

Attachment C - FY 2016 Budget Notes

Last Updated: June 16, 2015

<p>1. Walnut Park Health Clinic Feasibility Study (Smith)</p>	<p>Facilities Management will conduct a feasibility study on the private or public/private use of the Walnut Park Health clinic over the summer of 2015. Bids for the feasibility study should not exceed \$100,000. The Board requests that the Department of County Assets adjust their budget to cover the cost of the feasibility study. The report of findings should be given to the Board by December 2015.</p>
<p><i>Type/Work Product</i></p>	<p><i>Budget Related – Feasibility Study and Briefing to Board</i></p>
<p><i>Deadline</i></p>	<p><i>December 31, 2015</i></p>
<p><i>Departments</i></p>	<p><i>Dept. of County Assets(Lead), Health Department</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>150 to180 hours</i></p>
<p>2. Youth Development Assessment and Policy Implications for Countywide Programming (Smith)</p>	<p>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.</p> <p>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:</p> <ol style="list-style-type: none"> 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.
<p><i>Type/Work Product</i></p>	<p><i>Policy Related – Report/Briefing to the Board</i></p>
<p><i>Deadline</i></p>	<p><i>December 1, 2015</i></p>
<p><i>Departments</i></p>	<p><i>Nondepartmental (Lead), DCHS, Health, DCJ, DCM, Library</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>25 to 50 hours</i></p>

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<p>3. Burnside Bridge Feasibility Study (Bailey)</p>	<p>Commissioner Bailey and the Department of Community Services will be working on the structuring of a feasibility study for the seismic rehabilitation of the Burnside Bridge. They will be exploring all avenues of funding and pursuing the possibility of an interfund loan from the Risk Fund. They will report back with a plan by November of 2015.</p>
<p><i>Type/Work Product</i></p>	<p><i>Policy Related – Report/Briefing to the Board</i></p>
<p><i>Deadline</i></p>	<p><i>November, 2015</i></p>
<p><i>Departments</i></p>	<p><i>Department of Community Services (Lead, DCM, and District 1</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>20 to 40 hours</i></p>
<p>4. Food Policy Coordinator (Shiprack)</p>	<p>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.</p> <p>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,</p> <p>\$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.</p>
<p><i>Type/Work Product</i></p>	<p><i>Contingency Request – Briefing to the Board</i></p>
<p><i>Deadline</i></p>	<p><i>August 15, 2015</i></p>
<p><i>Departments</i></p>	<p><i>COO (Lead), Sustainability, DCHS, and Health</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>10 to 15 hours</i></p>

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<p>5. Workforce Equity (Bailey)</p>	<p>The Office of Diversity and Equity (ODE) is requested to report to the Board by December 2015 on research and evaluation related to workforce equity, including some of the areas for future research outlined in the recent countywide workforce analytics report. ODE will report on research and program development focusing on equity in the areas of involuntary terminations pre and post probation (including a review of probationary period evaluation), temporary employment, and efforts to align education requirements in job postings with position need.</p>
<p><i>Type/Work Product</i></p>	<p><i>Informational – Briefing or Report to the Board</i></p>
<p><i>Deadline</i></p>	<p><i>December 1, 2015</i></p>
<p><i>Departments</i></p>	<p><i>ODE (Lead), Dept. of County Management</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>200 hours</i></p>
<p>6. Columbia River Levee Improvement Project (Bailey)</p>	<p>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 \$500,000 in General Fund contingency to support initial analysis of potential deficiencies within the Sauvie Island Drainage Improvement Company area of responsibility.</p>
<p><i>Type/Work Product</i></p>	<p><i>Contingency Request – Briefing and Report to the Board</i></p>
<p><i>Deadline</i></p>	<p><i>August 2015</i></p>
<p><i>Departments</i></p>	<p><i>Department of Community Services</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>TBD</i></p>
<p>7. MCSO Training Update (McKeel)</p>	<p>The Multnomah County Sheriff's Office (MCSO) will report back to the board on the training funded through Program Offer 60032A. MCSO will report on how the increase in training resources, coupled with internal funding, has been or will be used in FY 2016 to make progress toward yearly certification guidance.</p> <p>MCSO will also report on the level to which they have been able to achieve their training, and how they have identified internal funding to create a more complete training package. This report to the board should be completed by February 28, 2016.</p>
<p><i>Type/Work Product</i></p>	<p><i>Briefing or Report to Board</i></p>
<p><i>Deadline</i></p>	<p><i>February 28, 2016</i></p>
<p><i>Departments</i></p>	<p><i>MCSO</i></p>
<p><i>Est. Staff & Prep Time</i></p>	<p><i>TBD</i></p>