

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON**

RESOLUTION NO. 2015-061

Adopting the Fiscal Year 2016 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.456.

The Multnomah County Board of Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer, has been considered and approved by the Board acting as the Budget Committee.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 27th of May, 2015.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. Board budget notes of actions to be taken during the next year are attached to this resolution as Attachment C.
- g. The Tax Supervising and Conservation Commission has certified the budget; and there are no objections or recommendations.

The Multnomah County Board of Commissioners Resolves:

1. The budget, including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B as amended are authorized for the fiscal year July 1, 2015 to June 30, 2016.

ADOPTED this 18th day of June, 2015.



BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

Deborah Kafoury

Deborah Kafoury, Chair

REVIEWED:

JENNY M. MADKOUR, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

Jm Madkour

By _____
Jenny M. Madkour, County Attorney

SUBMITTED BY: Karyne Kieta, Deputy Director, County Management

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 BOARD BUDGET AMENDMENTS
ADOPTED ON JUNE 18, 2016



Proposed Funding Sources							
Proposed By		Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Available Funding
1	Kafoury		Rollover unused FY 2015 General Fund contingency resources	OTO	Countywide		\$3,000,000
2	Kafoury		Add additional General Fund from higher FY 2015 revenues	OTO	Countywide		1,253,793
3	Smith		Add additional General Fund from higher FY 2016 revenues	Ongoing	Countywide		1,332,625
4	McKeel	10031	UNFUND: East County Clean Diesel School Bus Retrofit	OTO	NOND	500,000	500,000
5	Bailey	40066	REALLOCATE: Funding for 2 beds at CATC	Ongoing	HD	923,500	240,000
6	Smith	25149C	REALLOCATE: SUN Culturally Specific Case Management	Ongoing	DCHS	250,000	250,000
7	Smith	25139D	REALLOCATE: Racial Justice Initiative	OTO	DCHS	500,000	500,000
8	McKeel	95000	UNFUND: Backfills for State Funding in the General Fund Contingency	OTO	TBD	315,000	315,000
TOTAL AVAILABLE TO BALANCE BUDGET							\$7,391,418

Proposed New Expenditures							
Proposed By		Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure
9	Smith	TBD	Promise Neighborhoods - provide \$2.0 million in funding	Ongoing	DCHS	0	\$2,000,000
10	Smith	72022B	SummerWorks program participants pay at the adjusted minimum wage rate. Move program back to Nondepartmental	Ongoing	DCM	250,000	32,000
11	McKeel	TBD	Military Crisis Line and Teen Services	Ongoing	HD	0	200,000
12	McKeel	60023A	MCSO Training - MCSO to find offsetting expenditures of \$227,852 to fully fund program (see Budget Note).	Ongoing	MCSO	0	600,000
13	Bailey	60086	1.00 FTE Westside Community Resource Officer	Ongoing	MCSO	0	137,291
14	Bailey	60088	Gun Disposition/Restraining Order Violations - 1.00 Detective - \$98,582 to be funded by MCSO w/offsetting expenditure reductions	Ongoing	MCSO	0	52,709
15	Bailey	TBD	Healthy Teen Relationships partnership with Portland Public Schools to fund half of a 1.00 FTE Teacher on Special Assignment	Ongoing	DCHS	0	50,000
16	Smith	72017A	Move College to County from DCM to Nondepartmental Office of Diversity and Equity 10017A	Ongoing	NOND	32,000	0
17	Bailey	TBD	Additional \$2.0 million supporting the Psychiatric Emergency Room. Transfer existing \$1.0 million from General Fund Contingency to HD.	OTO	HD	1,000,000	2,000,000
18	McKeel	50011	Rosewood Community Safety Initiative - Pilot Project	OTO	DCJ	0	65,000
19	McKeel	25138A	East County Juvenile Reception Center	OTO	DCHS	851,784	25,000
20	McKeel	25145	Funding for a SUN Community School site at North Gresham Elementary School	OTO	DCHS	5,655,919	35,000
21	Shiprack	25026B	ADVSD Public Guardian/Conservator Expansion of 1.00 FTE	OTO	DCHS	0	95,558
22	Shiprack	95001	1.00 FTE Food Policy Position in the General Fund Contingency (Budget Note)	OTO	Countywide	0	125,000
23	Smith	TBD	Mental Health and Affordable Housing units	OTO	HD	0	250,000
24	Smith	25020B	Expand Senior Hunger Initiative at culturally specific meal sites to 5 days a week	OTO	DCHS	186,000	75,000
25	Bailey	TBD	New Columbia access to fresh and healthy food	OTO	HD	0	65,000
26	McKeel	TBD	Safe Routes to Schools Projects: 2 Flashing Beacons	OTO	DCS	0	120,000
27	McKeel	TBD	Safe Routes to Schools Projects: Crosswalk Enhancements	OTO	DCS	0	20,000
28	McKeel	TBD	Safe Routes to Schools Projects: Pedestrian/bicycle curriculum training for school districts	OTO	DCS	0	10,000
29	Smith	TBD	Portland Development Commission Inclusive Start-Up Investment Project	OTO	DCM	0	500,000
30	Smith	25159B	SWAP Ongoing for OTO: School Attendance Initiative	OTO	DCHS	575,000	0
31	Smith	25139E	SWAP Ongoing for OTO: Economic Opportunity Initiative	OTO	DCHS	175,000	0
32	Smith	TBD	Cully Neighborhood Park Development	OTO	DCS	0	70,000
33	Shiprack	TBD	SUN School Enhancement at David Douglas for non-English speaking students and families (PILOT Project)	OTO	DCHS	0	94,000
34	McKeel	TBD	Hansen Building Relocation	OTO	DCA	0	500,000
35	Smith	40055	Headstart Nursing Program - CaCoon	OTO	HD	0	79,000
TOTAL NEW EXPENDITURES							\$7,200,558

Available Funding From Above	\$7,391,418
New Expenditures	\$7,200,558
BALANCE FOR CGF CONTINGENCY	\$190,860

FY 2016 PROGRAMS FOR INDIVIDUAL CONSIDERATION

MULTNOMAH COUNTY

Last Updated June 12, 2015



Prog. #		Program	Ongoing/OT O	Dept.	FY 2016 Approved General Fund	FY 2016 Approved Other Funds	Total Funds
1	50066	Juvenile Community Interface Services	Ongoing	DCJ	1,058,883	615,048	\$1,673,931

NOTE: this program offers is currently in the Approved Budget.

This action allows the program to be considered separately during budget adoption.

Attachment A - Multnomah County



FY 2016 Departmental Amendments ADOPTED - JUNE 18, 2015

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
25118 50065D	Community Services Administration (CSA), Community Healing Initiative	DCHS DCJ					This amendment moves \$33,300 in the General Fund from DCJ to DCHS to correct an administrative oversight that occurred during the reprogramming of CHI.	Amend-DCHS-07
40087	Addiction Services Alcohol & Drug Prevention	HD					This amendment corrects the accounting object used to budget the Addictions Prevention - Safe Neighborhood grant. There is no net change to the Health Department budget as a result of this amendment.	Amend-HD-03
Various	Internal Services, Fund Level Transactions	DCA		41,712	41,712		This amendment accounts for internal service changes from other amendments and re-balances internal service funds for the Adopted Budget. It also corrects an administrative oversight for facilities internal services in the Multnomah Building.	Various
	Total Technical Amendments			41,712	41,712			

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)								
Various	Job Class Updates	DCA DCHS DCM DCS HD LIB NOND		(1,083)	(1,083)		This amendment updates the job class of 31 positions that the Board has approved for reclassification in FY 2015, but are not shown with the updated job class in the Proposed Budget. The \$1,083 decrease is an internal service reimbursement for insurance & benefits.	Various
Various	Health Job Class Updates	HD		2,678	2,678		This amendment updates 12 positions in the Health Department that have been reclassified by the County's Classification and Compensation unit but have not approved by the Board since the FY 2016 Proposed Budget was submitted. This amendment has no financial impact or changes to the department's total FTE. The \$2,678 increase is an internal service reimbursement for insurance and benefits.	Amend-HD-06
10005	Auditor's Office	NOND		124	124		This amendment reclassifies a 1.00 Management Performance Auditor to a 1.00 Management Performance Auditor Senior effective July 1, 2015. This reclassification has been approved by the County's Classification and Compensation unit but has not been approved by the Board. The \$124 increase is an internal service reimbursement for insurance and benefits.	Amend-NOND-03
78006	Facilities Capital Operation Costs	DCA					This amendment changes two positions (2.00 FTE) that were assumed to be reclassified from Facilities Specialist 3 to Engineer 3 for FY 2016. Upon further review by management it was decided to retain the original job classification for the positions.	Amend-DCA-02
	Total Staffing Amendments			1,719	1,719			

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25020A	ADVSD Access & Early Intervention Services	DCHS	48,376	1,994,804	2,043,180	0.57	This amendment increases the Federal/State Fund by \$1,994,804 to recognize additional dollars from Veterans Administration Health Systems and adds a 0.57 FTE Program Technician (the total FTE for this position is 0.80; the remaining 0.23 FTE for this position is included in Amend-DCHS-03). The Board approved a related budget modification (DCHS-52-15) for FY 2015 in April. The funding will be used to expand services related to Veteran's Directed Home & Community Based Services program, specifically to enroll veterans of any age who are at risk of nursing home placement and provide relief for their unpaid caregivers. The \$48,376 General Fund change is for indirect reimbursement, and an additional \$11,614 change in Other Funds is due to internal service reimbursement for insurance and benefits.	Amend-DCHS-02
25000A 25020A	Director's Office, ADVSD Access & Early Intervention Services	DCHS	7,734	119,110	126,844	0.23	This amendment increases the Federal/State fund by \$114,424 to account for an award from FamilyCare Health Plans, Inc and adds a 0.23 FTE Program Technician (the total FTE for this position is 0.80; the remaining 0.57 FTE are included in Amend-DCHS-03). The Board approved a related budget modification (DCHS-52-15) for FY 2015 in April. The award will be used to contract for home delivered meals for FamilyCare's Medicaid and Medicare Advantage plan beneficiaries who are discharging from hospitalization. Increase of \$7,735 to the General Fund is for indirect; the additional Other Funds change of \$4,843 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-03
25115	Homeless Benefit Recovery Project (HBR)	DCHS		111,000	111,000		This amendment increases the Federal/State fund by \$111,000 to reflect additional pass-through funds from the City of Portland Housing Bureau to support the Homeless Benefit Recovery Project. These funds will provide help with accessing benefits to an additional 55 homeless individuals.	Amend-DCHS-04

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25000A 25020A	Director's Office, ADVSD Access & Early Intervention Services, Central HR Employee Benefits, Fund Level Transactions, General Fund Revenues	DCHS	32,373	509,022	541,395	1.40	This amendment increases the Federal/State fund by \$478,888 and adds one 0.80 FTE Program Coordinator and one 0.60 FTE Case Manager 2. The funding is from the Center for Medicare and Medicaid Services and will support the Community-Based Care Transition Program in Aging, Disability & Veteran's Services, which works to reduce unnecessary hospital re-admission for Medicare beneficiaries. The General Fund change of \$32,373 is due to indirect costs, and \$30,134 of the Other Funds change is for insurance and benefits.	Amend-DCHS-06
40074 40090	Mental Health Residential Services, Family & Youth Addictions Treatment Continuum	HD		1,959,839	1,959,839	2.00	This amendment appropriates \$1.9 million of ongoing State Mental Health Grant funds in the Federal/State Fund. \$1.7 million of this funding is pass through to local agencies to provide 24-hour treatment services and supervision of daily living activities such as personal hygiene, clothing care, and nutrition for individuals who are diagnosed with serious mental illness and/or other mental/emotional disturbances. The 2.00 FTE were added to the FY 2015 budget after the department submitted the FY 2016 budget, and will provide mental health services like case management, rehab, and individual counseling. Included in Other Funds change is \$36,782 from internal service reimbursement for insurance and benefits.	Amend-HD-04

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
40074	Mental Health Residential Services	HD		202,886	202,886		This amendment increases the beginning working capital of the State Mental Health Grant in the Federal/State Fund by \$202,886. This one-time-only funding from the State 13-15 biennium Financial Assistance Award will be passed through to Columbia Care and Telecare for the start up of new mental health residential sites in Multnomah County. Both Residential programs are 5-bed Residential Treatment Homes (RTHs) for individuals that have exceptional needs that makes it difficult to place them in less structured and staffed RTHs. The length of stay is determined on an individual basis and can be anywhere from a 2-3 months to 2-3 years depending on the care and treatment needs of the individual as they progress through the program. Each program is expected to serve 6-7 individuals per year.	Amend-HD-05
80002 80003 80004 80005 80007 80008 80009 80013 80015	Neighborhood Libraries, School-Age Services, Every Child Initiative, Programming & Community Outreach, Library Director's Office, Marketing + Online Engagement, Business Services, Library Book Budget, Youth Services Management	LIB	15,989	1,076,097	1,092,086	3.25	This amendment appropriates \$1,017,038 to the Library Fund from the Library District, due to a Library Foundation grant to the District for program and collection enhancements, and adds 3.25 FTE. The Library Foundation provides support raised from private donors, foundations and corporations to enhance the programs and collections of Multnomah County Library. An annual appropriation is requested each fiscal year. The \$15,989 General Fund change is from indirect; the additional Other Funds change of \$58,838 is from an internal service reimbursement for insurance and benefits.	Amend-Lib-01
91007A	Animal Services Animal Care	DCS		45,000	45,000		This amendment adds \$45,000 in estimated donations to support the "Kitten Triage Project." MCAS applied for and received a \$15,000 grant from Petco Foundation towards the funding of the Project, already budgeted for FY 2016. An Indiegogo campaign, ending June 15, 2015, is being used to raise the remaining \$45,000 needed to cover the full costs of the Project for the 2015 kitten season. Those funds will be used in FY 2016.	Amend-DCS-03
	Total Revenue Amendments		304,472	6,017,758	6,322,230	7.45		

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Carryover Amendments (SALMON)								
60059	MCSO Contract with Troutdale for Police Services	MCSO	160,000		160,000		This amendment increases General Fund Beginning Working Capital by \$160,000 and appropriates the increase to carry over one-time-only funding for the purchase of 8 police vehicles from the City of Troutdale. MCSO plans to underspend by \$160,000 in FY 2015 to pay for the purchase of the vehicles in FY 2016. The purchase of vehicles is directly related to the contract with the City of Troutdale to provide police services approved by the Board of Commissioners in April 2015.	Amend-MCSO-02
60059	MCSO Contract with Troutdale for Police Services	MCSO	228,000	228,000	456,000		This amendment increases General Fund Beginning Working Capital by \$228,000 and appropriates the increase to carry over one-time-only funding for the building lease and associated utilities of the Troutdale Police Department building. MCSO plans to underspend by \$228,000 in FY 2015 to pay for the lease in FY 2016. The lease and utilities are directly related to the contract with the City of Troutdale to provide police services approved by the Board of Commissioners in April 2015. The Other Funds change of \$228,000 is an accounting entry to reflect the internal service reimbursement to Facilities for paying the lease cost.	Amend-MCSO-03
91008A	Elections	DCS OVER	500,000		500,000		This amendment budgets \$500,000 OTO for the Elections upgraded ballot tally system that was originally budgeted in FY 2015. A contract has been awarded and it will likely be in place by 6/15/15 but the price is still being negotiated. Payment for the project is being tied to implementation milestones and it would be very difficult to accomplish even some of the simpler milestones before 6/30/15. Based on this information, this amendment carries forward 100% of the \$500,000 into FY 2016 so as to ensure a measured implementation of a major system replacement. The department anticipates not spending the funds in FY 2015.	Amend-DCS-01
	Total Carryover Amendments		888,000	228,000	1,116,000			

FY 2016 Departmental Amendments

Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
60059	MCSO Contract with Troutdale for Police Services	MCSO	2,826,656	400,199	3,226,855	18.03	This amendment increases the General Fund by \$2,826,656 to recognize revenue from a contract between the City of Troutdale and the Sheriff's Office to provide patrol services. This amendment also adds 18.03 FTE to the Sheriff's Office, and increases Other Funds by \$400,199 for insurance and benefits. The Board approved the contract with Troutdale in April 2015.	Amend-MCSO-01
	Total Program Amendments		2,826,656	400,199	3,226,855	18.03		

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2015 to June 30, 2016

GENERAL FUND (1000)		
Nondepartmental		26,966,062
District Attorney		22,647,737
County Human Services		51,901,713
Health		134,735,587
Community Justice		62,540,961
Sheriff		118,089,657
County Management		41,176,884
County Assets		6,249,624
Community Services		14,635,793
All Agencies		478,944,018
Cash Transfers	Capital Debit Retirement Fund	1,400,000
	Capital Improvement Fund	1,670,557
	Asset Preservation Fund	2,306,627
	Fleet Management Fund	250,000
	Information Technology Fund	3,250,000
	Downtown Courthouse Capital Fund	28,120,000
Total Cash Transfers		36,997,184
Contingency		9,824,693
Total Appropriation		525,765,895
ROAD FUND (1501)		
Community Services		51,878,375
Total Appropriation		51,878,375
BICYCLE PATH CONSTRUCTION FUND (1503)		
Community Services		75,000
Contingency		294,900
Total Appropriation		369,900
RECREATION FUND (1504)		
County Management		102,710
Total Appropriation		102,710
FEDERAL STATE FUND (1505)		
Nondepartmental		1,792,233
District Attorney		6,794,461
County Human Services		92,237,405
Health		119,490,289
Community Justice		33,412,786
Sheriff		11,334,040
Community Services		41,037
All Agencies		265,102,251
Total Appropriation		265,102,251
COUNTY SCHOOL FUND (1506)		
Nondepartmental		77,230
Total Appropriation		77,230
ANIMAL CONTROL FUND (1508)		
Community Services		750,576
Cash Transfers	General Fund	1,755,000
Contingency		323,137
Total Appropriation		2,828,713

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2015 to June 30, 2016

WILLAMETTE RIVER BRIDGES FUND (1509)		
Community Services		10,827,501
Cash Transfers	Asset Replacement Revolving Fund	35,351
Total Appropriation		10,862,852
LIBRARY FUND (1510)		
Library		74,133,930
	Contingency	6,800,000
Total Appropriation		80,933,930
SPECIAL EXCISE TAXES FUND (1511)		
Nondepartmental		37,146,403
Total Appropriation		37,146,403
LAND CORNER PRESERVATION FUND (1512)		
Community Services		1,500,815
Total Appropriation		1,500,815
INMATE WELFARE FUND (1513)		
Community Justice		1,000
Sheriff		1,095,365
	All Agencies	1,096,365
Total Appropriation		1,096,365
JUSTICE SERVICES SPECIAL OPERATIONS (1516)		
Community Justice		2,409,720
Sheriff		4,169,807
	All Agencies	6,579,527
Total Appropriation		6,579,527
OREGON HISTORICAL SOCIETY LEVY FUND (1518)		
Nondepartmental		2,122,143
Total Appropriation		2,122,143
VIDEO LOTTERY FUND (1519)		
Nondepartmental		762,089
County Human Services		1,014,642
Community Justice		2,311,982
County Management		274,933
Community Services		597,181
	All Agencies	4,960,827
	Contingency	479,592
Total Appropriation		5,440,419
CAPITAL DEBT RETIREMENT FUND (2002)		
Nondepartmental		3,000
	Debt Service	17,009,090
Total Appropriation		17,012,090
GENERAL OBLIGATION BOND SINKING FUND (2003)		
	Debt Service	6,014,500
Total Appropriation		6,014,500

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2015 to June 30, 2016

PERS BOND SINKING FUND (2004)		
<i>Nondepartmental</i>		1,000
	<i>Debt Service</i>	20,186,600
Total Appropriation		20,187,600
DOWNTOWN COURTHOUSE CAPITAL FUND (2500)		
<i>County Assets</i>		52,970,900
	<i>Contingency</i>	1,360,000
Total Appropriation		54,330,900
ASSET REPLACEMENT REVOLVING FUND (2503)		
<i>County Assets</i>		406,351
Total Appropriation		406,351
FINANCED PROJECTS FUND (2504)		
<i>County Management</i>		4,930,000
Total Appropriation		4,930,000
LIBRARY CAPITAL CONSTRUCTION FUND (2506)		
<i>County Assets</i>		2,948,700
Total Appropriation		2,948,700
CAPITAL IMPROVEMENT FUND (2507)		
<i>County Assets</i>		20,324,215
Total Appropriation		20,324,215
ASSET PRESERVATION FUND (2509)		
<i>County Assets</i>		14,664,374
Total Appropriation		14,664,374
HEALTH HEADQUARTERS CAPITL FUND (2510)		
<i>County Assets</i>		45,139,000
Total Appropriation		45,139,000
SELLWOOD BRIDGE REPLACEMENT FUND (2511)		
<i>Community Services</i>		61,615,356
Total Appropriation		61,615,356
BEHAVIORAL HEALTH MANAGED CARE FUND (3002)		
<i>Health</i>		73,013,823
	<i>Contingency</i>	22,995,375
Total Appropriation		96,009,198
RISK MANAGEMENT FUND (3500)		
<i>Nondepartmental</i>		4,736,462
<i>County Management</i>		102,182,825
	<i>All Agencies</i>	106,919,287
	<i>Contingency</i>	12,500,000
Total Appropriation		119,419,287
FLEET FUND (3501)		
<i>County Assets</i>		9,673,515
	<i>Contingency</i>	447,603
Total Appropriation		10,121,118

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2015 to June 30, 2016

INFORMATION TECHNOLOGY FUND (3503)		
County Assets		49,812,525
	Contingency	869,510
Total Appropriation		50,682,035
MAIL DISTRIBUTION FUND (3504)		
County Assets		2,994,682
	Contingency	282,894
Total Appropriation		3,277,576
FACILITIES MANAGEMENT FUND (3505)		
County Assets		45,159,726
Cash Transfers	Capital Improvement Fund	636,380
	Asset Preservation Fund	168,930
	Total Cash Transfers	805,310
	Contingency	525,000
Total Appropriation		46,490,036

Attachment C - FY 2016 Budget Notes

ADOPTED ON JUNE 18, 2015

1. Walnut Park Health Clinic Feasibility Study (Smith)	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.
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 to 180 hours
2. Youth Development Assessment and Policy Implications for Countywide Programming (Smith)	<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, Multnomah 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 Nondepartmental 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.
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

Attachment C - FY 2016 Budget Notes

ADOPTED ON JUNE 18, 2015

3. Burnside Bridge Feasibility Study (Bailey)	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.
<i>Type/Work Product</i>	<i>Policy Related – Report/Briefing to the Board</i>
<i>Deadline</i>	<i>November, 2015</i>
<i>Departments</i>	<i>Department of Community Services (Lead, DCM, and District 1</i>
<i>Est. Staff & Prep Time</i>	<i>20 to 40 hours</i>
4. Food Policy Coordinator (Shiprack)	<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>
<i>Type/Work Product</i>	<i>Contingency Request – Briefing to the Board</i>
<i>Deadline</i>	<i>August 15, 2015</i>
<i>Departments</i>	<i>COO (Lead), Sustainability, DCHS, and Health</i>
<i>Est. Staff & Prep Time</i>	<i>10 to 15 hours</i>

Attachment C - FY 2016 Budget Notes

ADOPTED ON JUNE 18, 2015

5. Workforce Equity (Bailey)	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.
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	200 hours
6. Columbia River Levee Improvement Project (Bailey)	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.
Type/Work Product	Contingency Request – Briefing and Report to the Board
Deadline	August 2015
Departments	Department of Community Services
Est. Staff & Prep Time	TBD
7. MCSO Training Update (McKeel)	<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>
Type/Work Product	Briefing or Report to Board
Deadline	February 28, 2016
Departments	MCSO
Est. Staff & Prep Time	TBD