Attachment C - FY 2016 Budget Notes

Last Updated: June 2, 2015

1. Walnut Park Health Clinic Feasibility Study (Smith)	This budget note requests that Facilities (Department of County Assets) conduct a feasibility study on the private use or public/private use of the Walnut Park Health clinic over the summer of 2015. The feasibility study should be completed during the summer of 2015, and bids for the feasibility study should not be more than $100,000. The Board requests that department adjust their budget to cover the cost of the feasibility study. The report of findings should be given to the Board by December 2015.
Type/Work Product	*Budget Related – Feasibility Study and Briefing to Board*
Deadline	*December 31, 2015*
Departments	*Dept. of County Assets(Lead), Health Department*
Est. Staff & Prep Time	*150 to180 hours*
2. Youth Development Assessment and Policy Implications for Countywide Programming (Smith)	Multnomah County provides funding for a number of programs that directly impact young people. Some programs are housed in County Departments; some are housed in Nondepartmental arrangements. Notable non-Departmental programs include SummerWorks, Metropolitan Youth Commission, and the College Work Internship Program. Other youth development programs are housed in DCHS, DCJ, and the Health Department. This budget note requests that an assessment of County Youth Development programs and policy implications for future funding occur in FY 2016. The assessment should focus on identifying current youth development programs in County Departments, including non-Departmental program offerings. An assessment of current funding that details, at a minimum the following: 1. Source of funding (i.e. General Fund, Federal/State, Video Lottery) 2. Identification of total funds available and in use across County Departments 3. Service focus and/or Targeted Population 4. Performance Measurements 5. Identification of current youth development programs operating in County Departments and non-Departmental services 6. Establish a cross-department stakeholders group, chaired by County Commissioner or designee, with a directive to report back to the full Board of County Commissioners by December 1, 2015 on findings related to County Youth Development program offerings funded in FY 2016.
Type/Work Product	*Policy Related – Report/Briefing to the Board*
Deadline	*December 1, 2015*
Departments	*Nondepartmental (Lead), DCHS, Health, DCJ, DCM, Library*
Est. Staff & Prep Time	*25 to 50 hours*

3. Burnside Bridge Feasibility Study (Bailey)	Placeholder for $1.5 million in General Fund Contingency
4. Psychiatric Emergency Room (Bailey)	Placeholder for $2.0 million in General Fund Contingency
5. Food Policy Coordinator (Shiprack)	One of the Multnomah County Board of Commissioners' core missions and values is a healthy community. Food is inextricably linked to health outcomes. Access to affordable, nutritious, and culturally appropriate food is a key determinate of health. Research shows poor nutrition at critical periods of a child's development alters the structure and function of the body's organs and systems making them more vulnerable to developing chronic diseases like heart disease, stroke, and diabetes. Nutrition determines health outcomes, even affecting the genes that can last for the rest of one's life and be passed on to the next generation. Food security, access to nutritious food and nutrition education are vital and are important features of many Multnomah County programs and initiatives. Food issues touch most Multnomah County departments, including a breadth of direct programs and longer-term working groups and planning strategies to address hunger, nutrition, access, and education. However, there is no county internal infrastructure to direct county policy, coordinate departments and find efficiencies or innovations, $125,000 is allocated in the General Fund contingency of one- time-only funding and directs the Chief Operating Officer, Office of Sustainability, the Health Department, and the Department of County Human Services to propose a plan for a food policy position for the Board's approval by August 15th, 2015.
Type/Work Product	*Contingency Request – Briefing to the Board*
Deadline	*August 15, 2015*
Departments	*COO (Lead), Sustainability, DCHS, and Health*
Est. Staff & Prep Time	*10 to 15 hours*

6. Workforce Equity (Bailey)	The Office of Diversity and Equity is requested to report to the Board on workforce equity trends including employment, promotions, and other trends that may affect the composition of the workforce.
Type/Work Product	*Informational – Briefing or Report to the Board*
Deadline	*December 1, 2015*
Departments	*ODE (Lead), Dept. of County Management*
Est. Staff & Prep Time	*20-300+ hours depending on scope*
7. Columbia River Levee Improvement Project (Chair)	The County as a regional partner in the Oregon Solutions Columbia River Levee Improvement Project (Project) supports the work necessary to ensure improvements are identified and addressed within several drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance program. Accordingly, the Chair's proposed budget allocates $500K in General Fund contingency to support initial analysis of potential deficiencies within the Sauvie Island Drainage Improvement Company area of responsibility.
Type/Work Product	*Contingency Request – Briefing and Report to the Board*
Deadline	*August 2015*
Departments	*Department of Community Services*
Est. Staff & Prep Time	*TBD*

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8. State Funding for County Human Service Programs (Chair)	Funding has been set aside in General Fund Contingency pending final decisions by the state legislature for two DCHS programs: $165,000 for Runaway Youth (25138B); and $150,000 for Social and Support Services for Education Success (25149B). Runaway Youth Services provides a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for approximately 2,936 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families. Social and Support Services for Educational Success scale provides services for 130 high-risk youth (ages 6-17) and their families to help ensure that youth remain in or return to school. SSSES fosters academic achievement by providing year- round, school-linked, age-appropriate, and culturally-specific academic support, case management, family engagement, and skill building groups. Students served are primarily from culturally-specific communities and their families are challenged with poverty, health disparities, and other issues that make it difficult for youth to succeed. In 2014, 92% of SSSES participants identified as ethnic minorities.
Type/Work Product	*Contingency Request*
Deadline	*Fall 2015*
Departments	*Dept. of County Human Services*
Est. Staff & Prep Time	*5 to 10 hours*