



Office of Community Involvement



CBACs SPEAK!

**Multnomah County
Community Budget Advisory Committees
FY23 Budget Reports & Recommendations
April 2022**

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Office of Community Involvement



Central Community Budget Advisory Committee

TO: Chair Deborah Kafoury and Board of County Commissioners 4 pages

FROM: Central Community Budget Advisory Committee (CBAC)

DATE: April 29, 2022

SUBJECT: Central Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Central Community Budget Advisory Committee (CCBAC) is composed of members of each of the nine departmental CBACs. We appreciate the Central CBAC members for their commitment to the CBAC program and the additional time they invested to represent their CBACs on the central committee.

Central CBAC Chair: Shani Harris-Bagwell

Department of Community Justice: Rebecca Fisher, Na'ama Schweitzer

Department of Community Services: Christina Avila, Matt Tucker

Multnomah County District Attorney: Wayne Graham

Department of County Assets and Management: Shani Harris-Bagwell, Kent Zook

Health Department: Alysia Cox

Department of County Human Services: Jeff Scroggin

Non-Departmental: Z Sloane

Multnomah County Sheriff's Office: Ted Tosterud

Multnomah County Library: Erin Cooper, Clare Wilkinson

The committee agreed on the following values statement to guide its recommendations:

We assert that budgets are moral documents, and numbers on a report aren't just money - they are people and their lives. We maintain that Oregon is a state built on white supremacist values, and Multnomah County has a responsibility to decenter Whiteness and break the generational curses of oppression. We represent committees studying the County's public safety systems, health and human services, public infrastructure, and services for the most vulnerable in our community. We are here to ensure that the needs of our diverse communities are voiced. We prioritize people whose voices have historically been silenced. We uphold:

Central CBAC

- Budgets can be used to oppress - and often are.
- Valuing intercultural intelligence, recognizing the unique needs and barriers faced by different communities and effectively engaging and serving communities excluded from and harmed by dominant culture practices
- People who work for the County should be a reflection of the people it serves
- The budget should be used to protect our environment and our public spaces
- By centering those most historically excluded: Black, Indigenous, and other people of color, people with disabilities, neurodivergent folks, LGBTQIA+ people, people who are experiencing houseless, people affected by addiction and mental illness, people experiencing a lack of financial resources - we are able to afford more to everyone.
- We need to think generations ahead and how what we do now is going to affect future people. What we do now will affect our children, our grandchildren and their children's children. We want to make sure we continue to improve our community.

PROCESS

The Central CBAC met four times between January and March 2022. We met with the following staff:

- February 23rd meeting: Office of Diversity & Equity staff Neisha Saxena, Interim Director, and Alejandro Juárez, Workforce Equity Manager, presented an update on the Workforce Equity Strategic Plan. Christian Elkin, Budget Director, provided an overview of new County revenue streams and the impacts on the FY23 budget.
- March 9th meeting: The committee met with Chair Deborah Kafoury to hear her priorities for the FY23 budget, and members shared initial recommendations and concerns from their department CBACs.
- March 30th meeting: Joint Office of Homeless Services staff Marc Jolin, outgoing director, Shannon Singleton, Interim Director, and Adam Brown, Business Services Manager, provided an overview of JOHS' our core programs and services, the composition of funding, and a review of the Metro Supportive Housing Services Measure funded priorities.

EMERGING ISSUES & CHANGES - The Committee recognized that this budget cycle was unique in that County revenues grew substantially. Most departments have asked for additional funding, with a reasonable expectation that at least some of their requests will be supported, and this Committee was not in a position to evaluate each and every funding request. Instead the Committee focused on understanding progress on the recent voter-approved ballot measures due to their role in addressing critical public priorities. A member of the committee was particularly focused on ensuring that East Multnomah County was fairly represented in the

Members: Shani Harris-Bagwell (DCA/M, CCBAC Chair), Christina Avila (DCS), Erin Cooper (Library), Alysia Cox (HD), Rebecca Fisher (DCJ), Wayne Graham (DA), Na'ama Schweitzer (DCJ), Jeff Scroggin (DCHS), Z Sloane (Non-D), Ted Tosterud (MCSO), Matt Tucker (DCS), Clare Wilkinson (Library), Kent Zook (DCA/M)

Staff: Dani Bernstein

Central CBAC

distribution of funding from these initiatives. With this context, the Committee believes the investments in the following section are the key priorities of the 2023 budget.

BUDGET FEEDBACK

Priorities:

- **Improve Housing Stability and Security.** We encourage the County to continue investing in our urgent housing crisis response and to direct additional funding towards culturally specific and responsive service and program models that demonstrate success in helping people make sustainable transitions from homelessness to permanent housing. In particular, this Committee encourages the County to do this work in a coordinated manner so that we can create an equitable community where all have access to safe, affordable and accessible housing. We believe this should be the essential priority of the 2023 budget.
- **Invest in Mental Health Care.** Two years of pandemic-induced stress and disruption have increased the mental health challenges of many in our community at the same time that care became more difficult to deliver. We must invest more in our public health infrastructure, with a particular focus on our Behavioral health system. This Committee believes the County's goal should be to ensure that all people who struggle with mental health and substance abuse have appropriate and straightforward access to the services they need to get well. We have neglected this population for far too long, and increased investments are necessary.
- **Emphasize Culturally Relevant and Specific Programs.** We support the County's efforts to rethink and reprioritize government services to better address the needs of underrepresented communities. Due to the extent of the historical harms that need to be addressed, we urge the County to treat this as an ongoing process and part of governance. We encourage the County to invest in and seek out opportunities to engage these communities in a co-design process to ensure that their needs are addressed in culturally relevant and specific ways.
- **Reduce Violence in Our Communities.** Gun violence and homicides are at record levels and this violence disproportionately affects neighborhoods in which we have historically disinvested. There are many root causes for this situation, and we believe that investing in the work of the Departments of Community Justice and Human Services will help to address many of them. Additionally, it is critical to repair trust between the most

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Staff: Dani Bernstein

affected communities and the County's criminal justice system so that we can work together to solve problems. With proper oversight mechanisms in place, the Sheriff's office request for additional training and implementation of body worn cameras can improve accountability and safeguard the rights of those who interact with law enforcement. Further, re-opening local DA offices can improve justice outcomes through better partnerships and collaboration with the community.

- **Continue our History of Transparent and Accessible Elections.** The Multnomah County Elections Division is run with impressive integrity, transparency, and professionalism, and sustaining that performance is critical to maintaining public trust in our local government. Increasing staffing and investment in voter outreach will both reinforce the Division's efforts against forces that cast doubt on election integrity and expand accessibility and participation to all parts of our community.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Dani Bernstein, who is a glowing example of the kind of servant leaders which make Multnomah County the caring and productive place it has become.

Members: Shani Harris-Bagwell (DCA/M, CCBAC Chair), Christina Avila (DCS), Erin Cooper (Library), Alysia Cox (HD), Rebecca Fisher (DCJ), Wayne Graham (DA), Na'ama Schweitzer (DCJ), Jeff Scroggin (DCHS), Z Sloane (Non-D), Ted Tosterud (MCSO), Matt Tucker (DCS), Clare Wilkinson (Library), Kent Zook (DCA/M)

Staff: Dani Bernstein



Office of Community Involvement



Department of Community Justice CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners

FROM: Department of Community Justice Community Budget Advisory Committee

DATE: April 29, 2022

SUBJECT: DCJ Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The DCJ CBAC is committed to a safe county for all our residents that supports people being on the path to leading their best lives. We believe that pathway must include significant investment in culturally specific community based programs and victim services. With the unique opportunity presented by a 0% constraint and a decreasing supervision population, we urge county leadership to prioritize these services that promote true community safety rather than inflating the funding of supervision and law enforcement programs.

PROCESS

The FY 2023 DCJ CBAC met monthly with DCJ staff and contractors beginning in October 2021. Our members are all full-time students and professionals; consistent attendance continues to be a challenge. We continue to believe that stipends for committee members in exchange for their time and lived experience would enable more consistent attendance and participation. We also believe recruiting members who have directly interacted with the criminal justice system would lead to richer dialogue and a better representation of the community in the budget process.

While the CBAC appreciates the commitment and availability of DCJ to meet monthly outside of the budget season, we again note with disappointment that CBAC members did not enjoy access to the Director's budget proposal until the day that proposal became public and that CBAC members were not consulted on proposed budget offers. This is simply not enough time for a volunteer committee to meaningfully evaluate a \$116M (\$84M general fund) budget proposal spread over 59 distinct program offers. While recognizing the department's need to maintain discretion when budget proposals could impact current employees, we again urge the department to consider ways to be more transparent with their budget proposals earlier in the process. We particularly note that other county departments involve their CBACs earlier in program offer development (DCA/DCM, DA).

EMERGING ISSUES & CHANGES

For the first time in years, county departments were asked to propose a budget with a 0% constraint. At the same time, the public continues to push for drastic reimagining and transformation of our county's public safety system. This is a perfect opportunity for a transformative budget, with significant investments in culturally specific community-based resources and crime victim services. These programs serve the communities most impacted by crime and those harmed both historically and in the present day by the public safety systems of this region.

We are also facing an increase in violence in our county, which has been weaponized by political opportunists and some law enforcement leaders. While the causes of crime are complex, the systemic underinvestment and neglect of our communities was laid bare during the ongoing pandemic and racial justice protests. Every dollar spent on supervision, jail, and other systems of control is a dollar not invested in housing, education, health, and employment, which are factors that sustain community safety and prosperity.

BUDGET FEEDBACK

Our recommendations are very similar to the recommendations that we shared for FY22. We urge county leadership to consider the decline in the supervision population and reallocate funding from supervision related services toward victim services and culturally specific community based programs, which are underfunded yet serve an increasing number of people.

Increase in number of people served by victim services – The number of people served by victim services is increasing significantly, even with similar numbers of initial contacts. We agree with the department in attributing this to the outreach efforts of the victim services unit in spite of the ongoing pandemic, which has likely made reaching crime survivors more difficult. In FY22, after the victim services unit served 85 survivors in FY20, the budget anticipated they would have served a total of 70 people in FY21, attributing the decline to the pandemic. Instead, the FY23 budget shows that the unit actually served 187 survivors in FY12. Even with the department's conservative estimate of serving 150 survivors in FY23, the general fund ask seems to have increased only by a 5% cost of living increase, which does not reflect the more than doubled workload.

Effective service from underfunded culturally specific community based services – Like the victim services unit, culturally specific community programs are serving more people, more effectively. Yet they are seeing a decline in funding. The Flip the Script program, for example, is estimated to have served more than three times the number of people anticipated in FY22 and is anticipated to have led to job placements for 10% more individuals than were anticipated. However, they are inexplicably facing a 2% cut in their funding.

Members: Robbie Davis, Rebecca Fisher, Lisa Freeman, Aron Klein, Na'ama Schweitzer, Vera Warren

Staff: Tami Wallis, Karen Rhein

Reduction in number of people under supervision – In contrast to victim services and culturally specific community based services, the supervision population is decreasing. In FY22, the department submitted a budget assuming an adult supervision population of 11,500. Our FY22 report looked at statewide and local trends and suggested that the actual population would be approximately 9,200 people. Ultimately, the adopted FY22 budget estimated an adult supervision population of 10,000. We are pleased to see that the department’s submitted FY23 budget indicates that the estimated population in FY23 was approximately 9,000 and they are budgeting for that same number in FY23.¹ The juvenile numbers are even more stark. The department anticipated 1,200 juvenile referrals in FY22, but the submitted FY23 budget shows an estimate of 600 referrals in FY22 and they anticipate 600 referrals in FY23. Yet, the department continues to budget for supervision services based on their inflated estimates of the community corrections population from FY22.

PROGRAM OFFER RECOMMENDATIONS

As stated above, the CBAC supports additional resources for Victim & Survivor Services, restorative practices, and culturally specific services within the Department of Community Justice. Our specific recommendations are as follows, in priority order:

1. 50003 Victim & Survivor Services \$947,554

The Victim & Survivor Services (VSS) Unit provides critical support to crime victims and survivors within a justice system that was not designed to specifically serve victims and survivors. The CBAC is impressed by how much VSS is able to achieve on a shoestring budget, and recommends continuing and increasing funding for these services. Offer #50003 would increase the VSS budget by a marginal cost of living increase (just over \$100,000 within a \$116 million department budget). The CBAC recommends further expanding the VSS budget an additional \$500,000-\$1 million. This increase, still nominal in view of the department’s overall budget, would allow culturally specific advocates for underserved communities, greater advocacy services, and more manageable caseload for VSS staff.

2. 50032B Community Healing Initiative (CHI) \$2,278,020

The Community Healing Initiative (CHI) is a family- and community-centered collaboration providing culturally specific and evidence-based services to at-risk youth and their families. It has been fully implemented in the Juvenile Services Division [Offer 50065] since July 2015 and

¹ The FY23 estimate is supported by the most recent Oregon DOC economic estimate which forecasts a similar statewide community corrections population in 2023 as 2022. The forecast predicts that the probation and post-prison supervision population will slowly increase through 2026 before leveling off at 95% of the prepandemic level.

Department of Community Justice CBAC

has proven effective. Offer #50032B would expand the program to 17-25 year-old African American male clients. We believe that CHI would be equally effective with this young-adult population.

3. 50035 Flip the Script \$377,990

The Flip the Script program provides culturally specific services to Black and African Americans as part of a package that shifts funds from the traditional criminal justice system and reinvests in upstream prevention, diversion and reentry programs. The CBAC is supportive of culturally specific programming that enables individuals to avoid incarceration and thrive when re-entering the community. Rather than cutting the budget of this program as proposed in the current budget, the CBAC recommends expanding the budget to allow more individuals to be served by this program and/or greater investment in those individuals.

4. 50050B Juvenile Training and Restorative Practices \$228,529

This program offer will expand a restorative justice philosophy and practices into juvenile detention facilities. The CBAC is supportive of and would like to see even greater investment in the expansion of restorative justice programs, philosophy, and practices, which will better serve both perpetrators and victims/survivors.

ACKNOWLEDGEMENTS – The Committee would like to give special thanks to all DCJ staff that took time out of their evenings to attend our monthly meetings and provide us with valuable information about the budget and the department. Specifically, Erika Preuitt, Karen Rhein, Tami Wallis, and Kathryn Sofich have arranged, facilitated, and contributed greatly to the meetings, and taken time outside of meetings to respond to questions as they have come up. We appreciate your commitment to this work!



Office of Community Involvement



Department of Community Services CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 3 pages

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

DATE: April 29, 2022

SUBJECT: DCS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The members of the DCS CBAC appreciate the opportunity to support the county budget process. Following a comprehensive review of Elections, Land Use Planning, Transportation, and Animal Services divisions' practices and needs we identify three (3) priority, out-of-target program offers. These address critical needs but are not exclusive. In our judgement, all DCS out-of-target program requests are urgent and essential to insuring DCS divisions' capacity to continue delivering essential services.

PROCESS

At presentations arranged by DCS staff, directors explained the work of their divisions, rationales for their budget appeals, and future plans. In evaluating program offers we applied two criteria.

1. Prioritize funding for services that equitably benefit the broadest array of community members.
2. Prioritize funding for repair of structural issues in existing division operations so that expected services can be reliably provided without reoccurring dependence on employee's crisis-level efforts.

EMERGING ISSUES & CHANGES

Presentations were informative, evidence-based, and stimulating. We listened, asked questions, and came away with unanimous admiration for staff innovations and commitment. The restrictions of this report allow only brief commentary and nominal ranking of out-of-target program offers. However, we note other issues continue to stress DCS divisions. To address

these, we recommend ongoing effort to increase funding sources for county infrastructure & election services. We also encourage expansion of the CBAC process, and county-wide broadening community engagement. Finally, CBACs should have opportunities for advocacy on behalf of their divisions beyond nominal budget parsing. We need venues for activism, opportunities to share and affirm our divisions' achievements both within these reports and to the public at large.

PROGRAM OFFER RECOMMENDATIONS

DCS has for years seen its budgets cut, at times with only heroic staff work holding our divisions together. During our review we learned of numerous instances where services at times barely meet public expectations. All DCS out-of-target program offers are important and should be funded. However, if difficult choices must be made, we ask consideration of the following three (3) prioritized recommendations.

RECOMMENDATIONS

1. 90010B AND 90010D: Basic Staffing for Elections Program (\$464,975 Ongoing) AND Voter Education & Outreach Position (\$123,593 One-Time Only).

Elections are the beacon of democracy. Multnomah County has a national reputation for fair, accessible, and accurate voting. Yet, while in the past decade our county has seen a 50% increase in registered voters, division staffing shrank from 15 FTE to 11. Additional staff and resources are needed to meet these expanded general demands, cover costs of a anticipated two-page ballots, and prepare for a potential change in voting systems. Along with an increase in voter registration and participation, the Elections division has also seen a recent increase in intentional dissemination of elections-related misinformation, disinformation, and mal-information, with the potential for decreasing public trust and diminishing departmental morale. Expanded education and outreach programs are necessary to ensure our elections remain valued, trusted, and understood, and encourage equitable participation.

2. 90018B Construction of Tier 1 ADA Ramps (\$1,450,000 One-Time Only)

The 1990 American Disabilities Act has proven pivotal in protecting some of our most vulnerable citizens. Unfortunately, Multnomah County is behind in meeting basic ADA stipulations, especially in providing Tier 1 ADA Ramps. The County currently has 890 ramps which fail to meet requirements. Work will be prioritized by those ramps in the worst condition that are also close to services such as stores, hospitals, schools, and transportation. This project is long overdue and essential to providing an equitable basic human service for those most in need.

Members: Christina Avila, Julia Delgado, Richard Mitchell, Mary Stuart, Matt Tucker, Chuck Woods

Staff: Tom Hansell, Hoa Vu

3. 90021B Land Use Planning Code Equity Analysis and Update: (\$500,000 One-Time Only).

The division of Land Use Planning provides critical zoning, planning, education, and compliance enforcement affecting business and residents throughout Multnomah County's 466 square miles. Central to the division's work is a core document, the Land Use Code. Unfortunately, that code is significantly outdated. Originally drafted in 1962, with minor revisions in 1982, this fundamental guide is now riven with contradictions, outmoded practices, conflicts, and cumbersome procedures that make land use guidance difficult at best, and at times nearly impossible. Clients face frustration and delay; division staff morale plummets as they are unable to provide timely and accurate service despite conscientious efforts. Recent partial audits found glaring equity issues throughout. The equity audit and code revision will provide an updated Land Use Code that is comprehensive and practical, understandable, and accessible to all members of our community. Systemic barriers to marginalized groups will be removed and opportunities for economic prosperity increased, while balancing the preservation of our natural resources and addressing the root cause of many of the division's core issues. Land Use Planning has been underinvested for many years. This update is critical.

ACKNOWLEDGEMENTS

We offer our sincere thanks to DCS staff Tom Hansell, Hoa Vu, Cary Stacey, and Karin Garber. Our special appreciation goes to DCS Department Directors for their time, presentations, and willingness to listen and answer our many questions. Above all, we laud and affirm the committed and creative DCS professionals who at every level work together to provide services for our community, especially during this time of economic, social, and health crises: Jamie Waltz, Department Director of DCS, Wade Sadler, Division Director of Animal Service, Jon Henrichsen, County Engineer, Carol Johnson, Land Use Planning Director, and Tim Scott, Elections Manager.

Members: Christina Avila, Julia Delgado, Richard Mitchell, Mary Stuart, Matt Tucker, Chuck Woods

Staff: Tom Hansell, Hoa Vu



Office of Community Involvement



Department of County Human Services CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 3 pages

FROM: Department of County Human Services Community Budget Advisory Committee

DATE: April 29, 2022

SUBJECT: DCHS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

This letter represents the Department of County Human Services Community Budget Advisory Committee's (CBAC) recommendations regarding the pending FY 2022-2023 budget. Our recommendations for the Chair's executive budget focus on communities who had the least access to resources prior to the pandemic that are at higher risk of adverse health and economic impacts during the pandemic, and those who face disproportionate challenges in recovering from those impacts.

Our CBAC consists of members who take civic participation and equity work very seriously, which is why we strove to make recommendations to maximize benefit to citizens of the County--particularly its most vulnerable residents, while considering local budget realities and global health and economic uncertainties. We made sure to adhere to the following guiding principles while making our recommendations:

DCHS CBAC Guiding Principles:

- Inclusively and intentionally leading with race through the application of the equity and empowerment lens
- Prioritize stable housing
- Consider impact to vulnerable populations
- Protect match/leverage dollars
- Protect programs and/or services not provided in another venue/mission
- Consider outcome or success of program in decision making

PROCESS

The DCHS CBAC met every month year round during this budget cycle to hear from County staff and discuss budget priorities. We began the process by reviewing the Multnomah County Budget Process; the FY23 financial and 5-year General Fund forecasts, and the roles CBACs play in the county budget process. All meetings were attended by DCHS Director Mohammad Bader and/or DCHS Deputy Director Lee Girard, and Finance Manager Senior Robert Stoll, who

Department of County Human Services CBAC

provided overviews, context, and support. Also included were Equity and Inclusion Manager, Dr. Carlos Richard to join our meetings on a regular basis to enhance our equity discussions as a group.

To inform our budget recommendations, the DCHS CBAC heard presentations from each division in the Department including the newest division, Preschool for All and the Food Justice! project. DCHS Division Directors attended meetings and presented overviews to their divisions, the services they provide and how their programs are funded in regards to CGF and other funds. Each Division spent considerable time outlining the services provided with County funding, including changes to operating models and need in the community as a result of COVID-19 and beyond. We continue to be impressed with the level of scrutiny and review that program offers went through to prioritize equity and empowerment in the decision-making process. Similar to last year, the DCHS CBAC was intentional in allowing committee members more time to consider and debate budget recommendations than in previous years; this included gathering supporting information earlier and scheduling consecutive meetings during the decision making process.

The DCHS CBAC feels that DCHS is doing an admirable job of prioritizing add requests to the Chair that are critical human service programs. Department staff provided thorough program details and were very responsive to requests for further information, and clear rationale was given for all proposed budget changes. Further, the CBAC members are continuously examining how to be more efficient with the information we receive and request from DCHS, including how we digest this information and strengthening the link between the presentations we've received throughout the year and our ultimate budget recommendations. As a result, the CBAC worked internally to create a DCHS CBAC calendar to help guide priorities for each month and we updated our guiding principles to reflect the most current budget climate.

EMERGING ISSUES & CHANGES

The committee formed its recommendations under a second year of the COVID-19 pandemic, and its effects on County citizens and programs needed to aid those disproportionately affected were heavy factors in our decision making. We also focused on supporting programs which provide aid to immigrants and refugees, those affected by domestic violence, the housing crisis, and communities of color who experience inequalities in economic opportunities, housing, health care, the justice system, and other areas.

BUDGET FEEDBACK

The CBAC believes that DCHS provides a critical safety net through the provision of essential services in our community. We believe that a strengthened social safety net is the foundation of recovery for the populations that DCHS serves, particularly given the pre-existing vulnerabilities of these populations.

Members: Kali Glenn-Haley (Co-chair), Nyla Moore (Co-Chair), Mariel St.Savage, April Ybarra Black, Jeff Scroggin, Ashley Hess, Mark Sturbois **Staff:** Mohammad Bader, Robert Stoll, Lee Girard, Dr. Carlos Richard, Tahira Rivera

Department of County Human Services CBAC

Our recommendations for DCHS and the County's budget overall is to focus on observation of process, opinions and ideas facing the community. One aspect of this is to consider other ways that budget feedback can be gathered, particularly from the people who are targeted by Multnomah County's services in a more inclusive way than the current CBAC structure. An example of this could include focus group discussions with County grantees; a newsletter, email address, or Whatsapp number that participants can provide feedback to; presentations to neighborhood institutions/community group/business/SUN schools, etc. Ideally, the County could also solicit feedback from community members who don't participate in the County's programs, to understand barriers to access and awareness of the County's services. Other suggestions are providing tours of the different programs throughout the year to have more engagement from those who are served and staff who provide the services in DCHS.

PROGRAM OFFER RECOMMENDATIONS

As stated previously, the DCHS CBAC recognizes the essential services that the County provides as a social safety net for the County's vulnerable residents, particularly in light of the impact of COVID-19 and the inequalities resulting from oppressive systems, both historic and contemporary. We, the DCHS CBAC, feel the obligation to highlight the need for **ALL** DCHS services to continue support and services via the additions requests put forth as well as the importance of vital services the department renders to the community.

Accordingly, our specific recommendations are as follows, in priority order:

1. 25138B - YFS Youth Stability & Homelessness Prevention Services - \$600,000 (New Ongoing)
2. 25050B - YFS Gateway Center - \$227,120; 2.0 FTE (New Ongoing)
3. 25049B - YFS Sexual Assault Services - \$424,780; 1.0 FTE (New Ongoing)
4. 25145B - YFS SUN Community Schools - \$1,995,000 (New Ongoing)

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to the DCHS staff who provided their time and information to us to better understand the programs, with special recognition of Tahira Rivera for the expert guidance provided to the committee. Also, our committee Co-chairs, Kali Glenn-Hayley and Nyla Moore, who do a fantastic job at facilitating our meetings and strive to create a collaborative environment every month.

Members: Kali Glenn-Haley (Co-chair), Nyla Moore (Co-Chair), Mariel St.Savage, April Ybarra Black, Jeff Scroggin, Ashley Hess, Mark Sturbois **Staff:** Mohammad Bader, Robert Stoll, Lee Girard, Dr. Carlos Richard, Tahira Rivera



Office of Community Involvement



DCA and DCM CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners (5) pages

FROM: Department of County Assets/Department of County Management
Community Budget Advisory Committee (CBAC)

DATE: April 29, 2022

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

Dear Board of County Commissioners:

The Dept. of County Management/Dept. of County Assets Community Budget Advisory Committee members appreciate the opportunity to review and comment on the Fiscal Year 22/23 budget priorities of these two departments. The perspectives we bring come from our lived experience, professions, education and community work. This year's members' backgrounds include financial services, engineering, nonprofit work, retail and customer service, business ownership, public service, consulting and advocacy. We share common desires to give back to our community and to ensure fiscally responsible use of our tax dollars.

At Chair Kafoury's recommendation, our final report will focus on program offers that align best with our key values and principles. The DCA/DCM CBAC believes each of the items below is important to strive for; they are not in a particular order:

- acknowledging systemic racism in government institutions and working to dismantle oppressive systems founded on white supremacy
- being good stewards of public funds
- holding government institutions accountable for providing cost-effective, efficient services with measurable outcomes
- viewing budgets as moral documents and commitments to the most vulnerable members of our community
- supporting continual improvements toward County workforce equity, including employee health, safety and well-being
- supporting transparency by making information about DCA and DCM budgets accessible and understandable to the general public.

EXECUTIVE SUMMARY:

The DCA/DCM CBAC focused our review on one time only funding requests, out of target program offers, and new programs. This year, we interviewed department directors, reviewed DCA and DCM program offers, and provided our input on those that stood out in terms of cost, impact, or relative merit. We recognize that each DCA department must assess allocated fees to

(DCA and DCM) CBAC

external facing departments to fund the work of the County; however, this year we did not focus on allocated costs. This year was unusual in that the Chair did not constrain department budgets; the County was in a better position financially than recent years, thanks to federal American Rescue Plan funding and increased revenues from the business tax.

This committee recommends prioritizing the program offers that address the high workforce vacancy rate, worker safety, procurement and contracting efficiencies, disadvantaged contractor capacity building, and deferred facilities maintenance.

PROCESS:

The DCA/DCM CBAC began the year with DCA/DCM staff and management reviewing outcomes from Fiscal Year 2021/22, particularly results from programs we had recommended prioritizing last year, such as the College to County intern program, a new Human Resources communication position, hiring a digital access coordinator and three information technology upgrade projects. We were pleased to learn these programs had been implemented successfully.

To prepare for this year's meetings, CBAC members submitted questions to County leaders, asking them to describe outcomes and challenges from the current fiscal year and priorities for the coming fiscal year. The majority of the interviews occurred prior to Fiscal Year 22/23 budget submissions. The team met with the following County leaders:

- Serena Cruz, Chief Operating Officer
- Tracey Massey, DCA Director and Chief Information Officer
- Travis Graves, Deputy Chief Operating Officer
- Dan Zalkow, DCA Facilities and Property Management Director
- Estelle Norris, DCM Equity Manager
- Eric Arellano, Chief Financial Officer
- Shelly Kent, Interim HR Director
- Barry Smith, Central Purchasing Manager

EMERGING ISSUES & CHANGES:

Several themes emerged from our discussions with County leaders. We heard that COVID pandemic response continued to challenge the County's systems and workforce. Departments were in their second year of embedding Workforce Equity Strategic Plan elements into budget preparation, conducting training and looking to next turn an equity lens on developing performance measures. As some capital projects were due to wrap up, such as the Behavioral Health Resource Center, planning for others, such as the Gresham flagship library and Earthquake Ready Burnside Bridge was just beginning.

Members: Co Chairs: Karen Williams, Moses Ross **Members:** Nick Prelosky, Heather Berry, Kent Zook, Shani Harris-Bagwell, and Ben Brady **Staff:** Lisa Whedon (DCA), Debra Anderson(DCM), and Matt Moline (DCM)

(DCA and DCM) CBAC

Other themes we heard across multiple presentations:

1. The County is experiencing a serious labor shortage - up to a 10% vacancy rate. Several program offers would respond to DCA and DCM needs to expand recruitment, engage in succession planning and improve agility and responsiveness to other departments.
2. The County is making efforts to improve racial equity in contracting, through use of the Construction Diversity Equity Fund, building capacity and outreach to businesses owned by Black, Indigenous and people of color beyond those businesses registered with the state Certification Office for Business Inclusion and Diversity.
3. COVID, delayed information technology improvements and the last several years' staffing reductions have led to slow response times in procurement and contracting. This is doubly problematic because the needs of the Joint Office of Homeless Services and other facilities projects have gone up.
4. The County has not been able to keep up with the safety needs of employees and community members, particularly around treatment centers and libraries. Property damage continues to be a challenge, though to a lesser extent than in 2020.
5. Some DCA and DCM efforts to support workforce equity are stymied for lack of staff to measure and track improvements and outcomes.

PROGRAM OFFER RECOMMENDATIONS:

The DCA/DCM CBAC recommends the following program offers as those we feel best meet the needs of the County workforce and the community. We recommend prioritizing the program offers that target the high workforce vacancy rate, worker safety, procurement and contracting efficiencies, building disadvantaged contractor capacity, and deferred facilities maintenance.

Department of County Assets Program Offers

Program Offer 78003 Workplace Security: We recommend this program center employee and community member safety rather than focusing on policing, enforcement and security.

Program Offer 78101B Business Systems Team Procurement & Contracting Positions

Program Offer 78200B Facilities Administration Position

Program Offer 78203B Facilities Client Services-Transition to Electric Powered Landscaping: CBAC supports this program offer in the interest of worker health and pollution reduction. We had some concerns about the cost of new electric equipment being borne by landscaping

Members: Co Chairs: Karen Williams, Moses Ross **Members:** Nick Prelosky, Heather Berry, Kent Zook, Shani Harris-Bagwell, and Ben Brady **Staff:** Lisa Whedon (DCA), Debra Anderson(DCM), and Matt Moline (DCM)

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contractors. We also recommend a training and instruction program about the new equipment in multiple languages.

Program Offer 78233B Justice Center Bus Duct Replacement: We recognize the importance, urgency and safety aspects of this work while noting the relatively high cost. Given that the project is designed and ready to move to the construction phase, and that the City of Portland has committed to their share of the overall project costs, the CBAC recommends this expenditure.

Program Offer 78235 Walnut Park Renovation: We recommend this program offer, but with some reservations. We would like to see more assurance that current and past community members will be engaged in the decisions about how this property is ultimately used. Given the displacement of Black community members from this neighborhood, we recommend that any affordable or low-income housing prioritize Black families displaced by gentrification. We recommend strong coordination with Metro to implement these strategies and plans, particularly around housing, shelter space and homelessness services.

78301F, G, H Information Technology Replacements and Upgrades: We generally support what appear to be necessary investments in the efficiency and reliability of County software and database systems. However, we repeat our recommendation from last year that the County work to identify a stable, in-target source of funding for software and system replacements so that one-time and out-of-target funds are more available for new programs and pilot projects.

Department of County Management Program Offers

72005B Finance and Risk Management Purchasing MultCo Marketplace Contracts+ Optimization

72008B FRM Motor Vehicle Tax: We recommend this position as it would appear to bring substantial additional revenue from rental tax compliance. We also see this as a fairness issue - that compliant businesses are not subsidizing those who are not complying with their tax responsibilities.

72044B Regional Construction Workforce Diversity Funder Collaborative

72005C FRM Construction Diversity and Equity Add - Program Specialist

72017B Recruiter Training and Capacity Building

72051 Central HR - College to County Interns: This program appears to support workforce equity by better reflecting the community the County serves and provides leadership opportunities and experience to disadvantaged students.

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General Comments

In closing, we would like to note that a member of the public provided comment at two of our meetings. This was an unusual occurrence and we appreciated the community member's effort and time taken to find our agenda, contact staff to learn how to attend the meeting and prepare a detailed recommendation about digitizing all of the County's records. We note that in-target program offer #78404 - Records Management - describes the resources the County dedicates to this effort. We encourage the County to continue and, if possible, increase the pace of digitizing County records as this would increase the public's access to this information.

ACKNOWLEDGEMENTS:

The Committee would like to give special thanks to Lisa Whedon, Deb Anderson, and Matt Moline 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. Additionally, we'd like to thank all of our guests/presenters for their time, informative presentations, and responsiveness to our questions.



Office of Community Involvement



Health Department CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 9 pages

FROM: Health Department Community Budget Advisory Committee (CBAC)

DATE: April 29, 2022

SUBJECT: HD Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The previous Health Department CBAC developed a Values Statement that continues to guide the work of our committee. These guiding principles affirm that:

- We are transformative leaders
- We offer expert knowledge
- We uphold racial justice
- We operate with dignity and respect
- We believe in inter-cultural intelligence
- We hold ethics at the core

With 38 out-of-target offers submitted by the Department in their February transmittal letter, this committee sends forward recommendations for 22 offers – ten general fund program offers, ten funded with federal ARPA dollars and two one-time only requests. Although we recognize that 22 offers is a significant number of recommendations to forward, the committee believes these recommendations would allow the department to do the following:

- Prioritize what we hope are transformational long-term investments in the Behavioral Health Resource Center, recognizing the essential role the Health Department plays in addressing broader behavioral health and substance use challenges facing so many across our community.
- Recognize and acknowledge that health care disparities exist within our community with profound and generational impacts, and intentionally invest in culturally-responsive services to support communities that have historically been underserved.
- Continue to lead the community COVID-19 response. All of us are hopeful that the impacts of the pandemic will lessen into the future, but it is vital that the department has the resources to effectively address whatever course the pandemic takes in the coming year. This includes specific support for populations that have been

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disproportionately impacted and settings that present highest risk for community transmission.

- Take advantage of a unique opportunity to invest one-time federal dollars in infrastructure that improves the capacity and delivery of department services.

PROCESS

The committee welcomed two new members during the current budget cycle. For the first time since October 2020, we were able to meet with each division director throughout the year. These conversations were tremendously useful in developing our recommendations and allowed the committee to learn more about the functions, budget priorities, and long-term goals of each division. Committee members also spent several meetings working with County employees facilitating training around the Color Brave Space framework. This equity training was delivered to department staff and the committee appreciated the opportunity to better understand this work and how it is integrated across the department.

Health Department presenters:

- Debbie Smith and Kara Hill (Human Resources)
- Jessica Guernsey, Debbie Rood and LaRisha Baker (Public Health)
- Dr. Jennifer Vines (Health Officer)
- Myque Obiero, Michael Seale and Rachael Lee (Corrections Health)
- Julie Dodge (Behavioral Health)
- Wendy Lear (Financial and Business Management)
- Sky Wilson (Office of Equity and Inclusion)
- Adrienne Daniels and Jeff Perry (Integrated Clinical Services)
- Maria Lisa Johnson (Office of Organizational Development)

Having considered only ten out-of-target program offers during the FY22 budget cycle, initial discussion centered on how large a set of recommendations to send forward this year from almost forty out-of-target offers for FY23. Committee members first ranked program offers individually and then identified common areas of agreement about which offers to recommend. Since the Department was allocated the bulk of the overall County-wide ARPA spending in FY22, we decided to recommend a majority of the out-of-target offers that would be funded with those federal dollars in FY23 and just under half of the 22 out-of-target general fund offers submitted by the department.

EMERGING ISSUES & CHANGES

It is clear to us as a group that the COVID-19 pandemic has been an unprecedented challenge for the Health Department and we commend the tireless work of department employees in leading our community response over the past two years. We also recognize that the scope of that work has posed significant challenges to department operations, requiring staffing and

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other resources to be shifted to pandemic response efforts. The impacts of this, including challenges in recruitment and employee retention, is something the committee will continue to monitor going forward as the department commits additional resources to HR, recruiting and staff development.

Just as clear to our committee is the fact that the pandemic has exposed and in many ways deepened pre-existing disparities for historically under-resourced communities. We share the department's deep commitment to health equity, and its commitment to lead with race in acknowledging and addressing these disparities. Our committee continues to prioritize investments in both internal equity work and culturally-specific service delivery in our community when making our program offer recommendations.

BUDGET FEEDBACK

Lessons learned from COVID-19 have allowed programs to rethink some service delivery processes and how to create or expand programming to meet the specific needs of our community. The CBAC Committee recommends that the unique opportunity to leverage federal dollars provided by ARPA be utilized not just to maintain COVID-19 response capabilities in the near term, but also be utilized to address long-term needs and goals with investment in capacity building and infrastructure that would not otherwise be available.

PROGRAM OFFER RECOMMENDATIONS

Our specific General Fund recommendations are as follows, in priority order:

- 1. 40105A Behavioral Health Resource Center (BHRC) - Day Center**
Navigating the current array of shelter, behavioral health, and substance treatment programs in Portland is complex even for seasoned social workers. Clients are forced to bounce between churches, nonprofits, and emergency departments on a weekly basis to meet their immediate and ongoing needs. Every transition to a different agency or location is an opportunity for someone's case to fall through the cracks. Centralizing information & referral, peer services, and on-site providers under one roof will prove a huge boon for our community. Incorporating shelter space is a welcome feature considering the hassle of dealing with vouchers, transportation, and long waitlists for temporary housing. Funding multi-use, trauma-informed, and equity-focused centers like this is one of the most concrete ways we can begin to address our housing and mental health crises.
- 2. 40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing**
(see rationale above)

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- 3. 40099D Early Childhood Mental Health Program - Culturally specific contracting**
As Preschool for All begins for 3 and 4-year olds this fall across the County, the committee feels that it is critical that all eligible students and families can take advantage of the culturally-specific social/emotional and mental health supports that this program offers. Committee members who have worked directly with this program have found it to be an essential resource for children, families and educators in preparing students to enter kindergarten ready to succeed.
- 4. 40069B Downtown Peer Services Partnership**
The Downtown Peer Services Partnership represents an opportunity to provide much needed peer support to individuals experiencing houselessness involved in critical incidents. Most notably, the committee believes the rapid response teams will have the appropriate tools to intervene with increased behavioral health challenges, while improving safety and enabling continuity of aid deliveries. Further, this program aims to improve and strengthen partnerships with service agencies to improve outcomes. The committee recommends funding the partnership as a commitment to focus on behavioral health resources and improve the health and wellbeing of people experiencing houselessness.
- 5. 40052B Additional Medical Examiner**
Recognizing the significantly increasing caseloads across the County requiring medical examiner investigation over the past five years, the committee recommends funding Program #40052B. Adding an additional medical examiner will bring staffing levels to par with other jurisdictions of similar size across the country. The high public visibility and statutory requirements for the medical examiner’s office also argue for additional staffing resources to provide information to families and the larger community in a timely and responsive manner.
- 6. 40096C Future Generations Collaborative**
For over a decade now, the FGC has been improving the health of Multnomah County’s Native community. It is not enough for government agencies to simply acknowledge the indigenous inhabitants of this land without tangibly supporting the people still living and working here. The FGC incorporates indigenous ways of knowing and healing into their framework, setting a model for all of Multnomah County to learn from. Supporting initiatives like the FGC is one of the most direct ways that we can prioritize and uplift the efforts of our communities which have endured historic and systemic harms.
- 7. 40000C Health Department Director's Office- Additional Deputy Director**
For any organization to succeed, there must be sustainable leadership to provide structure in its mission, vision and values. Leadership in the Health Department has been stretched for years and the pandemic has made it extremely apparent that a

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second Deputy Director is needed to support the executive workload of the department. This leadership role will be pivotal in supporting the operational and strategic functions of the department's day-to-day as well as preparing for the future responses to the next phases of COVID-19. For the sake of sustaining a strong and healthy leadership team that is able to support its employees and the needs of the department, we strongly endorse the addition of this position.

8. 40046B Organizational Development - Office of Equity and Inclusion

The COVID-19 pandemic set off nearly unprecedented churn in the U.S. labor market. In 2021, more than 47 million workers quit their jobs, many of whom were in search of an improved work-life balance and flexibility, increased compensation, and strong company culture. Companies in almost every industry are desperate to hire people to keep up with demand.

During the pandemic reshuffling, jobs that require in-person attendance and traditionally have lower wages have had a more difficult time retaining workers. Therefore, the committee recommends funding Program #40039C - Organizational Development. The Office of Equity and Inclusion (OEI) plays an integral role in supporting managers and supervisors to develop leadership skills that create workplace environments where employees experience trust, safety, and belonging. We believe the strategic goals will accelerate culture change efforts to support our organization's recovery and help institute healthy, inclusive, and equitable work environments for employees across the department. Additionally, it will help build capacity among health department managers and supervisors to lead inclusively with race

9. 40039C Human Resources - Additional Recruiters

The committee recommends funding Program #40039C to support Human Resources Operations efforts to support recovery from the intensity of the COVID response and help institute healthy, inclusive, and equitable work environments for employees across the department. This work aligns with the CBACs values of prioritizing critical staffing priorities while driving diversity targets, career counseling for staff, skill development, promotion and partnership with community organizations to foster pipelines for County employment.

10. 40059B Corrections Health - Eligibility Specialist Restoration

Committee members bring experience with both assisting in the OHP application process and providing healthcare services to individuals released from custody without successful completion of an OHP application. This lends to firsthand experience that lack of healthcare coverage upon release from custody represents a significant barrier to access for critical healthcare services. Acknowledging that Corrections Health serves a disproportionately BIPOC population who face increased barriers, the committee is

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recommending the out-of-target funding for Eligibility Specialist Restoration, Program #40059B, to ensure additional eligibility capacity.

Our specific American Rescue Plan (ARP) Program recommendations are as follows, in priority order:

1. 40199C ARP - Public Health - Isolation and Quarantine

The COVID-19 pandemic brutally exposed the many weaknesses in our healthcare system by highlighting health inequities disproportionately affecting people of color. This glaring fact has spurred long-overdue discussions about race and health equity. As a step towards resolving this, this program was created to help vulnerable residents who have been exposed to COVID-19 and are in need of additional support and accommodations. These wraparound services include rental assistance, hunger-relief support and motel space to isolate following exposure. We strongly endorse this program because we believe these services are essential for slowing the transmission of this disease in our communities, especially those that are experiencing racial disparities surrounding COVID-19 response.

2. 40199R ARP - Culturally Specific Behavioral Health Programs

Deficits in service delivery were emphasized by the pandemic, specifically, in supporting culturally specific program offerings. There has been an increase in behavioral health needs and these gaps were identified in FY2022. By identifying the gaps in service and expanding services to our BIPOC communities, these behavioral health supports can address service delivery gaps that have been exacerbated by the pandemic.

3. 40199T Public Health CDC COVID-19 Health Disparities

The COVID-19 pandemic exposed significant weaknesses in local and national agencies' ability to respond at scale. The response further highlighted the systemic public health inequity crisis that exists. The committee strongly recommends funding Program #40199T, Public Health CDC COVID-19 Health Disparities, to build infrastructure that addresses current COVID-19 disparities and creates a foundation for a more equitable future response. This allocation of resources and subsequent strategic action is a necessary step in moving the needle on racial equity.

4. 40199D ARP - Behavioral Health - Continuing COVID Response

The committee acknowledges and appreciates the Behavior Health Department's commitment to proactively address these challenges while continuously adapting to the shifting community needs. Multnomah County residents are struggling to navigate the COVID-19 pandemic. Social health indicators for older adults and Black, Indigenous, and other People of Color have shown a decrease in access to services to alleviate depression, anxiety, and other symptoms of stress. In 2021 we saw further heightened

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disparities in social indicators of health in BIPOC communities across the age spectrum, impacting mental health, crisis, substance use, violence, and education.

The committee recommends Program #40199D - ARP - Behavioral Health - Continuing COVID Response in alignment with the CBAC's values. This program is designed to improve health outcomes, increase equity, and provide trauma-informed services and community-informed, culturally specific practices as the pandemic continues.

5. **40199Q ARP - Gun Violence Impacted Families Behavioral Health Team**

Gun violence, shootings, and homicides have increased in Multnomah County. Exasperated political and community leaders in Portland acknowledge gun violence continues to rise in the city despite efforts to counter it. The committee recognizes gun violence is a racial justice issue fueled by discrimination and structural inequities in our society.

Gun violence in Multnomah County disproportionately impacts our African American, Latinx, Asian, and African Refugee communities. This program provides additional direct mental health services to youth and their families affected by gun violence. Therefore, the committee recommends funding Program# 40199Q to improve health outcomes and provide trauma-informed services and community-informed practices in partnership with community partners and providers.

6. **40199I ARP - COVID-19 Response Support Services**

The COVID-19 pandemic set off nearly unprecedented churn in the U.S. labor market. Companies in almost every industry are desperate to hire people to keep up with demand. This is especially true for personnel responding to the ongoing COVID-19 pandemic.

The committee values current and former personnel dedicated to serving our community during the pandemic. We want to thank and acknowledge the personal sacrifices current and former department staff have made over the last two years, managing increasing workloads and staff turnover while addressing personal health and care of their own families. As we prioritize our community's health, we want to demonstrate respect and value for department personnel, who are entitled to the same support we envision providing to the community at large. The committee recommends funding Program #40199I to provide infrastructure to support finance, business management, human resources, and organizational development services in response to the COVID-19 pandemic.

7. **40199L ARP - Public Health Nurse Family Partnership Restoration**

Our committee acknowledges the immense need and support when expecting a child for the first time. That is why we support the Nurse Family Partnership Program (NFP) which

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helps low-income, first-time pregnant people with getting the care they need to have a healthy pregnancy. Staff shortages from the COVID-19 pandemic have stretched these resources and have hampered the program's outreach efforts. We fully support this program which will provide 2.6 FTE to deliver comprehensive services and improve outcomes in BIPOC and low-income communities.

8. 40199J ARP - Public Health Community Partners and Capacity Building Expansion

Community coalitions are increasingly utilized to address complex health issues at the local level. In addition, health leaders increasingly realize that improving our nation's health cannot rest solely on the shoulders of hospitals and physicians. Instead, preventing disease and improving health in the United States requires collaboration, responsibility, and shared accountability across various sectors.

Increases in Public Health and community capacity will lead to collaborative problem solving with BIPOC communities. In addition, convening and building capacity with stakeholders will advance community priorities and strategies focused on COVID-19 recovery. The committee recommends funding Program #40199J - ARP - Public Health Community Partners and Capacity Building as this program aligns with our CBAC's values and the Health Department's long-term goals to:

- Improve health outcomes and health equity
- Assure access to affordable, high-quality medical and behavioral health care services, especially for racially and ethnically diverse and economically vulnerable populations
- Implement prevention and health promotion strategies at a policy, systems, and environmental level, focusing on leading causes of death across the life span
- Foster community partnerships, prioritizing culturally specific programs, policies, and services

9. 40199E ARP - COVID-19 Response Health Officer

COVID-19 has pulled resources and personnel from other work to address the emergent and ongoing needs of our community. In order to be strategic and prioritize supervisory oversight to the physicians in the county, this position will provide the necessary support for ongoing COVID-19 response and recovery.

10. 40199A ARP - Public Health - COVID-19 Investigation and Response

Given the unpredictability of the evolution and spread of COVID-19 in our community over the past two years, it is important to maintain the capacity to investigate and control future outbreaks. Although the investigation and response program focus will narrow in FY23 to focus on high-risk populations and settings, ongoing outreach and prevention work in congregate residential settings and workplaces included in this offer

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will help control and mitigate the negative impacts of transmission for all community members.

Our One-Time offer recommendations are as follows, in priority order:

1. 40052C New Medical Examiner- Vehicle Request

With the increase of deaths in Multnomah County, the need for an additional medical examiner vehicle is necessary and pairs with our recommendation to fund an additional position in offer 40052B. Given that retrieval response time is critical to ensure accurate determinations of manners of death and with over half of deaths in Multnomah County needing examination, another vehicle would decrease overtime and increase timeliness of investigations.

2. 40107 Rockwood Health Center Capital Improvement

As the County takes ownership of the Rockwood Community Health Clinic from Care Oregon, the committee recommends the use of one-time funds to make necessary capital repairs to the facility. Although the potential investment is substantial, this program presents a unique opportunity to prioritize dedicating significant resources to a clinic that directly serves a diverse, multilingual community. Many of these residents would otherwise lack access to essential basic health care and other wraparound service support provided at RCHC. For your CBAC committee, making long-term improvements to a facility that provides essential care to nearly 4000 residents per year is an important step to address health care disparities for the populations that utilize the RCHC.

ACKNOWLEDGEMENTS

The Health Department CBAC would like to extend our sincere gratitude to department employees for their tireless work in leading community response to the COVID-19 pandemic and for all that they do to keep our community safe and healthy. The support offered by Wendy Lear and Michael Eaves in staffing our committee's work is also deeply appreciated. We're grateful for the thoughtfulness, patience and perspective they have provided.

Members: Alysia Cox, Nathan Miley-Wills, Rhonda Combs, CJ Alicandro, Rosalie Lee, Eleanor Carrick, Jimmy Mak. **Staff:** Wendy Lear, Michael Eaves



Office of Community Involvement



Library CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners (2) pages

FROM: Library Advisory Board

DATE: April 29, 2022

SUBJECT: Library Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Library Advisory Board (LAB) fully supports the Multnomah County Library (MCL)'s proposed Fiscal Year 2023 (FY23) budget. This budget reflects the upcoming needs for capital development and work supported by the capital bond; continues investment in security and safety measures; and continues alignment of staffing to meet our ongoing equity, diversity and inclusion goals to serve the community. The proposed changes and additions to the budget are well considered and align with MCL's pillars and priorities. We recommend adoption of the FY23 budget as proposed.

PROCESS

In accordance with Chapter 19 of the County Code, LAB continues to serve as the Community Budget Advisory Committee (CBAC) for MCL. The Library Advisory Board 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 the Library Advisory Board met to explore specific budgetary issues including economic projections, facilities management and planning, staffing and personnel, and program offers. MCL Director of Operations Don Allgeier led these sessions and provided information, reports, and budget briefings for the committee's review, supported by Maddelyn High, Director's Assistant. The CBAC subcommittee updated the LAB at regularly scheduled meetings throughout the process. Based on these discussions, the LAB approved this report on March 17, 2022.

EMERGING ISSUES & CHANGES

The FY23 Budget is structured to ensure that MCL can continue to revise services to meet community needs whilst ensuring that the library's mission "to empower the community to learn and create" continues to be met.

LAB would like to highlight the following developments in the FY23 Budget:

- The savings of rollover funds are acting as a reserve fund for MCL, and LAB considers this reserve an important component of long term financial security. However, LAB supports the spending of some of this reserve for immediate public benefit, especially to result in overall savings for capital projects.

Library CBAC

- Library staffing needs have changed significantly during the COVID-19 pandemic and will continue to change as capital work continues. Given that two thirds of the library budget is attributed to staffing, the FY23 Budget reflects the essential library investment in its people to continue providing the services the community needs.
- The LAB is supportive of efforts to secure outside funding, such as the American Rescue Plan (ARP) and Prosper Portland, for projects such as capital development at Central Library and to double the number of Community Outreach Hotspots.
- Budget modifications in the FY22 Budget added measures to increase safety and security for patrons and staff. This program offer is continued in FY23 and is a critically developing need in the library system, especially as the library continues to ensure it is able to support everyone within our community, regardless of their personal circumstances.

BUDGET FEEDBACK

We recommend that the Library District Board adopt the proposed budget of \$99.4 million and 543.25 FTE. The LAB recommends adopting all Library Department program offers as proposed.

LAB's recommendations for the future are:

- The Internal Service Rate has increased significantly in recent years. As the library doubles its physical footprint as a result of bond projects, this cost will also rise. We recommend the library rigorously evaluate its needs and the cost of these services for FY24, and report those findings to the LAB.
- The LAB has been a part of the CBAC process starting prior to the creation of the voter-approved Library District in 2012. Different from the majority of other CBACs that meet during a condensed time period, LAB (which serves as the library's CBAC) is active year-round as a community lens for MCL and is in constant conversation about many issues, including the library budget and long-term planning. Current CBAC members recommend that LAB members and library finance staff work with Central CBAC staff to investigate LAB's involvement in the Central CBAC process to better reflect LAB's year-round operations and the library's funding timeline and structure as an independent district, while still meeting CBAC requirements.

ACKNOWLEDGEMENTS

The Library Advisory Board wishes to give special thanks to Director of Operations Don Allgeier and Director's Assistant Maddelyn High, who provided outstanding support for the work of the board.

Members: Erin Cooper, Rob Edmiston, Lizzie Martinez, Nathan Senters, Gabby Shaffer, Salma Sheikh, Clare Wilkinson

Staff: Vailey Oehlke, Director of Libraries; Don Allgeier, Director of Operations; and Maddelyn High, Director's Assistant



Multnomah County District Attorney's Office Community Budget Advisory Committee FY 2023 Report

The Multnomah County District Attorney's Office (MCDA) Community Budget Advisory Committee (CBAC) met repeatedly over eight months to review and evaluate the MCDA proposed FY 2023 budget. District Attorney Mike Schmidt and his staff presented a complete picture of MCDA workloads, goals and challenges. In this, DA Schmidt and his staff placed particular emphasis upon operating in a manner that achieved both public safety and equity for all. The CBAC met with multiple MCDA employees and evaluated substantial data from MCDA and other sources in reaching its conclusions. These sources are not restated here due to volume and complexity but will be provided by MCDA as desired, and a short reference list of notable data from MCDA is attached. The CBAC received all requested information and had all of its questions answered.

Based upon these inputs, the MCDA CBAC reached the following factual conclusions and recommendations, which we respectfully submit to the Chair and Commissioners:

Factual Conclusions

1. We now face an existential threat to the health and safety of our community in the form of extreme, devastating and unprecedented gun violence. Shootings and homicides are climbing for the fourth straight year –each year worse than the one before. Young victims are killed and disabled at astounding rates. Black victims comprise a disproportionately large number of homicide and shooting victims. *See attached MCDA Data, item 1.*
2. At this perilous moment, the community at large, and many underserved communities within the county, are disconnected from the justice system and do not trust it—including MCDA—just when trust is essential for progress against homicides, violent crime, and crime generally.
3. Criminal justice system responses to this wave of violence are inadequate, both in design and resources. The problem continues to grow. At this critical time, there is a shortage of prosecutors. Deputy DAs (DDAs) are swamped with work and unable to get ahead of the many problems driving this surge.
4. Specifically, at a time when Portland is experiencing one of the highest homicide and gun violence rates in the country, DDAs are leaving the office due to skyrocketing caseloads, and it is the highly experienced DDAs who are leaving. Portland alone shattered its all-time record for homicides in 2021. A “typical” year would see 25-35 homicides. Portland alone

had 92 last year, wiping-out the 1987 “record” of 70. 2022 is on pace to match or exceed this new record.

5. Shootings are also at an all-time high, still climbing, and continuing to erode community safety even when they do not result in death or injury. Gun crimes and gun trafficking continue to surge. Multnomah County is on pace for a 20% increase in gun crimes over last year, which was already at historic highs. *See MDCA Data item 2.*
6. Property crimes are also up. Auto thefts, car clouts and burglaries often go uninvestigated and unprosecuted. This “tax” on the populace wears people down and further erodes faith in the justice system. Unchecked property crime degrades the social fabric and the quality of life.
7. The Covid case backlog in the system is a significant problem, straining the scarce resources of MCDA as well as public defenders and courts. MCDA faces a years-long process of working-through this backlog. Case delays create justice-system fatigue for victims and their families as well as witnesses, and unsustainable caseloads for MCDA attorneys and staff. *See MCDA Data item 3.*
8. Facing these challenges is your District Attorney’s Office, which has experienced years of attrition of positions and funding in addition to more recent attrition of experienced personnel. Currently, despite rising levels of violent and property crime, the MCDA is substantially underfunded and understaffed compared to its own historical staffing levels as well as to similar jurisdictions nationwide. *See MCDA Data, item 4.*
9. Further complicating this challenging picture is the impending adoption of Body Worn Cameras (BWC) by both the Portland Police Bureau (August ’22) and the Multnomah County Sheriff’s Office. The CBAC strongly supports this vital, positive step towards transparency, but it comes with a grave responsibility for MCDA to fully review all relevant video data before issuing a criminal case with BWC content. This requires a corresponding resource commitment from the county, without subtracting resources from MCDA elsewhere.
10. We would like to say that Multnomah County is “on the rebound,” but we cannot. In fact, the opposite appears true as to both violent and property crime. Large swaths of our county are correctly seen as unsafe by the public. Homicides and gun crimes are an almost daily occurrence, while property crime appears out of control. To this CBAC, the Chair and Commissioners have both the responsibility and power to apply desperately needed resources to these problems. The proposed MCDA budget is the correct path; we support it in every particular.
11. Lastly, but most importantly, we have been encouraged by the DA’s outreach with the communities most impacted by this crime. Making change will require community partnerships, and we believe the approach of moving DA’s into the local community is a positive direction.

Recommendations

1. Fully and properly fund the District Attorney's Office to do its job and meet the challenges our community faces. Violent crime first, but then also property crime, must be vigorously addressed or the situation will get worse. Do not cut this budget. Give DA Schmidt what he needs to address our rising crime with an eye on equity as he does so. Meet the needs of our community, including our youth, to be safe from gun violence. Meet the needs of victims and their families for justice. Government's first job is public safety, and strong action is needed.
2. Completely fund the implementation by MCDA of Body Worn Camera data review for justice system accountability. No case should be issued unless the deputy district attorney understands all of the evidence, including BWC data. This is a constitutional requirement; it cannot be accomplished at less than 100 percent. The constitutional rights of both the accused and the victims require that this review be timely and complete. The advent of PPB and MCSO BWC programs is a huge positive for justice and transparency, yet is practically meaningless unless met with full review by MCDA.
3. We do have hope for the future, to the extent that we meet current challenges (items 1 and 2, above) and become proactive in solving our criminal justice problems. To this end, we urge funding for the MCDA Attorney Access Program (MAAP). This is a revival and update of the former Neighborhood DA Program, which will place a MAAP DDA in each commissioner's district, making MCDA an outward-facing office that partners with all communities and hears all voices in each district, working with community groups to proactively identify and resolve issues that can lead to crime before the crime occurs. An important change is that each MAAP DDA and staff will be housed with community-based organizations rather than in police precincts, to enhance approachability and emphasize independence. Building relationships and partnering with the communities they serve, the MAAP DDAs will handle cases of particular importance to those communities, while also working towards solutions that are appropriate and responsive to specific community needs. The CBAC strongly endorses this program as it pivots MCDA from reactive to proactive in meeting some of our most serious challenges. We know that simply adding more DDAs is not the answer. Instead, we support this strategic step to partner with all communities in our county, especially the underserved and Communities of Color, to identify justice system challenges from their perspectives and to address them on their terms. This is a strong equity move, an investment in our community that will help identify the root causes of crime and shape community-approved solutions.

In summary

The MCDA CBAC appreciates this opportunity to reflect upon the MCDA FY 2023 proposed budget and the criminal justice system challenges in Multnomah County. While these issues are significant, we are confident that the Chair and Commissioners will equip MCDA for the many important tasks ahead.

Respectfully,

CBAC Members:

Tim Cunningham

Wayne Graham

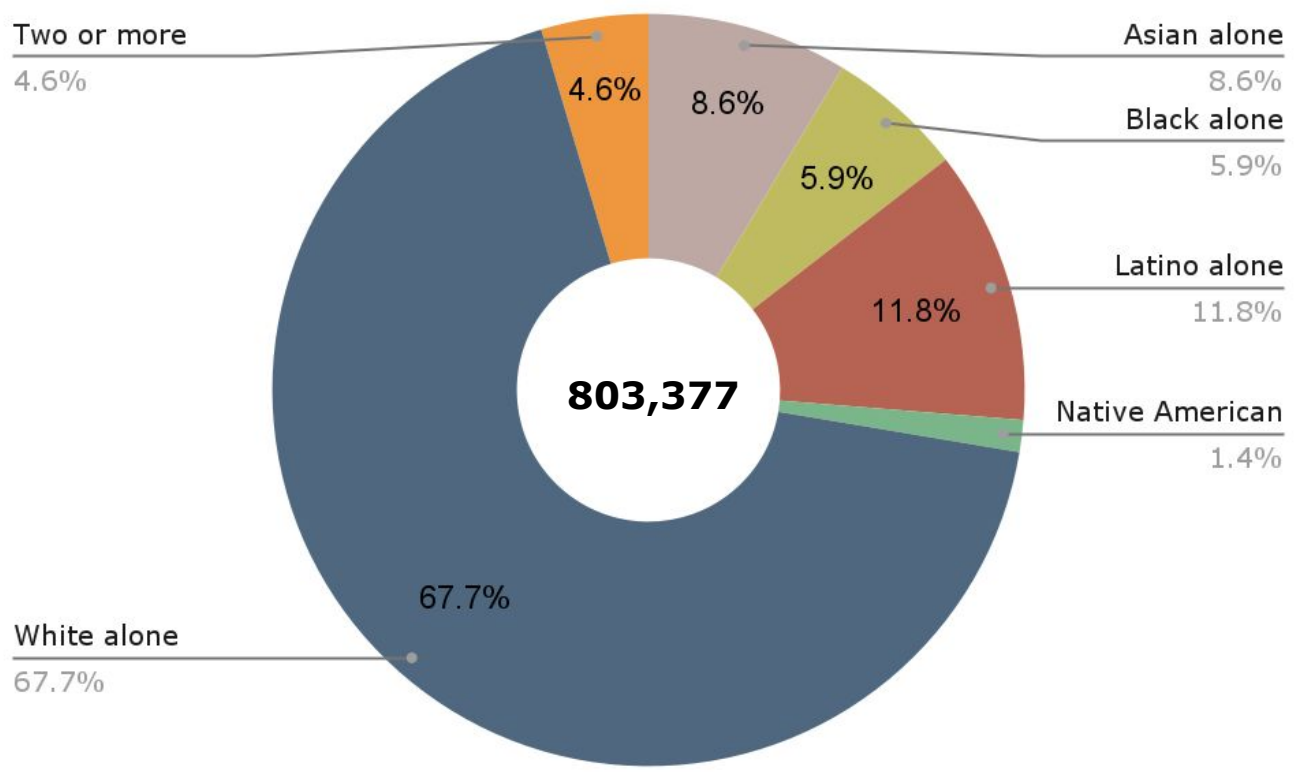
Eric Hunter

Chuck Sparks

Babak Zolfaghari-Azar

ITEM 1 | Total Number of homicides in Multnomah County

FIGURE 1 | Multnomah County Population (2021)



Source U.S. Census Bureau - July 1, 2021 population estimate

FIGURE 2 | Multnomah County Homicide Counts - Vital Statistics and Multnomah County-area Law Enforcement Annual Reports to FBI

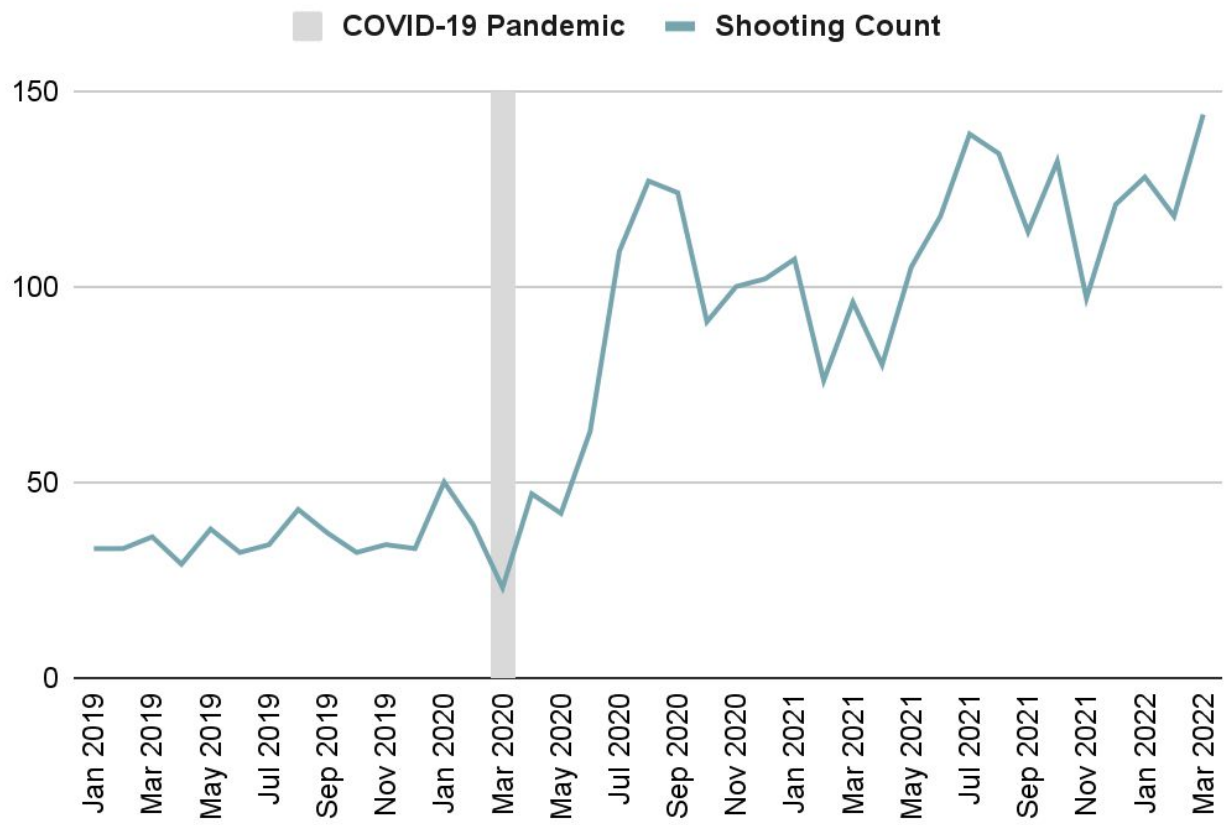
VITAL STATS			MULTNOMAH LAW ENFORCEMENT AGENCIES- NIBRS												
Year	Total Certified	Rate per 100,000	Total Reported *	VICTIM RACE										Unk / Other	
				Asian		Black		Native American		White					
				#	%	#	%	#	%	#	%	#	%		
2016	31	3.9	24	2	8%	8	33%	0	0%	14	58%	0	0%		
2017	33	4.1	36	1	3%	7	19%	1	3%	27	75%	0	0%		
2018	24	3.0	30	0	0%	10	33%	0	0%	20	67%	0	0%		
2019	36	4.4	33	2	6%	11	33%	2	6%	18	55%	0	0%		
2020	53	6.4	59	1	2%	24	41%	0	0%	33	56%	1	2%		
2021	74	8.9	-	-	-	-	-	-	-	-	-	-	-		

Source Vital Stats - Oregon Health Authority Center for Health Statistics "Death by manner" dashboard
 Source NIBRS - FBI Crime Data Explorer - "Summary Crime reported 2010-2020" dashboard

*"Total reported" figures are a summation of annual reports from the Portland Police Bureau, Gresham Police Department, and the Multnomah County Sheriff's Office. 2021 data has not been released on the FBI Crime Data Reported website as of the date of this report.

ITEM 2 | Total Number of Shootings in Multnomah County

FIGURE 3 | Number (chart) of Shootings Reported to the Portland Police Bureau (2019 - 2022)



Source Portland Police Bureau "Shooting Incident Statistics" dashboard

FIGURE 4 | Number (table) of Shootings Reported to the Portland Police Bureau (2019 - 2022)

	2019	2020	2021	2022
January	33	50	107	128
February	33	39	76	118
March	36	23	96	144
April	29	47	80	
May	38	42	105	
June	32	63	118	
July	34	109	139	
August	43	127	134	
September	37	124	114	
October	32	91	132	
November	34	100	97	
December	33	102	121	
Total	414	917	1319	390

Source Portland Police Bureau "Shooting Incident Statistics" dashboard

ITEM 3 | Pandemic Impact on Multnomah County District Attorney Caseloads

FIGURE 5 | Average Number of Open Misdemeanor Cases, per prosecutor, at the end of a month

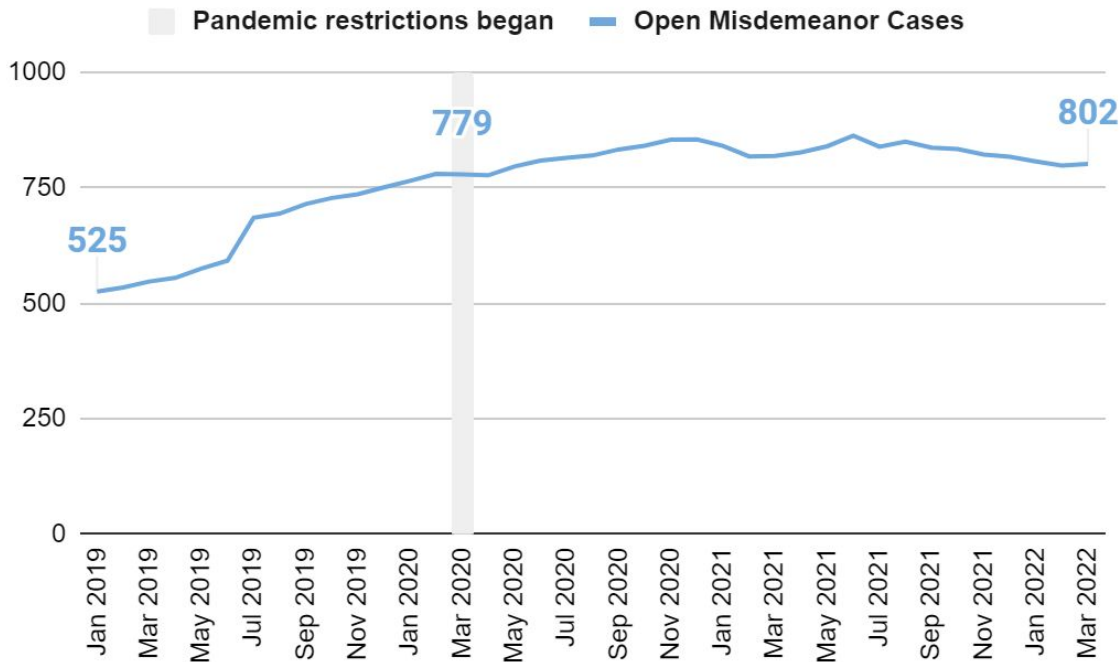


FIGURE 6 | Average Number of Open Felony Cases, per prosecutor, at the end of a month

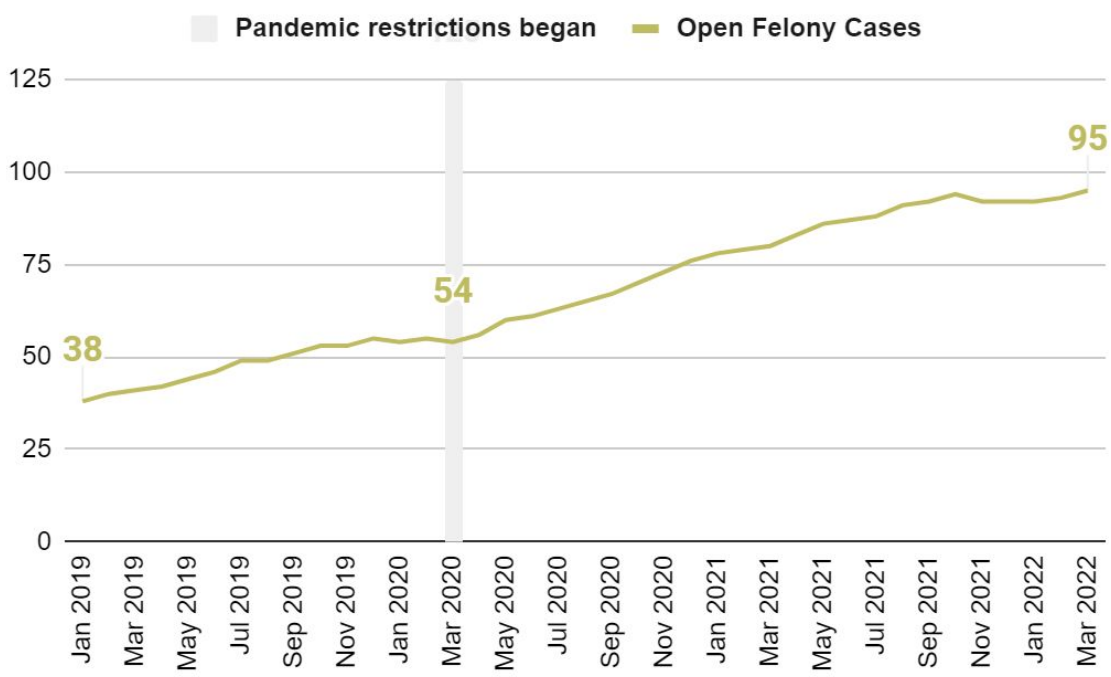


FIGURE 7 | Percent Change in Average Number of Open Cases by Case Type

Category	Jan 2019 to Mar 2020	Mar 2020 to Jan 2022	Jan 2019 to Jan 2022
Open Misdemeanor Cases	48% increase	3% increase	53% increase
Open Felony Cases	42% increase	76% increase	150% increase

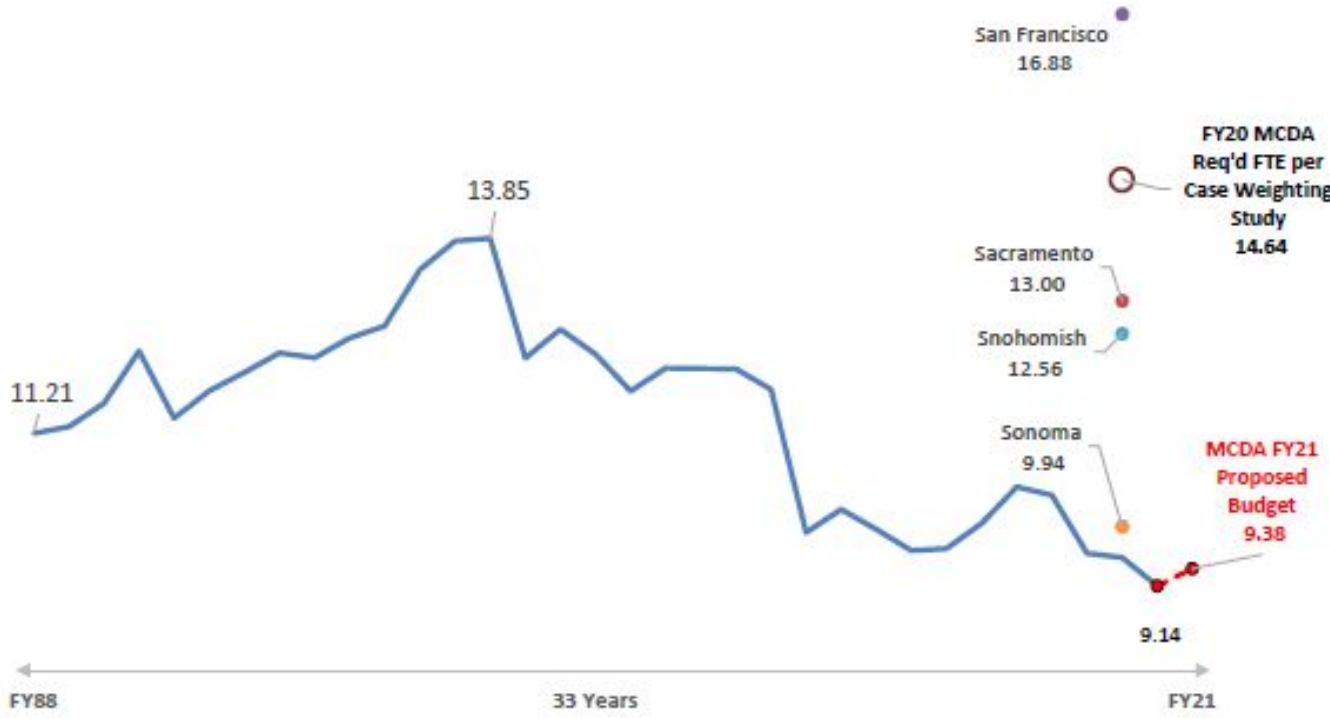
ITEM 4 | Multnomah County District Attorney Staffing Levels

FIGURE 8 | Number of Attorneys Employed at MCDA, by Deputy DA Level

	Deputy DA 1	Deputy DA 2	Deputy DA 3	Deputy DA 4	Deputy DA Chief	Deputy DA First Assistant	TOTAL
2019	13	22	30	12	3	1	81
2020	15	20	27	13	3	1	79
2021	12	21	27	13	3	1	77
2022	15	30	19	13	3	1	81

All staff counts are as of April 1st of each calendar year.

FIGURE 9 | Number of Deputy DAs, per Capita - Multnomah County to Comparable Jurisdictions



Multnomah County Sheriff's Office CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 5 pages

FROM: MCSO Community Budget Advisory Committee (CBAC)

DATE: April 29, 2022

SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

Priorities:

- Expanded training
- Adults in Custody services/resources
- Equity & Inclusion
- Reduce incarceration rates by replacing jail time with expanded rehabilitation/employment services

Core values:

- Transparency
- Justice transformation
- Consensus and respect for differing opinions
- Improved outcomes for the community and individuals in the criminal justice system
- Strong accountability
- Data informed

PROCESS

The MCSO CBAC met nine times as a group between September 2021 and April 2022. Staff members attending the meetings included MCSO's Chief of Business Services, the Planning & Research Manager, and the Budget and Finance Manager. The goal this year was for more meetings starting earlier in the fiscal year so we could have time for deeper dives into operations and the various Divisions that make up the Sheriff's office, as well as delve into subject matters important to the Committee.

Each monthly meeting was dedicated to a different area of the agency including Law Enforcement, Corrections Facilities, Corrections Services, Equity & Inclusion, and Internal Affairs. The heads of each of these areas met with the Committee and provided an overview of their respective Divisions or Units and identified what's working/key challenges, their vision for

the future, and key areas highlighted for Committee support. There was time for questions and answers, and follow up information was provided, as needed. The Committee requested an extra meeting with MCSO's Equity & Inclusion Manager, thus two meetings were dedicated to the critical work we're doing in this area. In addition, one of the monthly meetings was facilitated by a CBAC member and focused on prioritizing key MCSO CBAC takeaways/priorities.

EMERGING ISSUES & CHANGES

Discussion during the monthly meetings, combined with continued world events that call for evolving law enforcement transformation and allocating law enforcement funding to the right services and resources, drove the following CBAC takeaways and thoughts.

- Would like to see more transparency around Internal Affairs (IA) with an interest in including restorative justice practices as part of the process; having a non-sworn member field IA complaints; providing adequate supports for complainants; staff education on how the complaint process works; ensuring an Equity Lens is utilized in the IA process; creating more paths for IA transparency with the public.
- There is excitement about the growing Equity & Inclusion (EI) work in the agency. Ensure accountability measures are in place around EI work as well and insure the two additional EI dedicated positions approved in FY22 remain in the budget despite hiring challenges that have prolonged the hiring process.
- The Committee would like to learn more about MCSO's recruiting strategies and results.
- Would like to see more training resources, specifically around working with trauma, mental health and racial disparities for more comprehensive sworn members' training, as well as the inclusion of non-sworn staff members in MCSO's training program. The Committee also wants to see accountability measures built into the training program to ensure outcomes.
- We want to see the County continue with the Turn Self In program
- The Committee would like to see a substance abuse treatment jail dorm as part of the strategic plan
- Staff non-sworn members in the jails to provide extra AIC services, i.e. art, mindfulness, etc.
- While it's hopeful to see much more emphasis placed on equity work both with MCSO and in companies and organizations nationwide, we want to be sure MCSO's training investments go beyond disturbing national trends, where investments often only go so far as to provide one to two-hour lecture-based training to partial staff, which is inadequate. There must be both accountability and healing. Law enforcement agents and staff working with folks in jails and on the streets must be held accountable for their actions with immediate, direct feedback and repercussions, as applicable. One member feels strongly we should be advocating for physical and programmatic changes in the environment of the jails and law enforcement actions on the streets.

Members: Dwight Holton (Chair), Diane McKeel, Jenny Leis, Nate Salinas, Patrick Pangburn, Ted Tosterud, Ty Schwoeffermann **Staff:** Erin Hubert, Jon Harms-Mahlandt, Scott Schlimpert

Many other communities across the country and world are finding creative and humane solutions, with great results. See example: <https://traumainformedoregon.org/wp-content/uploads/2019/05/Corrections-Trauma-Informed-Care-infographic.pdf>.

Commitment to true equity means investment in these kind of changes will be made.

Note – the majority of Committee members feel we haven't engaged in enough research and don't know enough at this point to be advocating for changes in the jail system.

BUDGET FEEDBACK

We want to learn more to make sure MCSO is expanding recruitment efforts to include professional skill sets around public health and trauma informed social services to create a supportive environment for incarcerated people, all of which fulfills MCSO's commitment to equity in direct and measurable ways. Also, along with the difficulty of filling positions, MCSO should consider permanence of jobs as a critical factor in attracting and retaining candidates. The Internal Affairs evolutions listed above are also critical in creating a safer workspace.

We want to see MCSO continue to invest in more support systems for incarcerated people, especially as they spend more time in jails waiting for cases to be adjudicated. We support investing in GED programs, job skills training, helping people bridge between jail and the community, and more counseling and treatment. The programs unit should be the shining star of MCSO. We strongly support the continuation of free AIC phone calls even after in-person visits start back up.

We encourage MCSO to continue following the rest of Multnomah County in entrenching an Equity Lens for all Program Offers that explain who the programs serve and benefit with identified gaps. We also encourage the agency to focus on long-term positive outcomes by investing in the community, even if it does not fix everything immediately.

PROGRAM OFFER RECOMMENDATIONS

These Program Offers, in particular, align with the values and priorities we established to guided our thinking, as well as with our budget recommendations. Of the 12 General Fund and eight American Rescue Fund Program Offers submitted by MCSO, our specific recommendations are as follows in priority order:

- 1) 60250B & 60250C (GF) - Expanded Training Program \$2,353,645
To support a re-envisioned training program that offers more core competencies beyond what is mandated by the state. Designed to more deeply train around crisis intervention, communication skills, mental health, substance use, Equity & Inclusion,

Members: Dwight Holton (Chair), Diane McKeel, Jenny Leis, Nate Salinas, Patrick Pangburn, Ted Tosterud, Ty Schwoeffermann **Staff:** Erin Hubert, Jon Harms-Mahlandt, Scott Schlimpert

MCSO CBAC

etc. Also adds non-sworn training for Equity & Inclusion and professional development. Adds partnerships with outside experts.

- 2) 60305C (GF) - Booking & Release Positions \$526,445
Restores unbudgeted staffing positions critical to intaking and releasing AIC's.

- 3) 60201 (GF) – Wellness Program \$143,154
Provides for a Wellness Coordinator and other resources to focus on staff wellness, an important part of the County WESP plan. The Wellness Coordinator will work hand in hand with MCSO's Equity & Inclusion Unit to insure we're addressing and responding to staff needs, given the nature of public safety work, as well as coming out of the past challenging two years.

- 4) 60993 (ARP) - Close Street Supervision Staffing \$348,461
As part of mitigating COVID transmissions, the number of adults on pre-trial supervision has grown considerably during the pandemic. Additional staff are needed to manage the current numbers of more than 425 adults on Close Street Supervision. The additional staffing will assist in connecting clients to the community resources they need to ensure equitable opportunity for success in pre-trial monitoring with better outcomes for their court cases.

- 5) 60997 (ARP) - Inverness Jail Dorm 5 and Phone calls for AIC's \$893,344
Continues to allow IJ to flexibly manage their congregate setting during the pandemic. Creates one dorm dedicated to providing more physical distancing for AIC's, as needed. Also covers the cost of AIC phone calls to loved ones while still unable to have in-person visitors.

- 6) 60996 (ARP) - SE Works Program Coordinator \$100,000
SE Works partners with MCSO on our AIC Pathway to Employment (PEP) program, which provides AIC's stronger re-entry opportunities into the community and employment post incarceration. This would cover the salary (no benefits) for the coordinator with SE Works so the program can continue and grow.

- 7) 60100B (GF) - Policy Advisor \$130,268
Will lead MCSO's policy work; insure all policies are written and/or revised through an Equity lens; and leads the internal and external stakeholder public policy review process.

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- 8) 60998 (ARP) - Inverness Jail Dorm 13 / added Corrections Counselor \$637,357
Continues to allow IJ to flexibly manage their congregate setting during the pandemic. Creates one dorm dedicated to providing more physical distancing for AIC's, as needed. Also covers the cost of an added Corrections Counselor for mental health support for AIC's.
- 9) 60130B (GF) - Body Camera System / Personnel \$693,430
Provides for the storage of body camera footage and the needed personnel to manage the storage and pulling of film. Adds transparency to the Sheriff's office and greater accountability; will also help speed up the adjudication process.
- 10) 60992 (ARP) – Body Camera Equipment \$258,971
Covers the cost for the body camera equipment for all officers to provide greater transparency and accountability.

Programs/initiatives we would like to see re-instated, included, or augmented:

1. Re-instate the Turn Self In Program across applicable County Departments, including the Sheriff's office.
2. More transparency and accountability around Equity practices in the Internal Affairs Unit.
3. Continuing to grow Equity & Inclusion resources to build on the work currently being done.

CBAC NOTE - There continues to be questions around the role the CBAC Committee should play in this process, and as stated last year, specifically around the tension between a general focus on bringing community values to bear on the budget process versus offering opinions on particular expenditures and budget items. We also continue to feel the true purpose and mission of the CBAC is ambiguous.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Erin Hubert, who has gone above and beyond to respond to our requests for information and a clear process, and has respectfully moved us forward while navigating the many bumps of volunteer-based groups. We also want to thank Rebecca Sanchez for making the time to meet with us a second time to discuss Equity & Inclusion. And finally, to the staff who honestly shared their struggles and obstacles with running this complex organization.

MCSO would also like to recognize the commitment and leadership of our CBAC Committee and their invaluable engagement, questions, insights, and support!

Members: Dwight Holton (Chair), Diane McKeel, Jenny Leis, Nate Salinas, Patrick Pangburn, Ted Tosterud, Ty Schwoeffermann **Staff:** Erin Hubert, Jon Harms-Mahlandt, Scott Schlimpert

Non-Departmental CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 4 pages

FROM: Non-Departmental Community Budget Advisory Committee (CBAC)

DATE: April 29, 2022

SUBJECT: Non-D Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

Our role as a committee is to review Non-Departmental program offers and provide input to influence budgetary decisions according to the diverse perspectives and needs of communities within Multnomah County. We envision a County that is accountable, collaborates with other jurisdictions, protects our environment, provides for the safety of the public and advances equity – especially for Black, Indigenous and other communities of color, as we know these communities are disproportionately impacted by County budget decisions.

Between July 2021 and April 2022, the Non-D CBAC met with Chair Kafoury, County Commissioners and their staff, and staff from the Offices of Sustainability, Government Relations, the Joint Office of Homeless Services, Tax Supervising and Conservation Commission, Diversity & Equity, Emergency Management, and the Auditor’s Office. After numerous hours of discussion between the members of our Committee, we are pleased to communicate our:

- **Budget Feedback** - high level recommendations on the Non-Departmental budget and the County budget overall
- **Program recommendations** - FY23 priority funding requests for Non-D offices

In order to evaluate the program offers and prevailing policies of each Non-D office, our CBAC established the following **thematic priorities for FY23**:

- Advance equity
- Address houselessness and the housing crisis
- Promote emergency preparedness
- Serve mental health, addiction and behavioral needs
- Reduce contribution to climate change and build climate resilience

Our program **implementation priorities** are first, ensuring accountability (monitoring program efficacy, efficiency, and inclusivity), and second, promoting collaboration across jurisdictions and with external County service partners. We suggest all County offices continue to engage with Reimagine Oregon.

Non-Departmental CBAC

Following our thematic priorities, our top three Program Offers are:

1. 10005B - Auditor Software
2. 10009C - Transforming Justice Implementation
3. 10018B - Climate Justice by Design

PROCESS

To better educate and prepare ourselves, the Non-Department CBAC has meetings scheduled for the entire year. We met ten times (9/13, 10/4, 11/1, 12/6, 1/3, 2/7, 3/14, 3/21, 4/4, and 4/18) to hear presentations from the Chair, Commissioners, and Non-D offices to discuss office priorities for the FY23 budget. We reviewed fifteen program offers and met with:

- Chair Kafoury and staff
- County Commissioners and their staff
 - Sharon Meieran, D1
 - Susheela Jayapal, D2
 - Jessica Vega Pederson, D3
- Auditor Jennifer McGuirk
- John Wasiutynski, Office of Sustainability
- Jeston Black, Government Relations
- Marc Jolin and Adam Brown, Joint Office of Homeless Services
- Allegra Willhite and Tunie Betschart, Tax Supervising and Conservation Commission
- Neisha Saxena and Alejandro Juárez, Office of Diversity & Equity
- Chris Voss, Office of Emergency Management

EMERGING ISSUES & CHANGES

In our opinion, the most critical and escalating challenges are related to increasing crises in gun violence, the effects of climate change, homelessness and housing security. Multnomah County's vulnerable populations are most directly impacted by these crises, in addition to the ongoing COVID-19 pandemic. The challenges of the unhoused continue to multiply in these times and must continue to be recognized as a state of emergency.

BUDGET FEEDBACK

What would your CBAC like to see the Board of Commissioners and department leadership prioritize in the FY23 Budget?

- We continue to advocate for active participation in Reimagine Oregon, improvement of police-public relations, and reduction in police violence.
- Equitable service delivery, especially for Black, Indigenous and communities of color, remains one of our CBAC's highest priorities.
- We are very concerned about the prevalence of gun violence in the County.
- Emergency preparedness remains critical. Wildfires have become a sustained threat in our region. Extreme winter and summer weather events are becoming more prevalent, and these have the largest adverse affects on our most

Members: Z Sloane: Co-Chair and CCBAC Rep.; Raphaela Haessler: Co-Chair; Judy Hadley, Lisa Reynolds, Reginal Cole, Xavier Tissier **Staff:** Dani Bernsetein, Olivia Kilgore

Non-Departmental CBAC

vulnerable populations. The pandemic laid bare the need to prepare for a variety of emergencies. A well prepared Office of Emergency Management is one step towards more equitable disaster as well as climate resilience.

- If there are opportunities to make stronger investments in a particular area of your department's work, what areas would you recommend prioritizing?
 - If there are opportunities to make stronger investments, housing retention, homelessness, and domestic violence response and prevention continue to be paramount.
 - Climate and emergency resilience.
 - Upgrades in software and technology will increase efficiency and savings in the long term.

A NOTE REGARDING JOHS PROGRAM OFFERS

Since the JOHS has access to significant additional funding sources in FY23 through the American Rescue Plan and Metro Supportive Housing Services Measure, we did not prioritize JOHS program offers among our recommendations despite the critical need for these services. We are hopeful that the Joint Office of Homeless Services will be able to make significant strides with the help of the Metro Housing Measure.

PROGRAM OFFER RECOMMENDATIONS

Our recommendations are as follows:

1. 10005B - Auditor Software \$100,000

This program offer would support compliance in the Auditor's Office. An audit management system would be a long term investment to help the office be more efficient and effective, with the potential to allow the team to produce more audits. We anticipate this would be a great help for an office that is tasked with a heavy workload for its size.

2. 10009C - Transforming Justice Implementation \$250,000

This program offer aims at transforming the future of local justice policy by creating a vision of change, and the ambition is to embark on a large-scale planning and implementation process with key leaders, health system administrators, behavioral health experts, and advocates for victims of crime. This offer is well-aligned with our CBAC's priority to advance equity.

3. 10018B - Climate Justice by Design \$50,000

Investing in climate change mitigation - specifically with an equity lens - is past due. This program offer has great potential for leveraging additional private funding. This investment seems critical and overdue.

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Non-Departmental CBAC

(this report includes one further recommendation in addition to the initial three prioritized above)

4. 10005C - Audit Capacity Expansion (Recommendation of partial funding)

We recognize and support the need to increase the overall FTE capacity of the Auditor's Office, which has remained the same for a very long time. According to the Auditor, the audit staffing hasn't changed since the 1990's, while Multnomah County's FTEs have increased by about 15%. However, the Auditor is seeking to add 4 staff to the current team of 7 staff (an increase of about 57%). We believe that it would be more reasonable to support an increase similar to the overall County's workforce increase during the same period (about 15%). We therefore recommend to partially fund this program offer to cover an additional 1 or 2 staff.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to each of the dedicated Commissioners and County employees who presented to us, making time at the end of a busy work day and taking time away from their families. We also offer thanks for the invaluable services of both Dani Bernstein, Director of the Office of Community Involvement, and Olivia Kilgore, OCI Community Involvement Coordinator, for keeping us organized, providing guidance and coordinating our many meetings.

Members: Z Sloane: Co-Chair and CCBAC Rep.; Raphaela Haessler: Co-Chair; Judy Hadley, Lisa Reynolds, Reginal Cole, Xavier Tissier **Staff:** Dani Bernsetein, Olivia Kilgore