	1000	40040	0030		409050		50370	(5,941,209)	(5,954,682)	(13,473)	Dept Indirect Revenue	
23	40-90	1000	40040	0030		409001		60100	349,460	362,933	13,473	Dept Indirect Offsetting Exp	
24										-			
25	10-10	3503		0020		709525		50310	(3,162,364)	(3,163,941)	(1,577)	Internal Services Offset - Telecom	
26	10-10	3503		0020		709525		60200	1,553,921	1,555,498	1,577	Internal Services Offset - Telecom	
27										-			
28	10-10	3503		0020		709000		50310	(2,116,514)	(2,125,514)	(9,000)	Internal Services Offset - Data Proc	
29	10-10	3503		0020		709000		60240	9,700	18,700	9,000	Internal Services Offset - Data Proc	
										-	-	Total - Page 1	
										-	-	GRAND TOTAL	

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Budget/Fiscal Year: 2012

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						
30	72-50	3505		0020		902575		50310	(22,324,323)	(22,330,323)	(6,000)		Internal Services Offset - Bldg Mgmt
31	72-50	3505		0020		902575		60170	6,242,695	6,248,695	6,000		Internal Services Offset - Bldg Mgmt
32													
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