



Office of Community Involvement



CBACs SPEAK!

Multnomah County
Community Budget Advisory Committees
FY27 Budget Reports & Recommendations Edition 2
April 2026

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*Please note: All CBAC letters, including any updates, are available online at:
multco.us/info/community-budget-advisory-committee-letters-recommendation

Central Community Budget Advisory Committee

TO: Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Central Community Budget Advisory Committee (CCBAC)

DATE: April 17, 2026

SUBJECT: Central Community Budget Advisory Committee Report & Recommendations

Executive Summary

The Multnomah County Central Community Budget Advisory Committee (CCBAC) provides cross-departmental feedback on the County's budget and feedback on the CBAC system. Among our findings are recommendations for FY 26-27:

- We fully recognize that the County is struggling with repeated constraint budgets with cumulative cuts, significantly reducing service capacity even as demand for services continues to grow. However, solving a structural budget problem with year-after-year cuts is increasingly untenable as a solution. At the very least, the County should consider greater use of multi-year planning strategies to manage sustained budget reductions more effectively.
- An ongoing concern is the limited ability of the County to evaluate priorities across departments. Cross-cutting considerations lack visibility, adequate metrics, and an overall approach. Meanwhile, the County's internal cost "allocation" processes are not sufficiently transparent or accessible.
- Workforce challenges, including recruitment, retention, and workplace safety, are affecting service delivery across departments and should be addressed as a coordinated, countywide priority.
- While the County has begun integrating performance metrics and equity into budgeting, both efforts require greater consistency, specificity, depth, and practical application at the program level to meaningfully inform decisions.
- The planned centralization of internal functions presents opportunities for efficiency but will require careful implementation to avoid disruption and to ensure transparency.

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The CBAC system itself faces constraints from compressed timelines, limited early access to information, and annual turnover. Expanding CBACs to year-round engagement, improving onboarding and retention, and implementing modest standardization of operations would strengthen effectiveness across the system. The Central CBAC, in particular, could benefit from more year-to-year continuity, with members encouraged to serve multi-year overlapping terms.

1. Process

Under § 3.306 (B) of the Multnomah County Code, the Central Community Budget Advisory Committee (CCBAC) “is charged with providing feedback to the Chair, the Board and the public, that may cross departmental lines and affect one or more departments.” The CCBAC understands this charge to include not only feedback relating to the County’s budget, but also feedback relating to the operations of the County’s system of departmental CBACs, as established in § 3.300 – § 3.305. With members appointed through their Departmental CBACs, this CCBAC was established in January and has met online every other week to develop this recommendation letter.

2. Budgetary matters “that may cross departmental lines”

A. The generalized problem of prioritization

The CCBAC’s charge “to provide feedback that may cross departmental lines” presumes an ability to have a good view of the relevant budget issues across departmental lines. The collection of transmittal letters from Department heads, and the collection of letters from departmental CBACs are rich sources of information for CCBAC, but the siloed nature of their organization demonstrates a fundamental weakness in the County’s budget process: very few budget-writing decision-makers have any cross-departmental view of program and budget needs, and the same goes for the public.

So while Department leaders (and departmental CBACs) are fairly well equipped to evaluate budget priorities *within* Departments, they are ill-equipped to evaluate relative priorities *across* Departments, leaving that difficult analysis to be done solely within the Budget Office and among the elected leadership.

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Moreover, this analysis is necessarily multi-dimensional. Budget priorities can be evaluated, for example, with a long-term or short-term lens, with a geographic lens, with an economic impact lens, a neighborhood impact lens, or through the lens of any number of vulnerable communities. The County's commitment to equity provides perhaps the most advanced example of cross-departmental budget prioritization, but even so, the County's equity analysis efforts appear to employ different metrics and methods for different departments and different programs.

Finally, complicating cross-departmental budget prioritization is the internal rate setting process to distribute costs of internal services. This process is, by definition, cross-departmental in impact, but there appears to be very little visibility into the process, or ability to control costs by Departments, much less CBACs. The DCHS CBAC expressed some confusion and frustration over how rates were calculated and what was being included. And, as noted in the DCA/DCM CBAC's letter, these rates are essentially fixed for the budget year in the fall, before most departmental CBACs are even organized.

B. Consecutive years of constrained budgets and the structural revenue-side problem

For several years now, CBACs have been instructed as to the structural gap between lagging County revenues and increased County expenses. And for several years now, the County's response has been to broadly constrain the County budget across most, if not all, departments *and programs*. Moreover, there does not appear to be a lot of confidence that the structural gap will diminish in the immediate future. Solving the structural problem with cuts alone is increasingly untenable as a solution.

CCBAC's review of departmental CBAC recommendation letters found near universal concern for both the breadth and depth of the impacts in County programs caused by the constraints. Especially in the context of increasing needs in the County and the communities it serves.¹

¹ Some examples from Departmental CBAC letters:

- DCHS "The FY'27 budget requires additional cuts at a time when services are increasingly in demand"
- Health - "community demand for health services continues to grow, particularly among populations already facing the greatest barriers to care"
- Health - "at a time when the need for equitable, responsive care has never been greater"

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More critically, multiple consecutive constraint budgets quite literally compound the impacts. Small cuts deemed tolerable for a single year can result in intolerable reductions in capacity and service when required three years in a row. As the DCS CBAC points out in their letter, “the cumulative impact of successive constraint years is an exponential reduction in service delivery.” The CCBAC worries that if Departments knew that full three years of difficult cuts would be necessary, perhaps different budget decisions may have been made earlier. While CCBAC isn’t recommending multi-year budgeting, we believe it would be wise to deploy multi-year financial planning strategies on programs thrown into an annual crisis when facing multiple years of cuts. The County’s rolling capital budget project planning is a specific example where multiple years of planning are made visible to the annual budget. Indeed, because the capital plan has some measure of cross-departmental multi-year clarity, it is unfortunately quite clear where the County’s funding for large projects is badly lacking: the animal shelter, the jail, a new elections facility, and more, currently have no financing and no prospects.

Finally, in Multnomah County, demand for County homeless, health and human services remains stubbornly high. As several departmental CBACs continue to recommend in one way or another, difficult budget years call for greater emphasis on resilience, prevention and upstream solutions.

C. Staffing and workforce issues are impacting service delivery

The CCBAC’s review of departmental CBAC recommendations found that multiple county departments are struggling with maintaining the staffing and workforce necessary to deliver services in the constrained budget environment. But the issues are not all necessarily traceable to limited funds. Workplace security and safety, including psychological safety, remains a

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- DCJ - cuts will restrict the department's ability to respond to an "increased demand for services," specifically noting that community needs will likely exceed state forecasts "at a time when budgets and services are being reduced"
 - DCS - "the cumulative impact of successive constraint years is an exponential reduction in service delivery", "There is a limit to how much a department can cut without threatening the viability of the entire enterprise"
 - HSD - "closure of nine shelters (675 shelter units)" and "significant layoffs - not just at HSD but at numerous service providers"
 - DA - Current environment "means there aren't the resources to fund things that are truly important in terms of the value of human life"

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concern in the workforce, especially in public-facing positions. And recruitment and retention of qualified personnel in critical and high-turnover positions remains a challenge. The level of concern expressed across departments suggests that the workforce issues need to be elevated in priority and treated as a countywide problem to be solved, rather than leaving Departments to fend for themselves.

D. Accountability and transparency in budget prioritization is a work in progress

As it is still in the early days of the County's new strategic plan, the application of metrics, outcomes, and performance measurement is still new to the County's budget development process. And the CCBAC recognizes that much work still needs to be done. But our review of Departmental CBAC letters confirms our initial impression that the current metrics are often not detailed, specific, or expansive enough to assist very much in budgeting yet.² At other times, the metrics may be detailed and specific but simply quantitative measures of work that don't give insight into real outcomes. The CCBAC supports continued improvement in the County's effort to refine and expand the use of strategic measures. Further, CCBAC suggests that a detailed annual review of the relevant metrics should be a precursor to the budget process in each Department (and Departmental CBACs should be participants in that review).

E. Equity as a core value needs consistency in theory and specificity in application

CCBAC and the Departmental CBACs are uniformly supportive of the County's continued commitment to equity, and leading with racial equity, in all facets of County government. We were pleased to see that the new format for submitting program offers this year retained an equity statement component. But to advance the equity efforts, CCBAC suggests that the County should improve the consistency and program-level application of the equity lens in budgeting.

We acknowledge that this topic is worth more study than CCBAC had the time to do, but in review of departmental CBAC recommendations and by scanning program offers, the vast majority of equity statements fit into three main categories: (1) Equity and inclusion in the

² For example, the DCA / DCM CBAC notes, "Unfortunately, the CBAC has no way of evaluating the severity of these cuts or the risks resulting from them, as indicators in the County's new Strategic Plan are insufficient for this purpose."

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workforce;³ (2) Equitable access to services and spaces;⁴ and (3) Embedding equity in systems and processes (including contracting).⁵ It might be worth acknowledging these consistent categories and ask that program offers be more specific about the equity considerations within these categories.

F. Planned centralization of internal functions will be complex and will require care

The CCBAC is aware that by next year, in FY28, the County will be implementing a substantial centralization of many internal functions, and positions, currently located in individual Departments. This centralization presents a good opportunity for consolidation and savings and deduplication of effort across County government. But the effort carries risks in properly delineating what may be centralized and what may need to remain in the Departments. And budgeting may become significantly complicated during the transition as FTEs transfer between departments on an uncertain schedule. CCBAC hopes that the County will engineer the transition so that efficiencies can be gained, but with transparency, clarity, and care for the workforce.

³ The DCHS CBAC emphasized that equity requires investing in the specific care of workers providing direct services to vulnerable groups. They pointed out that this workforce faces "a high rate of burnout and turnover," and argued that these staff "are not interchangeable" when it comes to serving marginalized communities" The Health Department CBAC provided a concrete example of workforce equity by defending the Community Health Worker Training Program, and specifically categorized it as a "legacy equity program" because it serves as a critical pipeline for "culturally responsive workforce development"

⁴ The Non-D CBAC urged the County to move beyond vague commitments by providing a specific metric, "Nearly a quarter of the county's population is disabled;" to ensure equitable access, they explicitly recommended that all offices "provide PDFs and materials accessible" to blind, low-vision, deaf, and hard-of-hearing residents on all county websites. The DCS CBAC argued against eliminating the physical Voter Pamphlet, noting that a digital-only approach would have a "disproportionate impact on marginalized communities, including those with unreliable access to the internet, individuals who are homebound, and those experiencing homelessness"

⁵ The DA CBAC suggested how equity must be embedded in the budget evaluation process itself, noting that their committee intentionally "centered who might go unrepresented or underrepresented in the data that was utilized to prioritize this budget."

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3. CBAC operations and effectiveness

A. CBACs continue to struggle with the timeline for providing recommendations

As previous CBACs have noted, the timeline for providing input on the budget is extremely challenging for our all-volunteer limited-duration committees operating in a very limited window. On the one hand, we deeply appreciate the opportunity to provide input early in the Chair’s decision-making process, but on the other hand, the closely-held confidentiality of draft program offers and budget departmental requests, then followed by their instantaneous mass release, hinders the ability of CBACs to dive very deeply or effectively into the budget issues presented.

While the CBACs certainly understand the sensitivity of preliminary budgetary information, especially in difficult budget years, we also believe that CBAC effectiveness could be very much improved with a modicum of earlier transparency. CBACs don’t need final detailed budget numbers before being able to preliminarily discuss impacts of policy options or tradeoffs being considered.

The annual reorganizing of each CBAC and the steep annual learning curve for CBAC members makes the problem more difficult for CBACs that do not meet year round. With fall recruitment and onboarding for the CBACs, the “basic training” orientation to the departments and their divisions necessarily runs through the winter, but this is also when budgets are taking shape (behind the curtains) in the Departments. First year appointees to CBACs in particular find it difficult to contribute effectively.

CCBAC recommends that the Departmental CBACs consider standardizing to a year round model. This could allow a lower cadence of meetings, more potential for site visits, and a better learning curve and annual organizing portion of the process, providing both relief and an improved experience for volunteer members and staff alike. And it could allow CBACs the space to consider annual progress toward relevant departmental metrics and strategic outcomes, more runway in advance of the time-pressured budget deliberations in the spring, and generally, a fuller understanding of how the County’s budget actually works..

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B. Recruitment and onboarding for CBACs is better, with room for more improvement

From the perspective of the CCBAC, it is clear that recruitment and population of the departmental CBACs is greatly improved this year. But it's also clear that several of the CBACs still struggle to fill their committees, maintain a quorum through the process, and contribute to our Central CBAC. We appreciate the ongoing efforts and commitment by the Office of Community Involvement to improvements, and we realize the task is not easy and the pipeline of potential CBAC members remains inconsistent and uncertain. It may take several recruitment cycles to achieve a reliable annual pool of applicants.

We also note that in-person onboarding of new CBAC members was also much improved this year and was deemed successful by participants. Nevertheless, challenges remain for new recruits in coming up to speed. The earlier in the cycle that the onboarding can occur, the more time can be available in the fall for departmental and divisional background presentations.

Relatedly, **retention of continuing CBAC members must also be a priority.** Continuity from one budget year to the next is important for CBAC members to fully understand County budget issues and decision-making. Also, because first-year CBAC members struggle to participate fully, it's important that they have the opportunity to use their hard-won institutional knowledge in subsequent years.

C. Some organizational standardization and structuring of CBACs could be helpful

CCBAC notes with appreciation that the overall approach by County staff to the CBACs has been to allow the CBACs to be largely self-governing, and to let each CBAC choose its own leadership, set its own schedule and cadence, and decide how it will operate and make decisions. We agree with this general approach, as it protects the independence and democratic nature of the CBACs and empowers the community members. However, some of this open-ended empowerment leads to time spent in an annual reinvention of the wheel during initial (re)organizing meetings each fall.

In fact, CCBAC believes that some **simple standardization of some of the elements of operations and governance of the CBACs** would not be unwelcome. For example, a simple

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consistent set of common structures and rules of procedure for the CBACs could establish minimum standards and basic expectations without requiring re-deliberation in each committee at the beginning of each year. Standardization may also help the Office of Community Involvement with recruitment efforts and compatibility with other County committees. It should also be helpful to departmental staff for coordination and expectations. The [CBAC Policy Guide](#), as updated last fall, is a good framework for implementing standard practices more deeply.

4. The Role of the Central CBAC

A. The Chair and Board should feel free to ask CBACs for specific advice.

Beyond the formal charge to provide feedback set forth in the Multnomah County Code, the CCBAC and departmental CBACs certainly hope the feedback they provide is both welcomed and useful to the identified recipients, namely “the Chair, the Board, and the public.” For feedback to be useful, it needs to be timely, well-informed, relevant and clear - and the current CBAC system does its very best under the circumstances to deliver.

Although the CBACs need to retain their prerogative and duty to provide fully independent feedback on topics of their own choosing, we would also suggest to the Chair and members of the Board, that **when there are particular topics, or budget issues of interest, they should, in fact, feel free to specifically solicit feedback from the appropriate CBACs at the start of the budget cycle.**

B. Continuous improvement of all CBACs should be an ongoing role for CCBAC

With its representational membership and cross-departmental view, the CCBAC is a natural entity to provide advice and advocacy for improving the entire CBAC system – over the course of a budget cycle, but also from one cycle to the next. The CBACs and their department sponsors would benefit from CCBAC information-sharing and problem-solving to make the process more efficient and the experience better for all involved. However, continuous improvement requires a certain amount of continuity, and currently there is very little year-to-year CCBAC institutional knowledge being preserved. **The Board should consider making continuous improvement an express role for the CCBAC, either in code or by resolution. And the Board should consider**

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allowing longer and overlapping terms for CCBAC membership that the code appears to limit to one year.

C. Awareness and analysis of cross-departmental budgeting is a key role for CCBAC

In this year's work, CCBAC made a concerted effort to look at cross-departmental issues, consistent with the charge given in the county code. By being somewhat methodical in our review of Departmental CBAC letters, it became clear that the CCBAC's role in looking across departments is indeed critically important. It turns out the work is a matter of issue-spotting, but also tracking chronic interdepartmental or overarching problems. Future CCBACs need to consider this a core responsibility each year.

5. Staff and technical support is key to CBAC success

CCBAC and each of the departmental CBACs rely very much on the helpful guidance and assistance of County staff. The behind-the-scenes administrative work – arranging meetings, technology, meals, stipends, agendas, communications, and overall coordination – is recognized and acknowledged by each and every CBAC participant. Without it, the volunteer-based CBAC system simply would not function. In addition, Department leadership across the board has been generous with time and availability and patience as CBAC members do their work. We're thankful for the County's commitment to the CBAC system.

Very specifically to the CCBAC experience in this budget cycle, we would like to thank Amara Pérez for her superb facilitation and kind and professional guidance of our efforts. We deeply appreciate her commitment to the CBAC system and the community spirit at its core.

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Department of Community Justice CBAC

TO: Chair Jessica Vega Pederson

FROM: Department of Community Justice Community Budget Advisory Committee

DATE: March 6th, 2026

SUBJECT: Department of Community Justice Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Department of Community Justice Community Budget Advisory Committee (DCJ CBAC) supports the budget submitted by the Multnomah County Department of Community Justice (DCJ).

However, the DCJ CBAC is concerned the proposed DCJ budget at a 5% cut level (or greater) will seriously restrict the ability of DCJ to effectively and appropriately respond to significant changes in operating conditions (such as increased demand for services created by increased juvenile detention, adult probation cases, and correlated downstream services). The proposed budget cuts culturally-appropriate, cost-effective, and preventive programs which may reduce future demand for DCJ services.

Our guiding values when considering our 2027 budget recommendations were:

- to fund a comprehensive, fair, and accountable system of community safety;
- to reduce or eliminate disparities and prioritize populations adversely affected by racism and economic status;
- to retain staffing levels to provide mandated, effective, and direct services;
- to advocate for services which meet the needs of high-risk, high-needs populations that aren't being fulfilled by other service providers.

The 2027 DCJ proposed budget addresses head-on the problems created in a time of austerity. While meeting the Chair's requirement of a 5% constraint budget, it lays out a

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framework for programs, protecting the Department's mandated services. For instance, last year, the DCJ CBAC supported the Department's efforts to improve the recruiting, training, and onboarding of new Parole-Probation Officers through a temporary reallocation of probation and parole positions. This year, the DCJ CBAC supports the Department's proposed reallocation or return of those positions to the probation and parole division (Program Offer 50023).

The DCJ CBAC strongly urges the Board to adopt the Department's ADD program – the Stabilization and Readiness Program (SARP). The DCJ CBAC toured the SARP facility at DCJ's Mead Building and reviewed statistics showing SARP's impact on high-risk, high-need populations. We believe SARP provides a critical and direct service in offering these populations a low-barrier day shelter and resource center, unavailable through other County programs.

This year, the County Chair directed departments to identify programs or their components in order of priority for restoration. The DCJ CBAC supports the Department's prioritization.

In particular, the DCJ CBAC strongly urges the County Chair and Board to protect: (1) DCJ Victim and Survivor Services (identified as Priority #5), and (2) the Juvenile Culturally Responsive Youth and Family Treatment Services program (identified as Priority #7). The DCJ CBAC is advocating for these two programs in particular based on the values we delineated above, highlighting that these services meet otherwise unfulfilled needs.

PROCESS

Since 2023, the DCJ Community Budget Advisory Committee (CBAC) meets monthly with DCJ staff and visits DCJ sites, learning about its programs. The DCJ CBAC members receive training on the County budget process. The DCJ CBAC appreciates having the opportunity to review and speak with DCJ staff about the Department's budget in order to gain a better understanding of the issues facing the department and the budget process. We encourage the Department and the Chair's Office, as well as the Office of Community Involvement (OCI), to continue to explore ways to increase transparency, timeliness, and engagement for the Multnomah County community in the budget process. The current DCJ CBAC membership reflects the DCJ and OCI's efforts

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to include persons who have been impacted by the criminal justice system and the diverse cultures of the residents of Multnomah County.

EMERGING THEMES/TRENDS

The economic and financial forecast for Multnomah County requires the Board to make difficult decisions to cut expenditures. Last year, the DCJ had an effective cut of 5.4%, including a cut to a major juvenile justice program (Behavioral Rehabilitation Service Assessment & Evaluation or A&E), followed by a \$2.6 million reduction in the Adult Services Division. This year, the DCJ Adult Services Division will lose significant staffing due to disinvestment in Pre-Trial services. At the same time, funding from other governmental sources is being reduced, and the demand for DCJ services – particularly Parole and Probation Services – may be increased due to changes to deflection eligibility and potential charges brought by the District Attorney. The downstream impact of these policy changes will potentially create increased demand, which exceeds Oregon Department of Corrections forecasts for DCJ services at a time when budgets and services are being reduced. Therefore, we urge the Board to prioritize additional resources to DCJ as a key part of the public safety continuum.

We applaud the efforts of the Board to advocate for community corrections and specialty courts during the current State Legislative session.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS

Our specific recommendations are as follows:

- **Program Offer 50041:** Adult Stabilization and Readiness Program (SARP)

The DCJ CBAC strongly urges the County to add SARP into DCJ's base budget. This program provides critical and direct services, including a daytime shelter and resource center, to high-risk and high-needs populations. The services provided by SARP successfully help clients engage in case management, skills development, and treatment. Adding SARP into DCJ's base budget will ensure the unique and high-acuity needs of these clients continue to be met on an ongoing basis. SARP's clientele's needs are unable to be fulfilled by other service providers - in part due to the extreme needs of this population. SARP provides a unique model in which security is embedded into the facility, with

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Parole-Probation Officers onsite, which is one of the primary factors distinguishing SARP's ability to meet the needs of these populations.

- **Program Offer 50003:** DCJ Victim and Survivor Services

The reduction of a Victim and Survivor Services Advocate will impair DCJ's ability to provide direct services and support to a vulnerable population. The DCJ uses a trauma-informed approach to engage with this population - helping DCJ live its values. This role is critical in the provision of urgent safety services to victims and survivors, including rapid allocation of funds needed to provide emergency housing, relocation, and additional support. The DCJ CBAC thanks the Board for last year's increased funding for direct and critical emergency services.

- **Program Offer 50064:** Juvenile Culturally Responsive Youth and Family Treatment Services

Following last year's reduction of the Juvenile Division's Behavioral Rehabilitation Service Assessment & Evaluation (A&E) program, the DCJ CBAC urged the Board to add Culturally Responsive Youth and Family Treatment Services as a means to bridge the anticipated gap left by closing A&E. This year, the DCJ CBAC still believes this programming will directly benefit those juvenile populations most in need of support, including Black, Indigenous, and People of Color (BIPOC) and other marginalized youth and their families. The types of interventions and therapeutic support this program provides are essential to justice-involved youth and their families at this stage in their lives.

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Department of Community Services CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Department of Community Services (DCS) Community Budget Advisory Committee (CBAC)

DATE: March 5, 2026

SUBJECT: DCS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

Fiscal Year 2026-27 (FY27) represents another challenging year for the County's finances. In this difficult budget year, the DCS CBAC did its best to evaluate the Department of Community Services budget program offers with a lens focused on the County's core values and equity commitments, balanced against the need to sustain key programs, to meet basic legal obligations, and to minimize risks and harms from the unfortunate but necessary budget cuts across the county.

The CBAC recommends that the County's FY27 DCS budget prioritize our moral obligation to reduce harm through the work of the Animal Services Division, maintain positive momentum in the Land Use Division, and safeguard our electoral process through the work of the Elections Division. Specifically, the CBAC suggests priorities for restoration in these divisions, along with one ongoing addition and three one-time-only (OTO) additions.

The CBAC FY27 program offer priorities, by division, are:

Animal Services:

- Total or partial restoration of funding for Enrichment Program
(Reduction-01, Program Offer 97007)
- Total or partial restoration of funding for Client Services Support
(Reduction-06, Program Offer 90005)

Land Use:

- Total restoration of Planner 1 position
(Reduction-02, Program Offer 90021)
- One-Time-Only Addition - Zoning Code Improvement project
(Addition-04-OTO, Program Offer 90021B)

Elections:

- One-Time-Only Addition - Ranked Choice Voting
(Addition-01-OTO, Program Offer 90010C)
- One-Time-Only Addition - Ranked Choice Voting Outreach
(Addition-02-OTO, Program Offer 90010D)
- Ongoing Addition - New position for GIS Support
(Addition-01-Ongoing, Program Offer 90010E)
- Total or partial restoration of Voter Pamphlet distribution
(Reduction-03, Program Offer 90010A)

PROCESS

The DCS CBAC was convened in November 2025 and met regularly from December 2025 through February 2026. With exemplary coordination by DCS staff and leadership, the CBAC was briefed by key staff in each of the DCS divisions and the DCS Director's office. The briefings provided CBAC members with frank, transparent, and informative overviews of the responsibilities and challenges in each division, and a framework for understanding the divisions' budgeting in this difficult budget year.

In a work session to develop our recommendations, the CBAC considered the Department's program offers, including constraints, ongoing additions, and one-time-only additions to the base budget. To evaluate each budget item, the CBAC looked to the County's core values and equity framework as their north star, prioritizing outcomes that equitably benefit the broadest array of community members. Because of the seriousness of this year's budget challenges, the CBAC gave special consideration to the survival of key programs, the County's obligation to meet basic legal obligations, and the need to minimize risks and harm to community services due to budget cuts.

EMERGING THEMES/TRENDS

The Cumulative Impact of Successive Constraint Years

As we contend with another difficult budget year, this CBAC has deep appreciation for DCS leadership's work to submit a prioritized 5% reduction package in alignment with the Chair's guidance.

Given the breadth of community services being delivered by the Department, it is challenging to weigh priorities for funding across the disparate divisions. Doing so requires considering reduced funding for services that will cease to function without personnel; for services at risk of legal consequences or inability to meet legal obligations; for impact to the overall viability of divisions; and implication of basic moral obligations to minimize harm, not only to staff but to County residents who rely on these services.

Our recommendations have attempted to hold these disparate and conflicting factors in balance. However, they also denote a more existential challenge for County services: the cumulative impact of successive constraint years is an exponential reduction in service delivery. There is a limit to how much a department can cut without threatening the viability of the entire enterprise.

Members: Yume Delegato (Chair), Jim Abeles, John Barber, Peter Finley Fry, Kara Hall, Omatola Oladapo, Taylor Scott, Tim Wiepking **Staff:** Denell Broncho, DCS CBAC Coordinator

BUDGET/PROGRAM OFFERS FEEDBACK

Animal Services must continue to meet its moral obligations

In addition to its statutory obligations, the Animal Services Division has a moral obligation to provide the best standard of care feasible for the animals in its care and to responsibly steward the volunteer labor and donations that it receives from the community. Actions that will substantially reduce animal quality of life or adoptability present a substantial moral hazard and should be avoided.

Maintaining momentum in Land Use

By all accounts, there has been remarkable progress made by Land Use Planning to reduce permit wait times and improve service delivery. The CBAC believes that maintaining this forward momentum is absolutely necessary, especially as land use fees were increased substantially this fiscal year - it is unreasonable to ask ratepayers to pay higher costs and then reduce services.

Additionally, this CBAC believes that effective land use planning is critical to the County's economic recovery in outyears. Given the year-over-year limitations for increases to Maximum Assessed Value, it will take many years for revenue collection to recover based on increased tax increment to existing properties alone. To spur recovery, new assessed value must be added to our tax rolls. In order to do so, the County must remain an effective partner in planning and permitting new projects.

Trust in elections remains a priority

The Elections Division successfully implemented ranked choice voting in the City of Portland in 2024; it must now do so for the entire county in the coming fiscal year. The CBAC recognizes that transparency, equity, and integrity are central to ensuring trust in elections processes, but these values also need to be reflected in the voter's experience and understanding. This remains a challenging task in a constrained budget environment, as the County Auditor's recent audit of the Elections Division calls out.

One-Time-Only Offers Are Not Always Optional

Understanding the budget pressures, this CBAC would traditionally be reluctant to advocate for Ongoing Additions or One-Time-Only Additions in a constraint year. However, given the resources that must be allocated in an election year, several of this year's offerings are essentially mandatory. Mindful of this, we have attempted to limit our recommendations to offerings that are either obligatory (such as a well-run election) or will have an immediate return on investment. While this body is keen to ameliorate longer-term risks for the County, those items must be a lower priority in a constraint year.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS

*Our top priorities for **Restoration**, by Division:*

Animal Services:

1. Total or partial restoration of funding for Enrichment Program
(Reduction-01, Program Offer 97007)
2. Total or partial restoration of funding for Client Services Support
(Reduction-06, Program Offer 90005)

Total or partial restoration of funding for the Enrichment Program was the CBAC's number one identified restoration for this fiscal year. Not only does the County have a moral obligation to uphold quality-of-life for the animals in its care, but elimination of the Enrichment Program would detrimentally impact animal

adoptability, leading to longer, more costly stays and a reduction in live release rates. It would also impede Animal Services's ability to effectively leverage volunteer hours and donated toys and blankets.

Similarly, while the CBAC agreed with the DCS's identification of Client Services Support as a slightly lower priority for restoration, maintaining front-line support for members of the public remains crucial. The CBAC chose not to recommend restoration for any programs where there was an existing vacancy.

Land Use Planning:

1. Total restoration of Planner 1 position
(Reduction-02, Program Offer 90021)

Retention of the Planner 1 position is another priority for this CBAC. Retaining this position will allow the Land Use Planning division to maintain the improvements they've made to service delivery. Given the recent increase in land use fees, it is important that the ratepayer continue to see a return on investment for that additional cost, especially in an environment where it is in the County's best interest that we remove barriers to the creation of new assessable value on the tax roll.

Elections:

1. Total or partial restoration of Voter Pamphlet distribution
(Reduction-03, Program Offer 90010A)

While the CBAC acknowledges that many voters may have access to this information online, total elimination of physical Voter Pamphlets could have a disproportionate impact on marginalized communities, including those with unreliable access to the internet, individuals who are homebound, and those experiencing homelessness. This is an especially salient consideration as the County implements ranked choice voting for the first time at a countywide level. At a minimum, this CBAC would recommend that the Chair consider allocating resources for on-demand printing or other measures that would ameliorate the impact to marginalized communities.

Our priorities for **Ongoing Addition Program Offers**, by Division:

Elections:

1. Ongoing Addition - New position for GIS Support
(Addition-01-Ongoing, Program Offer 90010E)

While this CBAC does not relish contemplating new ongoing expenses in a constrained budget environment, prior mapping errors have proven quite expensive, both in terms of labor and reputational cost. It is reasonable to assume that if this need remains unaddressed, we will continue to periodically encounter these issues and incur costs that may very well be greater in aggregate than the year-over-year cost of funding this position. For this reason, the CBAC has chosen to put this addition forward for consideration.

Our priorities for **One-Time-Only Program Offers**, by Division:

Elections:

1. One-Time-Only Addition - Ranked Choice Voting
(Addition-01-OTO, Program Offer 90010C)

2. One-Time-Only Addition - Ranked Choice Voting Outreach
(Addition-02-OTO, Program Offer 90010D)

While One-Time-Only Additions are often thought of as “nice to have,” the implementation of Ranked Choice Voting is perhaps a notable exception in this year’s budget cycle. At a time when maintaining public trust in elections remains critical, the County must be able to successfully and safely implement Ranked Choice Voting countywide. To do so effectively and minimize voting errors will also require outreach and education, especially given that the County lacks an institutional partner of the City of Portland’s size (as they had for the implementation of Ranked Choice Voting in Portland).

Land Use:

1. One-Time-Only Addition - Zoning Code Improvement project
(Addition-04-OTO, Program Offer 90021B)

This is the final year of the Zoning Code Improvement project. Successful completion of this project at a relatively nominal cost will provide efficiencies through easier to follow rules and quality-of-life improvements for both County staff and the public that will continue to pay ongoing dividends in outyears.

ACKNOWLEDGEMENTS

The committee would like to give special thanks to Denell Broncho, Department Deputy Director and CBAC coordinator, for her essential assistance to CBAC throughout this process, along with Tina LeFebvre and Tawnni Simon for assisting with meeting coordination and logistics.

The committee would also like to particularly thank the Department and Division leadership for meeting with us and providing us with excellent information and an important perspective into the Department and its work:

- Margi Bradway, Department Director
- Megan Gibb, Land Use Planning Director
- Tim Scott, Elections Director
- Erin Grahek, Animal Services Director
- Jon Henrichsen, Transportation Director
- Britta Schinske, Senior Finance Manager
- D’Metri Mattocks, Equity & Inclusion Manager
- Amara Pérez, Director of the Office of Community Involvement

Members: Yume Delegato (Chair), Jim Abeles, John Barber, Peter Finley Fry, Kara Hall, Omatola Oladapo, Taylor Scott, Tim Wiepking **Staff:** Denell Broncho, DCS CBAC Coordinator

Department of County Human Services CBAC

TO: Department Director, Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Department of County Human Services Community Budget Advisory Committee (CBAC)

DATE: March 6, 2026

SUBJECT: DCHS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The FY'27 budget requires additional cuts at a time when services are increasingly in demand.

The DCHS CBAC limited our focus to a few key areas:

- The effect of the reduction of indirect revenue.
- Budget reductions that could end up costing the County more in the long-term.
- Need for innovation and investment in new systems and processes to more efficiently serve the future needs of the community.
- Attention to the DCHS workforce doing emotionally difficult work.

PROCESS

The DCHS CBAC met throughout the year. We had four members return from the prior year, added two new members in the fall, with another joining in January.

Most meetings were virtual but in October and February we met in-person. The October meeting was used to introduce the new CBAC members and provide them with a DCHS specific orientation. In addition, Dr. Richard made a presentation on how he works with leadership and staff to uphold the Department's "Equity-First Approach." The February meeting was used to ask questions of leadership about DCHS's proposed FY '27 budget and to discuss as a CBAC our recommendations.

The staff arranged for us to visit several program sites during the summer to better understand the work that DCHS does. During our virtual meetings, we heard updates on operational and staff changes, as well as presentations from various divisions.

We have enormous gratitude for the leadership team and entire staff of DCHS for supporting us throughout the year, meeting frequently with us, answering many questions and arranging several site visits. We remain, however, very frustrated by the tight budget timeline and the lack

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of information available related to anticipated budget cuts and how difficult decisions will be made. We knew there would be cuts, but until the budget was released we had no idea how those cuts would affect the programs at DCHS. Once the budget is released we have a very short period of time to come up with our recommendations. It literally comes down to one meeting in February and if a CBAC member is unable to attend this meeting, their impact is severely limited. As a CBAC, we strive to focus our attention on the most critical issues but with almost 70 program offers and very little time to review them, we are forced to quickly identify an issue or two and learn as much as we can in a short period of time. We hope that in the future we will be allowed access to more information in advance to better select and understand the budgetary issues most critical to DCHS.

EMERGING THEMES/TRENDS

As the needs of the community continue to grow and the resources available to serve them continue to shrink, these are the themes/trends identified by the CBAC:

1. Avoid cuts that will end up costing the County more later (e.g. prioritize eviction prevention).
2. Understand that all of the populations served by DCHS are vulnerable, each in a unique way. Deciding which vulnerable group will receive less is extremely difficult.
3. Balance continuation of direct services with system and infrastructure improvements that will make work more efficient and effective in the future.
4. Preserve matching funds.
5. Invest in care of workers providing direct service to vulnerable groups. This work is very difficult and often has a high rate of burnout and turnover. Recruiting and training new employees is costly and inefficient.

BUDGET/PROGRAM OFFERS FEEDBACK

Indirect Rate Reduction - We have deep concerns about the reduction in the Department's indirect rate which resulted in a loss of approximately \$2.3 million in revenue, while still being asked to cut 5% from the overall budget (additional \$3.2 million). DCHS has the lowest administrative/overhead rate in the County, devoting as many resources as possible to direct services. Based on the most recent County-wide information available, DCHS had the lowest indirect rate of 10.93% (the rate in the FY'27 budget is 7.2%) with the next highest rate being 14.67%. Also, the average indirect rate was 25.52%. We believe that low admin/overhead costs should be applauded, however it seems that the more efficient DCHS is administratively, the

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more their indirect rate is cut and their revenue reduced. We recommend that this cut be included in, and not in addition to, the overall 5% reduction.

In addition, we recommend that the impact of Pre-school for All (PFA) on the calculation of DCHS's indirect rate be revisited. We understand that it was decided a few years ago to exclude PFA from this calculation. While it makes sense that PFA's administrative expenses would not be included in this calculation, we do not understand why PFA's total salaries are included in the calculation.

Eviction Prevention - This is an example of how the County can invest in families to avoid evictions, thus allowing them to remain housed and avoiding more costly solutions in the future. Eviction prevention, particularly rental assistance, consistently reduces evictions by 40–75%, lowers court and administrative costs, and delivers a 4–5x return on investment. Oregon's statewide mediation program alone generated an estimated \$10–30 million in downstream public cost savings, reflecting an exceptionally high 700–2,300% return on investment. Similarly, New York City's expansion of preventive rental vouchers demonstrates how stabilizing households upstream can offset future public spending: the program is projected to prevent shelter and rehousing costs and produce \$3 billion in net savings over five years.¹

Innovation and Investment in Systems - We discussed the need for finding new ways to work more efficiently given the current and likely future budget constraints. Leadership at DCHS concurred and cited several instances in which they continually strive to do more with less. This seems to be very top-of-mind but we did not see any specific budget requests for such activity. While the community needs are great and we want every resource going to directly help those in need, unless we invest in better, more efficient ways to serve the community, we will fall further behind in meeting the needs of the community.

Workforce Investment - County employees providing direct services to the community are under tremendous pressure. Workforce retention generates substantial direct and indirect savings, as replacing an employee commonly costs 50–200% of their annual salary. Research in Oregon's behavioral health and social services sectors identifies low pay, high workload, limited professional development, and trauma exposure as core drivers of turnover. Additionally, a case study across community mental health clinics highlights six effective retention strategies that reduce both turnover and the associated recruitment and training costs: *comprehensive benefits, wellness promotion, competitive salaries, flexible scheduling, incentives, and strong*

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internal communication.

Our county's social service workforce is the backbone of our local safety net. It is the view of this CBAC that these staff are not interchangeable. The CBAC strongly recommends that no reductions in FTE be made whenever avoidable. When staffing changes are necessary, employees with historic knowledge and deep experience in county systems should be supported in transitioning to other roles within the county to preserve their expertise and maintain continuity of service.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS

In line with our comments above we have the following recommendations:

Indirect Rate Reduction - Pages 28 and 29 of the DCHS FY'27 Budget Transmittal Letter detail the proposed reductions needed as a result of the decrease in the indirect rate. The CBAC recommends that these reductions be considered as part of the overall 5% budget constraint and not in addition to it. Therefore, it should be decided if reinstatement of these program reductions would take priority or if those funds (approximately \$2.3 million) would be better spent on other programs such as eviction prevention. The CBAC did not have sufficient time to discuss the specific priorities should such a reinstatement occur.

Eviction Prevention - We support the budget request for Program #25133B to prevent eviction for families in the community. Providing rent assistance and other services to keep families housed is critically important to prevent additional homelessness in our community. In addition, this is the most cost effective way for Multnomah County to lower the homeless population. We also support stabilizing the funding for eviction prevention by making a multi-year commitment to this work. It is difficult to build an effective system and stable workforce when funding is year-to-year (one time only budget request).

For the same reason, we support Program Offers for Program #25004, #25146 and #25133D. We also have concerns about the negative impact on housing stability due to the proposed reductions in Programs #25000, #25036 and #25139.

ACKNOWLEDGEMENTS

The Committee would like to give thanks to our CBAC Coordinator Tahira Rivera for keeping us organized and on task and for arranging for the CBAC to visit several program sites during the summer months. Her support has been incredibly valuable and helpful. We also thank Amara

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Perez from the Office of Community Involvement for taking our feedback to heart and for enhancing the CBAC orientation program. These sessions were incredibly helpful to both our new and existing committee members.

We would also like to thank Rachel Pearl, Dr. Richard, Alexis Alberti and Robert Stoll for attending all our meetings, providing us with detailed information and answering our many questions. In addition, many thanks to the Division Directors and staff for the informative presentations and tours.

We want to give special thanks and recognition to Mohammad Bader for his interest and support of the DCHS CBAC. He warmly embraced our request for site visits and took time to participate along with us, lending his knowledge and support. We wish him the very best in his retirement.

Members: Ray Anderson, Ilyse Ball, Shamekia Davis, Becky Graham, Stefanie Harmon, Zach Surmacz, April Ybarra Black **Staff:** Rachel Pearl, Alexis Ashby, Dr. Richard, Tahira Rivera, Robert Stoll

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Office of Community Involvement



Department of County Assets and Department of County Management CBAC

TO: Department Director, Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Department of County Assets (DCA) and Department of County Management (DCM) Community Budget Advisory Committee (CBAC)

DATE: March 6, 2026

SUBJECT: DCA and DCM Community Budget Advisory Committee Report and Recommendations

EXECUTIVE SUMMARY — The Department of County Assets (DCA) and Department of County Management (DCM) Citizen Budget Advisory Committee (CBAC) reviewed the FY2027 budgets during a period of significant fiscal constraint for Multnomah County. With the County facing an estimated budget deficit of approximately five percent, both departments have proposed reductions to funding and staffing while continuing to sustain the core operational services that support the functioning of the entire County.

Unlike many County departments that deliver direct public services, DCA and DCM primarily provide the operational backbone that enables those services to function. These departments support the priorities and program offers of other County departments by delivering essential internal services including information technology, facilities management, capital planning, fleet operations, human resources, finance, risk management, records management, and other administrative services. As such, reductions in these areas may not immediately appear as public-facing service changes but can have long-term impacts on reliability, infrastructure, and the County's operational capacity.

The CBAC conducted its review consistent with the County's Strategic Plan values of accountability, social and environmental justice, leading with race, equity and inclusion, and safety and well-being. In a constrained fiscal environment, the committee also considered the need to:

- Sustain essential County infrastructure and operational services;
- Meet legal and operational obligations;
- Minimize long-term risks created by deferred investments or reductions; and
- Preserve the County's ability to support program offers prioritized by other departments.

DCA and DCM CBAC

In this year of fiscal scarcity, the CBAC believes that DCA and DCM have brought forward a responsible and pragmatic set of program offers and carryover programs. Given the structural nature of many internal service costs and the limited flexibility available within internal service rate structures, the CBAC recognizes that meaningful reductions are difficult to achieve without impacting the County’s operational backbone. With a few specific exceptions noted later in this report, the CBAC supports the general approach taken by both departments in balancing fiscal responsibility with operational continuity.

PROCESS — To develop this report, the CBAC conducted interviews with county staff and leadership from both departments. Each meeting included presentations from County staff and Q&A with both prepared (provided in advance by CBAC members) and spontaneous questions. Meetings were generally conducted in a hybrid format with most members and staff attending in person.

The list of interviews was developed jointly by CBAC members and DCA/DCM staff based both on previous years’ presentations and specific questions and concerns highlighted by members for this fiscal year. This shared development was greatly improved by the new CBAC orientation led by the Office of Community Involvement for new and returning CBAC members in September 2025, which ensured all members had a baseline understanding of County operations and the budget process.

All interviews occurred prior to the release of FY2027 proposed department budgets, which meant that complete program offers for the upcoming fiscal year were not available for review. As a result, staff were only able to speak generally about their divisions and were unable to discuss specific program details. Moreover, CBAC members would note that to a large extent, both DCA and DCM’s budgets were essentially fixed as part of the internal services rate setting in the fall before and while the CBAC was convened. Nonetheless, CBAC members appreciated that County staff and leadership were open, honest, and transparent about the current status of the County, areas of growth and concern, and the impact of potential reductions and preservations.

Below is a list of DCA/DCM CBAC meetings, including dates and the names and titles of county staff and leadership interviewed (where relevant).

- **September 2025 — CBAC Orientation (multiple meetings)**
- **October 27— Kick-off Meeting**
 - Tracey Massey — Interim Deputy COO and DCA Director
 - Michael Vaughn — County Assessor and Deputy DCM Director
- **November 17 — DCM Overview**
 - Chris Neal — Chief Operating Officer (COO) and DCM Director
 - Michael Vaughn — County Assessor and Deputy DCM Director

Members: Ben Brady (Co-Chair), TJ Anderson (Co-Chair), Brendan Adamczyk, Brian Miller, Chuck Woods, Jenna Lewis, and Terry Harris (Central CBAC Representative) **Staff:** Nancy Artmann (DCA) and Beverly Ford (DCM)

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- **December 8 — DCA Internal Service Rates**
 - Joel Juve — Senior Budget Analyst (IT and Capital)
 - Becky Zou — Senior Budget Analyst (FPM and Capital)
 - Chris Brower — Budget Analyst (Fleet, Motor Pool, Records and Distribution)
- **December 15 — County Budgeting Overview & Financial Forecast**
 - Christian Elkin — Chief Budget Officer
 - Jeff Renfro — County Economist
- **January 12, 2026 — Finance and Risk & Central Human Resources**
 - Eric Arellano — Chief Financial Officer
 - Cessa Diaz — Interim Chief Human Resources Officer
- **January 26 — Equity and Inclusion: Equity in the Budget Process**
 - Sophie Wilson — DCA Equity and Inclusion Manager
 - Estelle Norris — DCM Equity and Inclusion Manager
- **February 9 — Information Technology & Facilities and Property Management**
 - Sim Ogle — Chief Information Officer
 - Dan Zalkow — Facilities and Property Management Director
- **February 23 — County Administration, DCA, and DCM Budget Updates & Work Session #1**
 - Chris Neal — COO and DCM Director
 - Tracey Massey — Interim Deputy COO and DCA Director
- **March 2 — Work Session #2**

While CBAC members appreciate the significant time provided by County staff and leadership through these interviews, the short turnaround between the release of proposed program offers and the deadline for submitting this letter limited members' time to provide comprehensive feedback on all aspects of both departments' budgets. As a result, members wanted to note that the lack of feedback for any elements of the budget not discussed in the remainder of this recommendation does not indicate either support for or objection to these components.

EMERGING THEMES/TRENDS — The County's financial challenges are no longer an "emerging" issue; they are now an ongoing and central factor shaping both the DCA and DCM budgets. The FY2027 budget is neither the first nor likely the last in a continuing series of constrained budgets the County will face in the coming years.

The CBAC appreciates the departments' thoughtful approach to managing these constraints. Members recognize and value the continued commitment to the County's core values and the effort to maintain mission-critical services while implementing increasingly difficult budget reductions.

Members: Ben Brady (Co-Chair), TJ Anderson (Co-Chair), Brendan Adamczyk, Brian Miller, Chuck Woods, Jenna Lewis, and Terry Harris (Central CBAC Representative) **Staff:** Nancy Artmann (DCA) and Beverly Ford (DCM)

DCA and DCM CBAC

However, in certain areas of both departments' budgets, the prospect of another constrained fiscal year in FY2028 remains a significant concern. While members understand that the risks and potential service reductions associated with constraints in internal processes and support services can be difficult to quantify, it will be critically important in future budget cycles to more clearly identify and communicate those impacts.

Emerging Theme – Budget Pressures in DCA-IT

The CBAC notes that growth pressures in the DCA – IT Division are concerning. The Division is under ongoing pressure to service more County facilities, handle more data, manage more software, navigate the new AI landscape, and deal with more voluminous and more serious cyber threats. The Division has been necessarily proactive with work on data strategies, AI policies, and cyber defenses. Members support the program offers spanning the Division but would also note that doing this critical county-wide work in future constrained budgets will eventually be untenable. The CBAC suggests that future budget years may need to commit to increasing support to one or several of these key program areas.

Emerging Theme – Centralized Services

The CBAC understands from several presenters that in the coming year, there will be substantial reorganization of common departmental services into a more centralized structure housed in DCM. Members strongly support this effort and hope that the County finds both effectiveness and efficiencies in the new system. At the same time, members have some preliminary concern that, as functions are consolidated, remaining staff may be required to absorb responsibilities previously performed by distributed teams within individual departments, potentially increasing workloads in a manner that could negatively affect employee morale and retention if not carefully managed. For the purposes of budgeting in FY2028, the CBAC hopes that transmittal letters and budget materials will provide transparency and clarity in the impacts of this centralization in all County departments.

BUDGET/PROGRAM OFFERS FEEDBACK — At a high level, the CBAC recognizes that both departments have developed their FY2027 budgets within significant fiscal constraints and in alignment with the Chair's guidance and County strategic priorities. Given this, the CBAC would like the Board and department leadership to continue its mission of sustaining core infrastructure and operational capacity that underpins all County services. DCA and DCM do not provide optional or easily deferred services; rather, they deliver foundational support that enable every other County department to function. Continued reductions in these essential internal services risk degrading reliability, increasing deferred maintenance liabilities, and creating greater long-term costs.

Members: Ben Brady (Co-Chair), TJ Anderson (Co-Chair), Brendan Adamczyk, Brian Miller, Chuck Woods, Jenna Lewis, and Terry Harris (Central CBAC Representative) **Staff:** Nancy Artmann (DCA) and Beverly Ford (DCM)

DCA and DCM CBAC

In future years, we would like to learn more about the impacts of the planned centralization of common services within DCM. While the CBAC supports efforts to find efficiencies and improve coordination, it will be important for future budget materials to clearly articulate measurable outcomes, cost savings, service-level implications, and workforce impacts associated with this restructuring. In particular, we are cognizant of the potential cumulative impact of FTE reductions in both this fiscal year and in projected years. As functions are consolidated and staffing levels decline, there is a risk that remaining employees will absorb additional responsibilities, which may affect workload sustainability, morale, and long-term retention if not proactively managed.

The CBAC strongly prioritizes identifying efficiencies wherever possible, including through improved business processes, technology modernization, strategic capital planning, and thoughtful consolidation of services. However, we also recognize that both departments provide almost entirely essential services to the County. As such, it will become increasingly difficult in future years to identify meaningful reductions that do not materially impact service levels, infrastructure reliability, compliance obligations, or risk exposure.

If stronger investments become possible in future budget cycles, members would recommend prioritizing the following:

- Preventive maintenance and facilities lifecycle investments to avoid compounding deferred maintenance liabilities.
- Information Technology capacity, particularly in cybersecurity, data management, and system modernization, given increasing risk and regulatory demands.
- Workforce stabilization and succession planning within centralized and internal service functions to mitigate the impacts of ongoing reductions.

Overall, the CBAC encourages the Board and department leadership to balance short-term deficit solutions with long-term sustainability of the County's operational backbone. Continued transparency regarding trade-offs, service-level impacts, and workforce implications will be critical as the County navigates future constrained budget years.

With regard to DCM's reductions package, members did not feel they were qualified to provide detailed comments on reductions that include personnel matters. Evaluating staffing changes requires an intimate understanding of operational workflows, position-specific responsibilities, legal obligations, collective bargaining considerations, and service interdependencies across departments — knowledge that resides with department leadership and management. Without that depth of operational insight, the CBAC cannot reliably assess the full impact of personnel reductions on service delivery, compliance, risk exposure, or organizational effectiveness.

Members: Ben Brady (Co-Chair), TJ Anderson (Co-Chair), Brendan Adamczyk, Brian Miller, Chuck Woods, Jenna Lewis, and Terry Harris (Central CBAC Representative) **Staff:** Nancy Artmann (DCA) and Beverly Ford (DCM)

DCA and DCM CBAC

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS — Members’ specific recommendations and general comments are listed below, **in no particular order** of priority:

DCA | Program #78202 - Facilities Operations and Maintenance

DCA | Program #78203 - Facilities Client & Support Services

DCA | Program #78208 - Facilities Utilities

DCA’s “Other Funds Reductions” in facilities program offers rely heavily on incremental reductions to basic maintenance: HVAC preventive maintenance (25%), electrical systems preventive maintenance (30%), roof inspections and sidewalk repairs (25%), elevator inspections (50%), groundwater monitoring at Vance (50%), interior repair and upkeep (50%), pressure washing, parking lot maintenance and striping (50%), and window washing (50%). With future budget years projected to be no better than this year, these maintenance reductions will become the new normal. Unfortunately, the CBAC has no way of evaluating the severity of these cuts or the risks resulting from them, as indicators in the County’s new Strategic Plan are insufficient for this purpose.

DCA | Program #78249 - Sobering and Crisis Intervention Center

The CBAC concurs with the need for this [long-awaited and necessary facility](#), and members support the one-time-only capital add request, especially as there is significant state funding involved. But the CBAC would also note that the facility is over a year late and is now budgeted at [more than double the original estimated cost](#). Meanwhile, the temporary deflection center is [not being utilized to its full potential](#). Members understand the Board is voting on Construction Approval on March 12, 2026, and support approval, but also urge the Board to insist on tighter management controls.

DCA | Program #78234 - New Animal Services Facility - Design Phase

As the CBAC wrote in last year’s recommendation, members support the design phase funding for the long-delayed, much-needed New Animal Services Facility. But the CBAC would also ask that the County act more urgently in determining the financing mechanism for the facility that puts it on a clear path for construction.

One-Time-Only FY 2027 Add Package Requests Capital

The CBAC supports the full slate of one-time-only capital requests but decided to decline offering any prioritization. Members do not have the benefit of the detailed rationale and justification for requests coming from Departments other than DCA and DCM, and without that context have no way to prioritize them. Nevertheless, the CBAC would generally support prioritization of existing projects over new ones, and definite and immediate needs over projected or contingent ones.

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Of the items more squarely in the CBAC’s purview, some additional comments are noted below:

Program #78240 - Hansen Complex Deconstruction Project, \$4.3M

In the absence of complete knowledge of the specific safety and liability concerns surrounding this property, some members of the CBAC were hesitant to support this project during the first of several constraint years, particularly with direct service cuts on the horizon. Other CBAC members expressed support for this project for workforce development reasons, public safety reasons, liability reasons, redevelopment reasons, and simply to remove the blight on the community.

Program #78235 Walnut Park Redevelopment, \$250,000

This is a request for “managing consultant services” to “assess options” and associated project management staffing. But this is a project with numerous county-funded development studies already – in 2022, 2023, 2024, and the solicitation of more options in FY 2026. The CBAC supports the development of the property, but members are concerned about the lack of concrete progress.

New - Vehicle Electrification Pilot, \$500,000

The CBAC strongly supports the County’s overarching effort to electrify the County fleet as a way to reduce our reliance on fossil fuels. In light of the County’s fiscal constraints, however, we encourage the County to structure this program around replacing vehicles at the end of their useful life with electric alternatives.

New - Vector Control Relocation Project, \$3.5M

New - FPM Prophet Center Relocation, \$7M

The CBAC strongly supports both of these necessary projects to relocate current County operations from current locations. Based on presentations to the CBAC, the Vector Control relocation is lease-limited and imminent, while the Prophet Center relocation depends on a Portland Public Schools decision. For this reason, members concur with the higher priority for the Vector Control project, but urge funding for both.

New - DCS Shelter Buddy System Replacement

While replacing the end-of-life animal shelter management software may not rise to the level of a top priority in the current fiscal year, the CBAC cautions against allowing critical systems to accumulate technical debt to the point of operational failure. We recommend that replacement be planned and prioritized as soon as fiscally prudent but not at the expense of more critical services.

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DCA and DCM CBAC

ACKNOWLEDGEMENTS — CBAC members would like to give special thanks to Nancy Artmann and Beverly Ford for their support, coordination, facilitation, responsiveness, and enthusiasm. They were essential to the organization and scheduling of our discussions and provided excellent perspective on all of the budget requests discussed. We would also like to acknowledge and extend our gratitude to all County staff and leadership guests/presenters for their time, informative presentations, and responsiveness to our many questions.

Members: Ben Brady (Co-Chair), TJ Anderson (Co-Chair), Brendan Adamczyk, Brian Miller, Chuck Woods, Jenna Lewis, and Terry Harris (Central CBAC Representative) **Staff:** Nancy Artmann (DCA) and Beverly Ford (DCM)

Health Department CBAC

TO: Department Director, Chair Jessica Vega Pederson, and the Board of County Commissioners

FROM: Health Department Community Budget Advisory Committee (CBAC)

DATE: March 6, 2026

SUBJECT: Health CBAC Report & Recommendations

EXECUTIVE SUMMARY

The Health Department Community Budget Advisory Committee (CBAC) appreciates the opportunity to provide input on the FY 2027 requested budget. After reviewing the department's transmittal letter, budget overview, and proposed reduction packages, the CBAC is broadly supportive of the department's decision-making approach and the framework it has applied to navigate an exceptionally challenging fiscal environment.

The CBAC acknowledges the difficult tradeoffs inherent in this budget cycle, including significant reductions in federal and state funding, the loss of CareOregon delegation revenues, and changes to the County Financial Assistance Agreement (CFAA). We recognize that the department has worked thoughtfully to protect statutory functions, advance health equity, and preserve frontline services. We are grateful to our committee members for their continued commitment to bringing community insight and expertise to that work.

As we have in previous years, the committee recommends prioritizing the restoration of key investments in behavioral health, transition services, and harm reduction programs, which remain among the most visible and intersectional issues facing Multnomah County. These services are critical given the significant socioeconomic challenges many of our neighbors face and the compounding impacts of substance use disorders on both our behavioral health and carceral systems.

At the same time, the proposed reductions to several high-impact programs raise serious concerns for the communities we represent. The CBAC offers the following recommendations to the Board of Commissioners and department leadership.

Health Department CBAC

PROCESS

Following the conclusion of the FY 2026 budget sessions, the Health CBAC welcomed five new committee members and said farewell to two departing members who stepped down due to work and family obligations. The planning year launched in September 2026 with a CBAC orientation facilitated by the Office of Community Involvement (OCI). New members were required to attend, and existing members were encouraged to participate.

Throughout the year, the committee received monthly presentations from Health Department division leadership and subject matter experts, including:

- Rachael Banks, Health Department Director
- Derrick Moten, Interim Director of Financial & Business Management Division
- Kirsten Aird, Public Health Director
- Dr. Bruno, Multnomah County Health Officer
- Aaron Monnig, Multnomah County Health Officer
- Valdez Bravo, Operations & Interim Corrections Health Director
- Stephen Kane, Tony Gaines, Lori Dolo Scott, Corrections Health
- Anthony Jordan, Behavioral Health Director
- Anirudh Padmala, Integrated Clinical Services Director
- Jessica Guernsey, Health Department Project Support

Additionally, Director Banks provided a comprehensive review of Health Department services, the budget process, and anticipated FY 2027 reductions at the January and February meetings to further familiarize new members with the department's work.

Before evaluating proposed reductions, the committee grounded its review in both the Health Department's decision-making rubric and the CBAC's own values — a framework that provided a clear and consistent foundation for assessing priorities. The committee recognizes the Health Department's continued acknowledgment of the historical impacts of health disparities and the inequities in health outcomes that continue to shape our community's present and future.

Our recommendations reflect values we hold collectively and return to often:

- We are transformative leaders
- We offer expert knowledge
- We uphold racial justice

***Members:** Rosalie Lee, Health CBAC Chair, Veronica Robinson, Valencia Ocampo, Talia Giardini, Peter Braun, Mina Gilson, Hannah Studer, Gwyneth Punsoni*

Health Department CBAC

- We operate with dignity and respect
- We believe in intercultural intelligence
- We hold ethics at our core

In previous years, the committee focused primarily on analyzing and recommending programs and requests that fell outside of target funding. Since FY 2026, however, the committee has shifted to reviewing and recommending restoration priorities, a process that requires a meaningfully different approach than in prior years.

- The committee evaluated 12 program offers proposed for reduction and ranked them in order of restoration priority. Members utilized a matrix summarizing each program's services, anticipated FTE loss, and projected cost savings under the proposed 5% reduction package. Each member ranked their priorities independently, evaluated their rankings against the Health Department's rubric, and documented their justifications in an individual form attached to the matrix.

Following the initial individual rankings, members convened to discuss their assessments, drawing on the committee's diverse expertise and perspectives. These conversations surfaced key considerations and outstanding questions, which Health Department leaders addressed by providing additional clarification and context. This process ultimately led to consensus on the committee's final rankings.

The committee has found this process to be effective in facilitating meaningful discussion and producing well-rounded recommendations. We appreciate the Health Department's continued commitment to this engagement and encourage ongoing efforts to ensure that community voices are genuinely incorporated into the budget process.

Opportunities for Improvement

The committee also took time this year to reflect on its process and identify opportunities to strengthen engagement in future cycles. Several themes emerged consistently across meetings.

With respect to orientation and engagement with the Health Department, members expressed a desire for deeper, more experiential learning opportunities, including on-site tours and greater familiarity with the department's day-to-day work. While division presentations were valued, members felt they would benefit from receiving materials and discussion questions in advance to enable more conversational, substantive dialogue. The committee also noted that, as the

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Health Department CBAC

county's largest department, the Health CBAC's orientation and preparation time should reflect that scale rather than following a one-size-fits-all model applied across all advisory committees.

On timelines and Chair requests, general time constraints for reviewing program offers and producing recommendations are a recurring challenge. The loss of one week of report development time this cycle created exceptional pressure on the process. The committee would benefit from more time to enable thoughtful planning and thorough engagement, so that all members can meaningfully participate in the budgetary process.

Members also identified the desire for a more hands-on orientation to the Board of County Commissioners, including attending a BOCC meeting and building direct relationships with Commissioners and their offices, as a valuable addition to the annual process.

The committee recognized several areas of genuine progress worth sustaining: stipends, OCI-facilitated onboarding, recruitment efforts, and access to information were all highlighted as meaningful improvements. Virtual meetings continue to improve accessibility for members, though the committee noted ongoing challenges around connection, relationship-building, and tech accessibility for those less comfortable in digital environments.

On recruitment, year-round outreach has helped the committee maintain healthy membership levels. However, recruiting during late winter and spring leaves limited time to orient new members before report development and the budget cycle begins. To protect the integrity of the process, the committee has opted not to conduct member interviews during the active budget cycle. Moving recruitment earlier in the year, ideally in the fall, would give incoming members more time to onboard and engage meaningfully before the work begins in earnest.

EMERGING THEMES/TRENDS -

The FY 2027 budget cycle reflects a confluence of fiscal pressures that are reshaping the landscape of public health services in Multnomah County. Declining property tax revenue, significant reductions in federal and state funding, the loss of CareOregon delegation revenues, and changes to the County Financial Assistance Agreement (CFAA) have collectively created conditions that demand thoughtful, values-driven prioritization. The proposed 5% General Fund reduction, as presented by Health Department leadership, must be understood within this broader context of compounding financial constraints.

At the same time, community demand for health services continues to grow, particularly among populations already facing the greatest barriers to care. The CBAC supports the

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department's decision-making rubric, as outlined in the transmittal letter, to prioritize investments that advance health equity, address racial disparities in service delivery, and protect the programs most critical to our community's well-being.

While the committee acknowledges the thoughtful approach Corrections Health has taken in proposing reductions, persistent staffing challenges and difficulty filling positions in this area remain serious concerns. The committee urges the Board of Commissioners to recognize the importance of sustained funding for corrections health services, particularly during periods of economic hardship when the needs of this population are greatest.

In response to the proposed reductions, committee members have collaboratively identified the following key themes and priorities for restoration and investment:

Restoring direct services for vulnerable populations. The committee prioritizes restoring programs that provide direct services and maintain critical access to care for our most vulnerable community members, while also mitigating compounding pressures on emergency and crisis systems. In order of restoration priority, these programs include:

- Culturally Specific Mobile Outreach & Stabilization Treatment
- Women, Infants, and Children (WIC)
- Community-Based Mental Health Services for Children & Families
- Early Childhood Mental Health Program
- Harm Reduction Outreach & Naloxone
- Director's Office — Community Health Worker Training Program

Building Strong & Resilient Communities. Investing in communities that have historically experienced barriers to accessing care is vital to ensuring the county leads with our values. Members highlighted the particular needs of individuals living in East County, as well as people with marginalized identities and those for whom English is a second language. Ensuring language access, culturally responsive services, and strong partnerships with trusted community organizations were identified as critical strategies for strengthening community health and improving equitable access to services.

Investing in workforce retention. The committee recommends sustained investment in retaining a skilled, culturally competent, and resilient workforce capable of meeting growing public health demands — recognizing that staff reductions in this cycle may have long-term consequences for service capacity that are difficult to reverse.

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Strengthening community partnerships. Maintaining and deepening relationships with local organizations and culturally specific providers is essential to sustaining community trust and ensuring that essential care reaches those who need it most. The committee encourages continued investment in partnership infrastructure and community-based capacity building.

BUDGET/PROGRAM OFFERS FEEDBACK

The Multnomah County Health Department enters the FY 2027 cycle confronting significant budgetary constraints that will necessitate reductions across behavioral health programming; cuts that disproportionately affect vulnerable and marginalized communities.

As representatives of the Health Department CBAC, we understand the weight of these decisions and the care required to center equity throughout the process. Reduction decisions, while never easy, carry a profound responsibility. We remain concerned about the potential impacts of the proposed reductions, particularly on culturally specific services and the foundational operational capacity that supports the Health Department's community health initiatives.

The CBAC also recognizes the difficult fiscal realities facing the Health Department and the statutory mandates that require the County to provide certain core public health services. At the same time, members expressed concern about the potential long-term impacts of reducing or eliminating programs that support prevention, early intervention, and community-based care. The committee noted that reductions in key service areas may increase downstream costs and deepen existing health inequities. CBAC members encouraged careful consideration of how program changes may affect the County's ability to maintain a strong preventative health infrastructure while continuing to meet its required public health obligations.

Prevention & Community Investment

Through our discussions, reviews, and deliberations, the CBAC consistently emphasized the importance of investing in preventive health strategies that strengthen community well-being and reduce long-term system costs. Members highlighted early childhood intervention as a critical foundation for lifelong health, alongside the essential role of accessible STI clinic services and harm-reduction outreach in protecting public health and preventing adverse health outcomes. The CBAC underscored that these services are most effective when they are low-barrier, community-based, and designed to reach people before crises emerge.

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As noted above, the CBAC stresses the importance of culturally specific care and the need for health systems that reflect and respond to the diverse communities of Multnomah County. Members expressed particular concern about ensuring that schools have the health and behavioral health providers necessary to support students and families, recognizing that early access to care in school settings can mitigate the impacts of systemic racism and other structural harms. Strengthening these preventative and community-rooted services was identified as a key strategy for advancing health equity across the county.

Impact on Culturally Specific Services

Our community's strength lies in its diversity, and culturally specific services are crucial to addressing the unique health needs of communities of color, immigrants, refugees, system-impacted individuals, and other historically marginalized groups. Budget reductions that target these programs risk widening existing health disparities at a time when the need for equitable, responsive care has never been greater.

Of particular concern to the CBAC are proposed reductions to Mobile Outreach & Stabilization Treatment, Community-Based Mental Health Services for Children & Families, and Harm Reduction Outreach, programs that collectively embody an integrative, holistic, and culturally grounded approach to behavioral health in our community. We are equally concerned about the potential elimination of the Community Health Worker Training Program, a 20-year-old legacy program that has served as a critical regional hub for culturally responsive workforce development. Losing this program would not only reduce capacity within the Health Department but also diminish a pipeline of trusted community health workers that the broader region depends on.

Community-Based Mental Health Services for Children & Families provide language-specific mental health counseling, pre-engagement support, and community health outreach through culturally relevant and responsive approaches. Their reduction or elimination would erode trust between historically underserved communities and the Health Department, undermining years of relationship-building and hindering efforts to promote preventive care and early intervention.

The CBAC strongly recommends that culturally specific services and outreach be preserved as a core priority and prioritized for restoration should the budget allow.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS -

Members: Rosalie Lee, Health CBAC Chair, Veronica Robinson, Valencia Ocampo, Talia Giardini, Peter Braun, Mina Gilson, Hannah Studer, Gwyneth Punsoni

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Having reviewed the department's transmittal letter, budget overview, and proposed reduction packages in depth, the CBAC's recommendations reflect both our support for the department's decision-making framework and our commitment to ensuring that the communities most impacted by these reductions remain at the center of this process.

The CBAC used the County's budget rubric tool as part of its review process to guide thoughtful, transparent evaluation of program proposals. Committee members used the rubric as a framework to consider how investments align with County values, community impact, and equity priorities. This process supported structured dialogue among members and helped surface important considerations related to access, prevention, and long-term community wellbeing.

Through the use of the rubric, collaborative discussions, and equity-centered review of the department's proposal, the CBAC worked to ensure that its recommendations reflect a commitment to advancing equity and strengthening partnerships with Multnomah County. Members approached their role with the goal of supporting budget decisions that center on community voice, address disparities, and promote sustainable investments in public health systems that serve all residents.

We respectfully urge the Board of Commissioners and department leadership to prioritize the restorations outlined below, to carefully monitor the cumulative equity impacts of these reductions on the communities most served by this department, and to pursue every available opportunity to maintain and strengthen the County's public health infrastructure in the year ahead.

Our specific recommendations are as follows, in priority order of restoration:

1. 40084B Culturally Specific Mobile Outreach & Stabilization Treatment \$850,000

This program prevents the displacement of 14 currently housed individuals and is a housing justice imperative. Stable housing directly prevents homelessness, mental health crises, and recidivism, outcomes that fall disproportionately on Black males who face systemic barriers to behavioral health care and higher rates of incarceration. Culturally specific services are essential to addressing these disparities.

2. 40018 Woman, Infants and Children (WIC) \$432,353

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The Women, Infants, and Children (WIC) program prevents administrative burdens from shifting to other staff, which could create workload inequities and reduce capacity to deliver essential services. Restoration also advances health equity by improving nutrition and food security for low-income, culturally and linguistically diverse families, delivering approximately \$8.7M in food benefits and supporting vulnerable women and children.

3. 40080 Community-Based MH Services - Children & Families **\$657,761**

Community-Based Mental Health Services for Children & Families preserves its strong focus on prevention and the unique role of the GVBHRT team as one of the only culturally specific behavioral health providers. It further promotes equity by delivering culturally tailored mental health services to African-American, Latine, and LGBTQIA2S+ youth, supporting trauma reduction and fostering long-term safety.

4. 40099 Early Childhood Mental Health Program **\$494,088**

The Early Childhood Mental Health Program supports healthy social, emotional, and developmental outcomes for children from birth through age six through culturally, linguistically, and trauma-responsive services, including consultation, assessment, family-centered treatment, and evidence-based practices for at-risk youth. Preserving the program's Spanish-language KSA position is a key priority given the populations served. Proposed cuts carry significant risks: diminished access to early mental health services, widening equity gaps, and increased strain on downstream systems, consequences exacerbated by ongoing changes to the Oregon Health Plan.

5. 40061 Harm Reduction Outreach & Naloxone **\$1,140,704**

Harm Reduction Services preserve access to critical care while maintaining psychological safety for clients. STI and Harm Reduction clinics serve overlapping but distinct populations, and other outreach teams may lack the training, capacity, or appropriateness to assume Harm Reduction responsibilities. It further promotes equity by reducing overdose and disease risk, enhancing overall well-being, and serving low-income and BIPOC communities affected by substance use, while ensuring continued access and continuity of care.

6. 40000A Director's Office Community Health Worker Training **\$316, 249**

A 20-year-old legacy equity program that preserves a key component of the department's strategy to address structural racism and advance equity. The program also supports system-wide impact by centralizing efforts to improve social and economic outcomes across communities.

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7. 40069 Behavioral Health Crisis Services - Military & Youth Hotlines **\$77,621**

The crisis hotline provides population-specific, trauma-informed crisis support that prioritizes BIPOC and marginalized communities, helping reduce behavioral health crises, emergency department visits, and law enforcement involvement. While utilization is lower and similar services exist, the program still provides important social and economic benefits and ensures access to tailored support for these populations.

8. 40059 Corrections Health Behavioral Health Services **\$874,458**

Behavioral Health Services provides critical mental health support for BIPOC and LGBTQIA2S+ incarcerated populations, reduces suicide and behavioral health crises, and maintains social and economic benefits through safer custody. The program also addresses structural challenges, including staffing and weekend coverage gaps, and supports the department's priorities to maintain service scope while reducing General Fund use, with particular attention to preserving Mental Health Consultant roles.

9. 40042 Contracts & Procurement - Procurement Analyst Sr. **\$168,950**

Maintains critical infrastructure that supports operational efficiency and helps community-based organizations navigate administrative processes, ensuring program continuity. While the equity impact is indirect, the role enables direct service programs to function effectively and sustain services for vulnerable populations.

10. 40040 Cash Management Supervisor **\$203,632**

This infrastructure position ensures program continuity and operational efficiency, particularly following prior-year reductions. The role also supports equity indirectly by enabling direct service programs to operate effectively and continue serving vulnerable populations.

11. 40000A Director's Office - Manager 2 **\$226,103**

The Health Director's office and Office of Health Equity provide leadership committed to equity and community engagement. The office serves as a liaison to elected officials and advances capabilities in partnerships, communication, planning, epidemiology, and workforce. The Director's office supports the capacity and implementation of these capabilities to launch initiatives, maintain programs, promote essential services, and provide trustworthy information to the community.

Members: Rosalie Lee, Health CBAC Chair, Veronica Robinson, Valencia Ocampo, Talia Giardini, Peter Braun, Mina Gilson, Hannah Studer, Gwyneth Punsoni

Health Department CBAC

ACKNOWLEDGEMENTS

The Committee extends its sincere gratitude to the many individuals whose support and dedication have strengthened our work this year.

We would especially like to acknowledge Commissioner Julia Brim-Edwards for her leadership in championing School-Based Mental Health Services, an issue of deep importance to the communities we serve — and the Chair and the Chair's Office for their ongoing efforts to create more accessible and meaningful ways for community members to engage with the budgetary process.

We also thank Amara Pérez, Director of the Office of Community Involvement, for her meaningful work to improve the CBAC's orientation, recruitment, and engagement processes — efforts that reflect a shared commitment to transparency and participation, which we look forward to building on together.

As always, we thank Director Rachael Banks and Jonathan Livingston for their continued support of the Health CBAC, and our Health Department Division Directors for their informative presentations and thoughtful responsiveness to the committee's questions and concerns. We could not do this work without you.

Finally, we honor our departed committee member Courtney Woods, whose contributions helped move the committee's work forward.

Thank you all for your commitment to public health and to the communities of Multnomah County.

Members: Rosalie Lee, Health CBAC Chair, Veronica Robinson, Valencia Ocampo, Talia Giardini, Peter Braun, Mina Gilson, Hannah Studer, Gwyneth Punsoni

6 MARCH, 2026



TO: ANNA PLUMB
INTERIM DIRECTOR,
MULTNOMAH COUNTY
HOMELESS SERVICES DEPARTMENT (HSD)

FROM:
THE HOMELESS
SERVICES DEPARTMENT
COMMUNITY BUDGET
ADVISORY COMMITTEE

BUDGET RECOMENDATION LETTER #1

The HSD CBAC plans to continue reviewing the HSD budget proposal over the next several weeks, ask questions, and submit a second letter after the Chair's budget is released.

The HSD CBAC emphatically believes that the county needs to ensure that with the closure of nine shelters (675 shelter units) in FY27, that no one who is currently residing in those shelters returns to unsheltered homelessness. It is imperative that HSD has a comprehensive plan, with dedicated financial resources, to move current shelter residents into permanent housing, or less optimally into other shelter beds, *prior* to the closure of the shelters.

As a CBAC, we believe that we do not have to accept this system of housing that creates harm and instability. It will be crucial in FY27 to ensure that housing programs are sustainable and stable. We cannot continue to operate in crisis mode all the time. The instability inherent in annual budgeting for housing results in trauma, uprooting, disconnection, and burnout. We are projecting additional funding decreases in FY28, and we need to be preparing in FY27 for potential future funding scenarios, including the possibility of ramping down additional programs.

It is important to name that the proposed HSD budget will result in significant layoffs - not just at HSD but at numerous service providers, many of whom have staff with lived experience of homelessness. Less staff at HSD will also impact service providers, as they will receive less technical assistance and support to effectively and equitably provide services.

The CBAC strongly recommends that the Chair, like the HSD, prioritize budget feedback received from people experiencing homelessness, service provider employees, and community advisory bodies composed of people with lived experience of homelessness. We need to ensure that people most impacted

YOUR BUDGET DECISIONS IMPACT REAL PEOPLE

by these budget decisions (people who are unhoused and unstably housed) are involved in the decision making process.

PRIORITIES

We agree with HSD’s policy goals for the FY 2027 budget: 1) keeping people housed; 2) prioritizing housing placements; and 3) helping people move into permanent housing, and maximizing shelter effectiveness efficiency. We encourage the county to prioritize maintaining permanent supportive housing slots and funding for placement out of shelter.

Everyone deserves to be safely and stably housed. We all believe that, and we all believe that should be a priority for our county. As the County Chair considers funding holistically for FY27, we hope that there is consideration for looking for opportunities to shift funding to the HSD whenever possible.

Overall, should more funding be made available for HSD, these are the kinds of programs we would like to see prioritized across all systems of care (adult, youth, family, and survivors of domestic violence):

- Placement out of Shelter (rent assistance, housing navigation and placement)
- Culturally Specific and Responsive Services
- Eviction Prevention and Emergency Rent Assistance
- Employment Services and Income Acquisition Supports - particularly those services that provide wages and benefits to people experiencing homelessness

BUDGET DECISIONS IMPACT REAL PEOPLE

Our CBAC believes that reviewing the HSD budget and providing thoughtful and careful feedback is important - and deserves additional time and consideration by the committee. While we often talk about data and numbers, we need to remember that each number represents an actual human, with a real story, and a rich life, and they deserve to be uplifted and centered in this budget process.

Thank you in advance for carefully considering our above recommendations.

Kindly,

The current members of the HSD CBAC: Amanda Garren, Anisa Ali, Cameron Foster, Darius Mani Yaw, Elizabeth Gillingham, Katrina Malachowski, Lisa Drennan, Nicki Dardinger, Wendy Lear, and William Hodsoll.

This report was approved at the March 4, 2026, HSD CBAC meeting by Amanda Garren, Anisa Ali, Cameron Foster, Darius Mani Yaw, Elizabeth Gillingham, Katrina Malachowski, Nicki Dardinger, Wendy Lear, and William Hodsoll.



Office of Community Involvement



Library Community Budget Advisory Committee

TO: Chair Jessica Vega Pederson and Board of County Commissioners
FR Library Advisory Board
DA March 10, 2026
SUBJET: Library Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Library Advisory Board (LAB) fully supports the Multnomah County Library's (MCL's) proposed Fiscal Year 2027 (FY27) budget. The proposed budget allows MCL to keep up with increases in personnel costs (tied to inflation and benefits), along with the first year of all library buildings being operational, while functioning at a budget deficit. In considering difficult financial decisions in this deficit environment, we are especially appreciative of the effort MCL has taken to ensure the final budget submission did not result in the elimination of any frontline staff. We recommend adoption of the FY27 budget as submitted.

PROCESS

In accordance with Chapter 19 of the County Code, LAB serves as the Community Budget Advisory Committee (CBAC) for MCL. LAB holds monthly meetings throughout the year and is kept up to date on library operations, programs, policies, priorities, and the budget. This year, the CBAC subcommittee of LAB met four times, beginning in December, to explore specific budgetary issues, including economic forecasts, internal services budget projections, security personnel changes, and increased personnel costs with new libraries coming into operation. MCL Director of Finance & Facilities Katie Shifley led these sessions and provided information, reports, and budget briefings for the committee's review, supported by Maddelyn High, Management Analyst. The CBAC subcommittee updated LAB at regularly scheduled meetings throughout the process.

EMERGING ISSUES AND CHANGES

The FY27 budget maintains MCL's service priorities and equitable service commitments while continuing to look ahead in anticipation of projected deficits. Budget reductions aim to minimize service level impacts on patrons and meet priority staffing level needs in alignment with MCL's Future Staffing plan.

LAB would like to highlight the following developments in the FY27 Budget:

Library CBAC

- MCL has raised the visibility of performance outcomes and key performance indicators in alignment with new budgeting for results guidelines, incorporating results from the patron survey, employee survey, and other important data points.
- MCL continues to adjust for increasing costs and inflation, slowed revenue growth, and changes in internal service costs as bond projects are completed and all library locations, including larger spaces like the new East County Library, come online for the first time in FY27. LAB would like to highlight this incredible milestone and applaud all who were involved in the 2020 bond effort.
- LAB also recognizes the challenges related to predicting internal services costs and implementing its new staffing plan as changes may yet emerge due to these new locations coming online. **We support MCL's recommendation to maintain the current levy rate of \$1.22 and evaluate increasing the levy rate in FY28 to absorb any novel costs, while keeping in mind that this increase would bring the levy rate to its maximum of \$1.24.**
- **LAB supports MCL's proposed \$2.3 million in deficit cost reductions, and the staffing realignment to support additional Public Services positions.** These reductions largely concentrate on administrative and operational changes rather than programmatic reductions in Public Services and include, but are not limited to:
 - Reallocating staffing resources to support 3.5 FTE Access Services Assistants at the Sort Center, offset by administrative FTE reductions in Human Resources, Marketing & Communications, and Public Services Division Management programs
 - Eliminating duplicate security coverage costs for Central Library by reducing overnight contract security while maintaining onsite support for critical hours
 - Continued reduction of simultaneous E-book holds from 20 to 10 — this reduction was part of the FY26 budget and has generated more in actual savings
 - Substitute staffing budget/cost-tracking changes

Finance Committee Members: David Jarvis, Ingrid Jacobson, Kelsey Fong, London Sorcinelli, Madison Riethman, Megan Parrott, Tia-Theo Thompson **Staff:** Katie Shifley, Director of Finance & Facilities; Maddelyn High, Management Analyst

Library CBAC

- Reductions in materials and supplies expenses based on prior year actuals and FY27 needs
- It is notable that the options for reducing materials and supplies with minimal impacts to patrons or staff are nearing their limit. While MCL has been incredibly effective in holding non-personnel budgets flat to address ongoing deficits, LAB is concerned that future reductions may begin to impact frontline personnel and/or service priorities as the Library and County continue to face structural deficits.

BUDGET FEEDBACK

LAB's further comments and recommendations are as follows:

- We support library leadership's decision to delay raising the library district levy rate until FY28 when staffing and internal service costs are better understood.
- We recognize that FY27 will be the first full year (since FY23) of having all library locations online. This will likely put stress on the library's staffing and require ongoing adjustments.
- We support library leadership's proposed reductions, which seek to limit the impact on direct patron services, especially to underserved communities and support the library's overall service priorities.
 - While most of the reductions are coming in materials, supplies, and services, we acknowledge that this does impact staff, particularly in relation to reducing the travel and training budget.
 - We applaud the library's creative administrative and reorganizational changes, particularly related to the new substitute staffing teams. We do recognize that these will require ongoing monitoring as well managing library assets in collaboration with the Department of County Assets.
 - We are pleased that reductions made in the FY26 budget that decreased the number of simultaneous E-book holds (as well as holding the E-book purchasing budget flat) produced larger savings than expected.

Finance Committee Members: David Jarvis, Ingrid Jacobson, Kelsey Fong, London Sorcinelli, Madison Riethman, Megan Parrott, Tia-Theo Thompson **Staff:** Katie Shifley, Director of Finance & Facilities; Maddelyn High, Management Analyst

Library CBAC

ACKNOWLEDGEMENTS

The Library Advisory Board wishes to give special thanks to Finance & Facilities Director Katie Shifley and Management Analyst and LAB staff liaison Maddelyn High, who provided outstanding support for the work of the board. LAB also thanks County Economist Jeff Renfro for his time in aiding LAB's understanding of the economic forecast implications. We thank the Library's Executive Management Team for their support throughout the year.

Finance Committee Members: David Jarvis, Ingrid Jacobson, Kelsey Fong, London Sorcinelli, Madison Riethman, Megan Parrott, Tia-Theo Thompson **Staff:** Katie Shifley, Director of Finance & Facilities; Maddelyn High, Management Analyst

Multnomah County District Attorney CBAC

TO: Department Director, Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Multnomah County District Attorney Community Budget Advisory Committee (CBAC)

DATE: Mar 6, 2026

SUBJECT: Multnomah County District Attorney Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Multnomah County District Attorney Community Budget Advisory Committee (MCDA CBAC) developed a set of prioritized recommendations to support the District Attorney’s mission and strengthen community impact. Particular areas of focus, outside of statutorily required aspects, include the Strategic Prosecution Unit (SPU) that offers service to east Multnomah County, an impacted and underserved area of the county that is finally seeing relief after COVID impacts.

Our recommendations were guided by core values of public safety, equitable access to justice, responsible stewardship of public resources, and the long-term sustainability of services for both the community and department staff.

PROCESS

Our CBAC met regularly throughout the review period, beginning with bi-weekly meetings facilitated by MCDA in late fall and January, and transitioning to weekly meetings as draft proposals became available and the recommendation timeline approached. We reviewed proposals as a group, discussed the Department’s rationale, and used a shared prioritization spreadsheet to capture individual member input and reach consensus on overall priorities. Conversations were grounded in a community-centered lens and focused on tradeoffs, feasibility, and likely impacts on community outcomes and staff capacity. In light of budget restrictions, significant restructuring and a focus on statutorily required aspects of programming, staffing, and resource were prioritized with CBAC members engaging in dialogue, from each unique participants’ lens, to understand community impact. As a CBAC, we

Multnomah County District Attorney CBAC

continued to center who might go unrepresented or underrepresented in the data that was utilized to prioritize this budget.

MCDCA provided clear documentation and was responsive to questions throughout the process, and the committee found the level of staff support and transparency to be strong and helpful in informing our final recommendations.

EMERGING THEMES/TRENDS

Across proposals, the committee identified shared community needs around timely access to justice and operational efficiency, with recommendations focused on protecting programs and roles that directly enable attorneys to serve the public. The group agreed that prioritizing digital evidence management software and personnel, maintaining MAAPs (neighborhood-based attorney access), and retaining senior legal analysts are critical to the Department's long-term effectiveness, as these investments strengthen service delivery while providing a more cost-effective and scalable foundation for future operations.

BUDGET/PROGRAM OFFERS FEEDBACK

The MCDCA CBAC would like to express that it was incredibly difficult to choose between competing priorities. The restrictive budget environment means there aren't the resources to fund things that are truly important in terms of the value of human life. Trying to pick and choose which things we are going to rank above the other is difficult because it requires letting go of some basic core beliefs for business purposes. Supporting East County (MAAPs), Strategic Prosecution, and the importance of work such as Civil Commitments aligns with our values; however, it is equally important to fund things that are simply required, such as Digital Evidence Management which the CBAC has stated for multiple years in a row must be fully funded, as this is a constitutional requirement.

Overall, we would like to see the Board fully fund the District Attorney's budget in order to Maintaining the progress Multnomah County has made with respect to public safety and livability especially as this relates to historically underserved communities - specifically, East County.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS

The MCDCA CBAC recommendations are guided by centering representation, equity, impact, and data-informed decision making. More specifically, the CBAC paid special attention to the mitigation of impact to the community by

- Reassignment of lower-level tasks to appropriate professionals/paraprofessionals (right-sizing);

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Multnomah County District Attorney CBAC

- FTE with less restrictive scope/roles to better support emergent and underserved populations
- Bottlenecks and service impacts to other community programs as funds are decreased (i.e. Treatment courts- Behavioral Health providers, Emergency Departments/Law Enforcement-Civil Commitment DDA, etc.);
- Areas that are historically underserved, disproportionately impacted, and may have mistrust or historically been harmed by the legal system.

The Multnomah County District Attorney's Office (MCDA) has requested the restoration of these six programs:

- 15206 - Strategic Prosecution Unit
- 15100 - Juvenile Unit, 15203 - Property & Narcotics Unit, & 15302 Robbery, Traffic, & Guns Unit
- 15209 - Treatment Court Unit
- 15203 - Property & Narcotics Unit
- 15021 -Justice Integrity Unit
- 15003- Finance Unit

The Multnomah County District Attorney's Office (MCDA) has requested five new programs:

- 15403B - Digital Evidence Management Unit Expansion
- 15050 - Senior Legal Assistants Expansion
- 15206 - Strategic Prosecution Unit
- 15015B - Misdemeanor Trial Unit- East County
- 15305B - Homicide Unit - Senior Deputy District Attorney

The MCDA CBAC is making the following recommendations, in priority order:

1. 15403B - Digital Evidence Management Unit Expansion (Add)
\$870,000

This request converts prior one-time allocations for the Digital Evidence management Unit to ongoing funding for a core technology platform that is essential to MCDA's ability to perform its constitutional and ethical duties in cases involving body-worn camera footage and other digital evidence. In FY 2026, the MCDA CBAC expressed shock that this was not funded on an ongoing basis as this would seem to be both constitutionally and ethically required. This sentiment is echoed in FY 2027 MCDA CBAC recommendations.

2. 15206 - Strategic Prosecution (Restoration)
\$1,033,588

MCDA CBAC believes that the place based work performed by the MAAPs attorneys is a great benefit to the community. East County has noticed significant improvements from having

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Multnomah County District Attorney CBAC

dedicated staff that collaborate with the police and work directly with the community to understand public safety needs. Having community based resources is especially important in terms of collecting information from community members who are not comfortable with traditional law enforcement reporting. We are concerned that reductions to the MAAPs program will impact areas that are most in need and have seen recovery in the past year. This program directly impacts businesses trying to stay afloat and having a lifeline from law enforcement as well as the District Attorney's office is critical.

3. 15100, 15203, 15302 - Senior Legal Assistants (Restoration)

\$386,103

Restoring the Senior Legal Assistants (created in the base budget from reallocating resources from other positions) would increase efficiencies within the MCDA's Office. The MCDA CBAC supports retaining legal assistants to do administrative work currently being performed by more expensive prosecutors and believes that prosecutors could leverage this administrative workload shift by increasing their caseload capacity.

4. 15050 - Senior Legal Assistants (Add) \$381,690

Adding Senior Legal Assistants would increase efficiencies within the MCDA's Office. The MCDA CBAC supports retaining legal assistants to do administrative work currently being performed by more expensive prosecutors and believes that prosecutors could leverage this administrative workload shift by increasing their caseload capacity.

5. 15206 - Strategic Prosecution (Add) \$1,100,000

MCDA CBAC strongly supports this new request. This committee sees the value in the use of technology, intelligence, and data analytics in innovative ways that enable prosecutors to focus resources on the people and places associated with high concentrations of criminal activity. The CBAC would like to add that it is crucial to have staff embedded within communities in order to collect information that is not readily present in traditional data sources as not all community members are comfortable with traditional law enforcement reporting.

6. 15209 - Treatment Court (Restoration) \$222,680

This reduction eliminated the dedicated Civil Commitment deputy district attorney. This is difficult and complex work with the criminal justice system. The prosecutor is dealing with criminal defendants that are not mentally fit in a system with not enough mental health resources, including the Oregon State Hospital, which is chronically full, and the county jails acting as a de facto mental health facility. Through hard work at the state level, there is now more potential for facilitating more direct access into the Civil Commitment system to address peoples' immediate and significant mental health needs. We strongly recommend this position is fully restored as it directly facilitates access to the mental health treatment system.

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Multnomah County District Attorney CBAC

7. 15203 - Property & Narcotics Unit (Restoration)

\$222,680

The crimes handled by this unit are high community impact and failing to fund this DDA position leads to further community and neighborhood degradation.

8. 15051B - Misdemeanor Trial Unit - East County (Add) \$206,275

There is a growing population in East County - quality of life issue. There are many underserved communities in East County and case load referrals have grown by double digits over the past few years. It is important to

9. 15305B - Homicide Unit- Senior Deputy District Attorney (Add) \$154,993

It is incredibly important to ensure adequate supervision of homicide investigations and prosecutions because there are life impacting decisions being made for both the victim and defendants.

10. 15021 - Justice Integrity Unit (Restoration)

\$198,411

The Justice Integrity Unit work directly impacts people's lives. We do not want the work this unit does to be underfunded.

11. 15003 - Finance Unit (Restoration) \$189,115

While the MCDA CBAC would like to see this position restored to maintain the efficiency of the office; the CBAC has prioritized programs that directly impact the community.

In closing, we MCDA CBAC members understand that these are challenging budgetary times, but the fundamental importance of public safety and the impact it has on livability leads us to our conclusions. We greatly appreciate the Chair and Commissioners considering our thoughts on these important matters.

Members: Danielle Walker, Renai Bell, Hector Marquez, Babak Zolfaghari-Azar, Chuck Sparks, Mike Delman (Chair), Tim Larson (Central CBAC Representative) **Staff:** Jessica Eden, MCDA Business Services Manager

Sheriff's Office CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Multnomah County Sheriff's Office CBAC

DATE: March 6, 2026

SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The MCSO CBAC appreciates the opportunity to provide feedback on the Sheriff's Office budget and the County's financial direction. This year, the Sheriff's Office CBAC consists of three returning members and three new members. This letter includes a brief description of this year's process as well as an overview of several major budget topics of interest to this CBAC.

PROCESS

The three returning members of the MCSO CBAC met three times between November and December, with new members joining them for three additional meetings in January and February. New members also attended County CBAC orientation and, separately, a dedicated onboarding session to the MCSO CBAC. And in February, the three returning members participated in a tour of the Multnomah County Detention Center.

MCSO Chief of Business Services Jon Harms Mahlandt was the primary staff point of contact and scheduled and attended each meeting. Member Erica Gregg was once again voted as Committee Chair.

KEY ISSUES

MCSO Budget Reductions

The MCSO CBAC recognizes the significant deficit the County faces for Fiscal Year 2027. While the committee supports the reduction of Close Street, alongside County efforts to reform pretrial services, it does not support any further reductions to the Sheriff's Office budget. In particular, the committee strongly discourages any reduction to jail funding that would result in closure of funded jail beds. The committee would also be against any budgetary changes that

Sheriff's Office CBAC

would further diminish the Sheriff's Office law enforcement function, and in general encourages the Board to prioritize public safety with County dollars.

Jail Facilities

Returning members of the MCSO CBAC recently toured the Multnomah County Detention Center. Despite the best efforts of staff, many of the core systems of the building are in disrepair (e.g. elevators and electrical systems). Because of the design of the facility, much routine maintenance requires both technical staff and a Corrections escort, meaning more labor costs and longer time to complete maintenance work. All this is over and above documented critical system failures of plumbing and HVAC systems.

As this committee noted last year, the County must invest in modern jail infrastructure and should prioritize moving toward a new jail facility rather than spending hundreds of millions of dollars to maintain an aging one. A modern facility would also allow MCSO to more efficiently allocate its staff resources, with deputies focusing on service to adults in custody rather than facilitating building maintenance. Planning and financing a modern jail facility must be a top priority for this commission.

Homeless Services

The committee cannot support the loss of the HOPE team. The County must prioritize community safety and livability, particularly in East County communities that may not have the same services as Portland and Gresham. The County should also prioritize programs, like HOPE, that provide a proactive, preventative function rather than a reactive one, as the loss of HOPE will likely result in greater need for responsive law enforcement.

While the committee recognizes the decision to reallocate funding for the HOPE Team to core services (investigations and civil process), the committee would prefer that those core services receive proper funding so that the HOPE Team can continue to operate. The committee also notes that the Sheriff's Office is proceeding with Body-Worn Cameras without funding from the Board. The committee encourages the Chair and Board to provide funding for these cameras, which should be a community accountability priority, and for the Sheriff's Office to use the resultant savings to continue funding HOPE.

Staffing

The committee encourages the Chair and Commissioners to provide ongoing funding for the Sheriff's Office Human Resources Unit. The agency has made significant strides in reducing its vacancies over the last year and eliminating that funding now would prevent the agency from

Members: Erica Gregg, Justin Hobson, Fay Reynolds, David Shannon, David Coates, Shira Newman **Staff:** Jon Harms Mahlandt

Sheriff's Office CBAC

achieving full staffing. As this commission well knows, significant vacancies mean lower staff morale, increased personnel costs, and reduced service to the community, things this committee would very much like to avoid.

Justice System Countywide

Finally, this committee would like to note its support for other components of the County justice system. Shortcomings in one aspect of the justice system, such as a dearth of public defenders, negatively impact the rest of the system. The committee encourages the Board to take a holistic view of public safety in the County and ensure its constituent functions are properly funded. The Multnomah County community expects safety, livability, and accountability, ideals that can only be achieved with a functioning justice system.

Respectfully,

Erica Gregg
Justin Hobson
Fay Reynolds
David Shannon
David Coates
Shira Newman

Members: Erica Gregg, Justin Hobson, Fay Reynolds, David Shannon, David Coates, Shira Newman **Staff:** Jon Harms Mahlandt

Non-Department CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners

FR Non-Departmental Community Budget Advisory Committee (CBAC)

DA March 6, 2026

SUBJET: Non-Departmental Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

Dear Non-D Directors, Board of County Commissioners and Chair Jessica Vega Pederson,

It has been an honor and a privilege to serve on the Non-Departmental (Non-D) CBAC for this budget season, and we thank you for the opportunity to share our thoughts. We are proud to be a part of Multnomah County, and appreciate a government that participates in collaborative cross-departmental and cross-jurisdictional programming, projects, and progress.

We are a diverse group of individuals who are proud to be a part of a diverse community, with a government that values that diversity and seeks to make county governance and programs accessible to and equitable for all Multnomah County residents.

Process and Key Program Areas Prioritized

Our committee met monthly from November 2025 to March 2026 and heard from representatives of seven non-departmental (non-D) offices. These offices were:

- Local Public Safety Coordinating Council (LPSCC)
- Government Relations
- Office on Community Involvement (OCI)
- Office of Sustainability
- Auditors Office
- Communications Office
- Office of Diversity and Equity (ODE)

Non-Departmental CBAC

Our committee learned that non-D offices were not required to make budget cuts this fiscal year, so our recommendations focus on supporting programs we learned about that we consider important priorities for current and future budgeting.

Our group's shared values guided our decision-making and priorities throughout this process.

Core Values Guiding Our Recommendations

The values below emerged from our group during discussions about potential recommendations. We consider these to be aligned with Multnomah County's stated mission, vision, and values.

- **Equity:** All programs are accessible and responsive to vulnerable communities, addressing systemic imbalances to ensure fairness for marginalized groups.
- **Accountability:** Commitments are met, and results are accounted for, building trust and strengthening relationships. "Accountability without equity can reinforce inequitable systems, and equity without a strong focus on accountability can lead to empty promises." (-Auditor McGurick)
- **Accessibility:** Environments, products, and services are usable by everyone and enable equal, independent interaction.
- **Transparency:** The open, honest, and accessible sharing of information regarding actions, decisions, and processes is crucial for building trust.
- **Interdependence and Collaboration:** Shared goals, mutual reliance, and combined expertise yield better results than individual effort.
- **Sustainability:** Long-term planning is prioritized, particularly for environmental and climate resilience programs.
- **Communication and Community Engagement:** Community voices are central to effective decision-making, and coordinated communication across the county is critical to effectively engage community members.
- **Prevention and Public Safety:** Proactively plan to reduce risks, prevent emergencies, and protect communities through education, law enforcement, collaboration, and emergency management planning.

Members: Tre Madden (Chair), Jen Mair, Liz Leon Ezparza, Sean Pingley, Gabrielle Tomei, Xinying Wu, Gabby Darlington, Ken M. Hendrix J.D. **Staff:** Gabriela M. Trinidad

Non-Departmental CBAC

HIGHLIGHTS ON PROGRAM RECOMMENDATIONS

Cross-Departmental Collaboration

We want to highlight this committee's support for collaboration across departments and jurisdictions. This is a pinnacle of efficient and effective governance. We would like to highlight the interdepartmental and cross-jurisdictional work on the CEI Hub and climate resilience in particular, as a shining example of the type of projects that rely on collaboration.

Sustaining Positive Programs

Our recommendations highlight our desire that funding for important programs be supported by long-term sources, so that progress and developments made can be sustained through budget cycles and years. We believe building grant-writing and grant-seeking capacity and revenue streams, and weaving together different funding sources, is essential to the ongoing availability and success of programs that have positive community impacts and outcomes.

Promoting a Diversity of Voices in Governance

Our recommendations and comments highlight the work that has been done and the work we need to continue prioritizing to promote equity, especially in access to information about and participation in County governance. We call out the importance of accessibility and inclusion for our disabled community, as people with various disabilities make up a significant intersection of our population and are historically and currently marginalized in numerous ways. We also highlight the importance of and our suggestions to promote inclusion of a diversity of voices in the governance process. An important way to achieve this is to remove barriers. Providing stipends for participation is critical, so folks who lack extra time and resources can still participate in governance.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS

Local Public Safety Coordinating Council (LPSCC)

Recommendation: Prioritize funding for a grants coordinator/writer to secure grant money for LPSCC to ensure its participation in critical programs such as: the youth workforce development program, justice fellowship, Reimagine Justice, victim/survivor advocacy, pretrial reforms, and other vital programs and initiatives centering on harm prevention, crime reduction, and rehabilitation rather than reactionary and punitive punishments. A creative solution we suggest is to leverage Justice Fellows as grant writers, to promote year-over-year funding for these important programs.

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Non-Departmental CBAC

Rationale: Public safety, crime prevention, and support for at-risk youth are critical to a well-functioning community. The Justice Fellowship program is a vital equity initiative that pays community members with lived experience in the criminal legal system to engage in policy and program decision-making. Leading with race and centering these voices is required to acknowledge and repair historical harms caused by the criminal justice system.

Support: Continue to allocate budget and staff to learning from other jurisdictions' best practices on how to prevent recidivism and the school-to-prison pipeline, and lean on grant-writing capacity to create continued budget streams.

Support: We support leaning on grant writers across other County departments and utilizing the success stories of Justice Fellowship graduates to bolster the narrative needed to secure further grant funding. LPSCC has a proven track record of successful collaboration and national leadership, as demonstrated by its ongoing management of the \$2 million federal grant for the community-led "Reimagining Justice in Cully" project and its ongoing monitoring of the justice system through central data analysis.

Concerns: LPSCC relies heavily on external and state funding that is currently shrinking, including SB 1145 state corrections formulas and Justice Reinvestment grants. Most notably, the MacArthur Foundation Safety and Justice Challenge grant, which currently funds the Justice Fellowship stipends and a coordinator position, will end in June 2027. Without immediate support for additional grant writing, programs that provide vital civic engagement opportunities for marginalized residents may be discontinued, directly conflicting with the County's equity values.

Government Relations

Recommendation: Maintain and strengthen funding for coalitions and regional partnership investments. We recommend continued investment in coalition building and regional collaboration to strengthen the County's influence and improve shared policy and budget outcomes.

Rationale: Government Relations amplifies local voices at tribal, state, and federal levels, so community impacts can be felt beyond County boundaries. Transparent communication and coalition building ensure that community priorities are reflected in broader policy decisions. Proactive coalition building reduces duplication of effort, strengthens shared regional strategies, and improves the likelihood of successful legislative outcomes. This is essential for protecting core safety-net services during periods of economic uncertainty.

Members: Tre Madden (Chair), Jen Mair, Liz Leon Ezparza, Sean Pingley, Gabrielle Tomei, Xinying Wu, Gabby Darlington, Ken M. Hendrix J.D. **Staff:** Gabriela M. Trinidad

Non-Departmental CBAC

Support: The office has demonstrated strong collaboration with the new City of Portland government and has successfully launched a regional federal coalition, which will help the County leverage relationships and maximize available funding.

Concerns: The office lost a Full-Time Equivalent (FTE) position focused on grants and federal advocacy during the last budget cycle. Operating with reduced staff while preparing for the 2027 long legislative session and managing heightened stakeholder expectations may strain the office's capacity.

Office on Community Involvement (OCI)

The work of the Office on Community Involvement is important and should be prioritized, as it directly aligns with many of the county's and our core values. Our recommendations center on promoting equitable access to civic engagement and engaging a diversity of voices in the governance process.

Recommendation: Continue to fully fund the CBAC Improvement Plan to provide ongoing stipends for all CBAC members at \$35 per meeting. Support departments and the library allocate money in their own budgets to provide stipends for their CBAC members. Additionally, approve the temporary budget requests for the Charter Review process, which includes 1 FTE Limited Duration Appointment (LDA) Project Manager, committee stipends for participants, and programming materials.

Rationale: Some advisory committee volunteers currently receive stipends for participation. Set a consistent stipend amount and policy for all advisory committee volunteers that acknowledges and honors their time and participation in County governance. Providing stipends reduces financial barriers to civic participation for marginalized populations and ensures that decision-making reflects diverse lived experiences.

Concerns: Without adequate funding for stipends and structured outreach, participation may be limited to individuals with existing financial stability and flexible schedules. This limitation would undermine the County's commitment to equitable and inclusive community representation.

Support: The office's established educational programs and its existing Volunteer Connect infrastructure provide a strong foundation for successfully recruiting, training, and supporting

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Non-Departmental CBAC

community members serving as public officials. This programming provides structured outreach and engagement, including meeting facilitation and materials development to ensure inclusive, transparent, and accessible engagement throughout the Carter Review and CBAC improvement process.

Recommendation: Support for a budget allocation to hire a project manager for the upcoming charter review process who is qualified and committed to high-quality engagement, process design, and deliverables.

Rationale: The charter review committee and process will need strong, capable leadership to ensure sufficient coordination and community outreach for durable outcomes. The Charter Review process presents an opportunity to strengthen trust between the County and residents. Investing in clear outreach and facilitation promotes meaningful participation rather than symbolic engagement. As the County faces fiscal constraints, transparent and inclusive budget and governance processes become even more important. OCI plays a foundational role in supporting departments and advisory groups, ensuring community voices are integrated into major policy and budget decisions.

Office of Sustainability

Recommendation: Continue to support funding for community-driven climate justice initiatives, specifically the wood-burning exchange program, targeted heat pump installations, and utility discounts.

Rationale: Fighting energy poverty and advancing energy justice directly improves the health, safety, and resilience of frontline communities facing extreme weather events.

Support: The office successfully advocates for utility discounts and less punitive disconnection practices at the state level. We support this work and continued investment in energy justice.

Rationale: Previous funding cuts have negatively impacted essential climate resilience initiatives, such as the tree planting programs in Gresham. Without sustained investment, the County risks losing progress on its goals to protect vulnerable communities from environmental threats.

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Non-Departmental CBAC

Recommendation: We support the allocation of resources towards the Advisory Committee on Sustainability and Innovation (ACSI) in taking an official oversight role in finalizing the Climate Justice Plan.

Rationale: Granting ACSI an oversight role ensures that the final Climate Justice Plan remains grounded in community expertise and long-term accountability.

Recommendation: We recommend funding for a future FTE focused solely on climate justice and resilience related to the Critical Energy Infrastructure (CEI) Hub.

Rationale: We see this role as critical to continue collaborative work with other jurisdictions on the CEI Hub and climate resilience. The office has a proven track record of leveraging relationships with local community groups to deliver benefits directly to environmental justice communities.

Auditor's Office

Recommendation: Ensure independence of the Auditor's office by tying their budget to the overall County budget, rather than leaving it subject to Chair approval, as this creates a conflict of interest. Implement a standardized, annual percentage of the County's general fund expenditure budget of approximately .75% (in line with national standards) to fund the Office of the Auditor annually.

Rationale: Ensure the Auditor's Office can maintain independence from the Chair. Ensure funding practices for our Auditor's office avoid conflicts of interest and are in-line with national standards

Recommendation: Consider funding a part-time position for communication and community outreach.

Rationale: The Auditor's Office needs to maintain independence from other County operations and therefore cannot rely solely on other County resources for communications and community outreach. These are critical tools for the Auditor's Office to perform audits optimally.

Communications Office

Members: Tre Madden (Chair), Jen Mair, Liz Leon Ezparza, Sean Pingley, Gabrielle Tomei, Xinying Wu, Gabby Darlington, Ken M. Hendrix J.D. **Staff:** Gabriela M. Trinidad

Non-Departmental CBAC

Recommendation: Ensure clear alignment of communications across County departments and offices. Allocate staff and budget to ongoing centralized communications across the County, critical for emergency preparedness and other issues that require community involvement. Establish a centralized, consistent communication infrastructure for important episodes and ongoing issues that require community involvement, including charter review, public safety, budget allocations, etc.

Recommendation: Ensure County website updates are accessible, offer translation, and include education on what services the County offers, who to contact with questions and concerns, and how to get involved.

Rationale: Communications across the County are disparate, with each department or office managing its own communication and outreach. This creates siloed knowledge and an inconsistent distribution of information within the county and to the public. All can benefit from more centralized communications focused on community outreach and education by a staff with experience in emergency communications strategies and processes.

Office of Diversity and Equity

Recommendation: Prioritize accessibility in accordance with federal law and out of respect for all County residents. Meet the needs of the blind/low-vision, deaf/Deaf/hard-of-hearing, and alternately disabled members of our community by allocating staff and resources to ensure accessibility. Ensure all offices and departments provide PDFs and materials accessible to all members of our community on updated Multnomah County websites. This includes multiple languages and mechanisms to make materials legible to people in variously disabled communities.

Recommendation: Continue administrative assistance beyond limited duration to ensure that the Equity Strategic Plan is brought to fruition and actualized. The new director requires as much administrative assistance as possible to both ensure a smooth transition between directors and carry on the necessary work of data analysis using last year's Auditor's report.

Rationale: Accessibility has become increasingly lumped together with equity, diversity, and inclusion (IDEA). Given the county's history of both marginalization of disabled communities and leading the way in restorative Justice through challenging ableism, it is logical to continue on that trajectory. Nearly a quarter of the county's population is disabled, so intentional and direct

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inclusion of this significant and often marginalized population in county governance is critical to the mission, and not trivial.¹

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¹ See Oregon Office on Disability and Health, Oregon Health Data Statistics, <https://www.ohsu.edu/oregon-office-on-disability-and-health/oregon-disability-health-data-and-statistics>, reporting 23.5% of Multnomah County residents are disabled.

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