



Office of Community Involvement



CBACs SPEAK!

**Multnomah County
Community Budget Advisory Committees
FY21 Reports & Recommendations
May 2020**

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A Note on COVID-19

Due to the impacts of COVID-19, the Central CBAC and Health Department CBAC were unable to submit a final report.

As the COVID-19 crisis escalated, Multnomah County Chair Deborah Kafoury sent a communication to all CBAC members outlining the core values shaping her decision-making. Several CBAC reports include committee input on these core values:

- **Financial Stability:** Increase contingency and fully fund reserves so we're able to weather possible unexpected revenue changes in FY21.
- **Applying an Equity Lens:** Using an equity lens to prioritize what programs and investments are maintained, restored and expanded (where feasible). Communities and individuals most impacted by this COVID-19 pandemic as well as historical and institutional inequities must remain at the center of our efforts.
- **Social Services Safety Net:** Where there are opportunities, shift funding to create more opportunities to strengthen the health and human services safety net that will be so critical to how we support our community during COVID-19 and in the recovery.
- **Public Safety:** Working with public safety partners across the region to ensure the continued support and transformation of our justice system.
- **Economic Recovery:** Actively partner with jurisdictional and other partners on ways to provide relief and spur economic growth for individuals and families impacted by COVID-19.
- **State and Federal Investment:** Advocate with state and federal partners to receive funds related to federal stimulus and other disaster aid packages that could help boost funding for or create bridge funding for services where we are seeing unprecedented need.



Office of Community Involvement



Department of Community Justice CBAC

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

FROM: Department of Community Justice CBAC

DATE: March 17, 2020

SUBJECT: Community Budget Advisory Committee (CBAC) Memo

The DCJ CBAC appreciates the opportunity to provide you with our initial comments and recommendations, now that we have seen the Department's budget proposal. As in previous years, we acknowledge the inclusive, comprehensive, and mission-focused process that DCJ uses to evaluate their programs.

The biggest Out of Constraint request proposed by the DCJ is County funding for Diane Wade House (PO 50027B). The CBAC will meet with Diane Wade staff as soon as circumstances permit, so that we can make an informed recommendation in our April report to the Board.

Several months ago, the Adult Services Division was forced to make deep cuts to staff and services due to misguided action by the State Legislature. Although we are frustrated that state funding was not restored in the short session, we're relieved that ASD has been able to meet the FY21 County budget constraint by billing reforms, making no further cuts in service.

In the Juvenile Services Division, the elimination of the AYTF program (PO 50064 in FY20) seems, if it is handled correctly, to be a similar right-sizing action. We requested that the youth who are being moved out of the program be monitored to ensure that they achieve similar outcomes using community providers as they had been within JSD.

We have concern that the current Federal Government and/or courts will slash health insurance and Medicaid funds, making both of these reforms very short-term.

As a CBAC, we appreciate that effective community corrections has the ability to reduce our county's prison and jail bed use. We believe that our communities are best served when people can receive the services that they need within the community. We are concerned, however, that efforts to reduce prison usage and the current state funding mechanisms of community corrections will lead to the misguided growth of community corrections. In the future, we hope

Department of Community Justice CBAC

to see DCJ advocate for more people getting their needs met entirely outside of the corrections system, entirely separate from any correctional control.

Thank you for the occasion to provide our perspective as you prepare the Chair's budget.



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 (DCS) CBAC

DATE: 4/23/2020

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

The members of the Department of Community Services (DCS) CBAC appreciate the opportunity to support the county budget process. We identify four (4) funding priorities from the out-of-target program offers and provide comments on emerging issues and budget considerations.

Above all, we laud and affirm the committed creative DCS professionals who at every level work together to provide services to our community, especially during this time of economic and health crisis.

PROCESS

In order to evaluate the specific budget actions for FY 2021 the DCS staff planned and organized several information sessions so that our members could engage with department staff to discuss the broader organizational needs and functions of each department's programs. The Deputy Director of the DCS presented a broad overview, and followed-up with information sessions with Land Use Planning, Transportation, Animal Services, and Elections. Department Directors provided written and formal presentations explaining department operations, budgets, goals, needs and budget requests. Presentations were augmented by onsite tours of Animal Services and Elections facilities. Following these, CBAC members debated the merits of each proposal and developed prioritized recommendations. DCS staff were available to clarify issues, answer questions, and provide technical, logistic, and clerical support. After these meetings we developed criteria to use while evaluating program offers.

That was before the COVID-19 crisis. Following are revised criteria for evaluating program offers based on additional input from the Chair and considering the swiftly changing fiscal landscape :

1. Use State and Federal stimulus and disaster aid funding and other economic partners to increase current funding options and long-term stability.

Department of Community Services CBAC

2. Prioritize the services that benefit the most and broadest array of community members, shifting funding as necessary to provide Social Services Safety Nets while maintaining an equity lens to all efforts
3. Continue to support physical infrastructure of county operations to maintain a foundation for rapid economic recovery and stimulus
4. Provide all necessary means to protect the health, safety, employment and benefits of all county employees as they work to maintain critical aid and services

EMERGING ISSUES & CHANGES

Equity is always a top-rated goal but equity spending is discretionary and therefore vulnerable to cuts.

RECOMMENDATIONS

As we continue to apply an equity lens to the County's response to the COVID-19 and economic crisis, we must mention our pre-COVID concern of seeing proposed budget cuts that clearly conflicted with the stated goal of prioritizing equity. We see this as a systemic problem. Department budgets are divided into mandatory and discretionary spending. Nearly all of the discretionary spending programs are those with the greatest ability to impact equity goals. That means when cuts were requested, the things that the departments have the authority to cut are most often the items developed to address systemic inequities. Since we see this as a systemic problem, we wanted to raise this concern as budget issues are reviewed in light of upcoming budget challenges.

Our budget recommendations, pre-COVID-19, are unchanged and follow in priority order:

1. 90010B-21 Presidential Election \$450,000
The November 2020 presidential general election is the largest election in the four-year cycle. Voter registration, customer service demand and ballot turnout increase with high turnout elections. Elections must increase staffing to support extra demand, purchase additional supplies and replace technology that supports critical systems. In order to be ready for the November election, Elections will need to replace many work stations and servers that support critical systems. This offer will also be used to enhance security, covering items such as additional video cameras and fire suppression systems for 24 hour ballot drop boxes.
2. 90006B-21 Animal Services Field Services Control Officer \$83,603
This program offer is submitted as a request to restore one 1.00 FTE position originally funded. This Field Services Animal Control position delivers comprehensive animal control services with the primary function of providing public safety to all cities and unincorporated areas in Multnomah County regarding animal related issues. It delivers comprehensive 24-hour animal control services.

Members: Julia Delgado, Mercedes Elizalde, Susan Getty, Richard Mitchell, Mary Stewart, and Danielle Schneider **Staff:** Tom Hansell

Department of Community Services CBAC

3. 90006C-21 Animal Services Field Services Control Officer \$82,726

This program offer is submitted as a request to restore one 1.00 FTE position originally funded. This Field Services Animal Control position delivers comprehensive animal control services with the primary function of providing public safety to all cities and unincorporated areas in Multnomah County regarding animal related issues. It delivers comprehensive 24-hour animal control services.

4. 90023-21 Online Application Services and Information System (OASIS) \$460,000

This software system is necessary to replace PR Navigator used by the Land Use Division, which has been identified as the second highest technology risk for the entire County. Modernizing this permitting software will offer 24/7, mobile-friendly, online permitting and will improve access to community members who find it challenging to travel long distances during fixed business hours. It will also improve coordination with agencies who conduct building permit review and inspections.

ACKNOWLEDGEMENTS –

Our deepest thanks to DCS staff go to Tom Hansell, Jamie Waltz, Cynthia Trosina, and Mariana Parra. Thanks for your time and patience.

Our thanks to DCS Department Directors for your time, presentations and willingness to listen and answer our many questions.

Jamie Waltz, Acting Director of DCS

Wade Sadler, Director of Animal Services

Ian B. Cannon, P.E., Transportation Director and County Engineer

Carol Johnson, AICP, Planning Director

Tim Scott, Director of Elections

Members: Julia Delgado, Mercedes Elizalde, Susan Getty, Richard Mitchell, Mary Stewart, and Danielle Schneider **Staff:** Tom Hansell



Office of Community Involvement



Department of County Human Services CBAC

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

FROM: Department of County Human Services Community Budget Advisory Committee

DATE: April 30, 2020

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 2020-2021 budget.

The DCHS CBAC is aware that the County Commission Chair has requested that all departments impose a two percent constraint within their submitted budget requests, which equals approximately \$975,701 in reductions within DCHS.

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 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:

1. Apply an equity lens
2. Emphasize stable housing
3. Identify program offers we cannot support cutting or reducing because of their vital impact on vulnerable populations
4. Protect match/leverage dollars
5. Protect programs/services not provided in another venue/mission

PROCESS

The DCHS CBAC met seven times during this budget cycle to hear from County staff and discuss budget priorities: five two hour in-person meetings between December 2019 and March 2020 and two virtual meetings in April 2020 once the COVID-19 pandemic was underway. We began the process by reviewing the Multnomah County Budget Process; the FY21 financial and 5-year General Fund forecasts, and the roles CBACs play in the county budget process. All meetings

Department of County Human Services CBAC

were attended by DCHS Director Peggy Brey or acting DCHS Director Mohammad Bader, who provided overviews, context, and support.

To inform our budget recommendations, various 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. This 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.

Voting on program funding priorities took place during the April 7th virtual meeting, and the results were discussed during the April 22nd virtual meeting. During these meetings the on-going COVID-19 pandemic was on the forefront of everyone's minds, and we considered its impacts in our voting. While we were unable to physically sit in a room together and thoroughly discuss how each of us ranked the various program requests, we feel that the recommendations presented accurately reflect the priorities of the CBAC as a whole.

The DCHS CBAC feels that the DCHS is doing an admirable job of prioritizing critical human service programs during a time of decreasing budgets, increasing demand, and tremendous uncertainty. 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.

EMERGING ISSUES & CHANGES

The committee formed its recommendations under the shadow of the on-going 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 the housing crisis, and communities of color who experience inequalities in economic opportunities, housing, health care, the justice system, and other areas.

COVID-19 RESPONSE & RECOVERY

We support the core values that Chair Kafoury outlined in her communication to CBAC members. DCHS work aligns with the social safety nets value in particular. We recommend that *transparency and communication* be added as a core value in our input for the Board of Commissioners.

Members: Mariel St. Savage, Chair; Amber Brand, CCBAC Rep; Ashley Hess, Jeffrey Scroggin, Kali Glenn-Hayley, Mark Sturbois, and Nyla Moore

Staff: Jill Jessee & Tahira Rivera

Department of County Human Services CBAC

The DCHS CBAC expects the following communities to experience the most significant impacts of COVID-19:

- Historically vulnerable populations
- Seniors
- Domestic violence survivors
- Black, Latinx, and indigenous populations
- Unemployed people or people whose work hours/pay has been reduced due to COVID
- Immigrant and refugee communities
 - not eligible for federal assistance, particularly undocumented people
- People who live in food desert areas and lack transportation
- Houseless populations

COVID-19 is an emerging issue and the CBAC believes the fall out will continue. As time passes, more evidence will emerge regarding the impact of COVID-19 on our community, particularly on the exacerbation of pre-existing vulnerabilities. The DCHS CBAC believes that the impact of COVID-19, including but not limited to school closures, lost income, social isolation, and increased fear, will disproportionately impact the most vulnerable and under-represented members of our community. Multnomah County's DCHS has a history of providing essential services to people who risk further exclusion, and loss of life, livelihoods and safety from the multi-layered impact of COVID-19 on our society. Accordingly, the CBAC believes the DCHS requests that we have reviewed are all crucial, given the pre-existing vulnerabilities of the target population that Multnomah County DCHS serves.

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.

ADDITIONAL RECOMMENDATIONS

General Funding Proposed Cuts

The CBAC recommends that DCHS reject the proposed cut of YFS Housing Stabilization for Vulnerable Populations (25133). This is due to the houseless crisis in our community, and the impact that COVID-19 will have on housing insecure families and individuals.

We agreed with the other proposed cuts.

Requests for General Funding

Culturally Specific Navigation Services for Immigrant Families (25136)

This service becomes even more critical. Undocumented people are not included as potential recipients for assistance from the federal government. Further, undocumented people who

Members: Mariel St. Savage, Chair; Amber Brand, CCBAC Rep; Ashley Hess, Jeffrey Scroggin, Kali Glenn-Hayley, Mark Sturbois, and Nyla Moore

Staff: Jill Jessee & Tahira Rivera

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present COVID symptoms may worry about their documentation status and not pursue COVID testing due to this fear. This program helps link undocumented people with the services that they are still eligible for, including both economic assistance, COVID testing, etc.

YFS - Gateway Center Scale (25050B)

It is a well established fact that domestic violence increases in crises worldwide; this is likely to be more pronounced during the COVID crisis because people are required to stay at home--which may not be a safe place. In Portland, domestic violence has increased following the shelter-in-place orders. It is crucial that we increase services to provide people (mostly women and children) the resources they need to get to safety, particularly if we anticipate future shelter-in-place orders.

Community Legal Clinics (25139B)

Access to quality legal representation and services is crucial for communities who experience hardship, unequal opportunity, and injustice. Providing culturally competent legal services to these communities directly benefits them and supports the goals of other DCHS programs by aiding their participants.

Family Unification Program (25130B)

The CBAC recognizes the importance of the multi-agency Family Unification Project partnership and its mission to restore and support families involved in the Child Welfare System, especially families of color who are overrepresented. Ongoing inequalities in the County cause families of color to experience higher degrees of economic hardship, housing instability, and limited opportunity. This fact and the acute health and economic impacts of COVID-19 which affect communities of color disproportionately demand that the County support efforts to strengthen and stabilize families of color.

ADVSD Multi Disciplinary Team (25028B)

The CBAC supports adding an additional 0.8 FTE Mental Health Specialist to the ADVSD Multi-Disciplinary Team providing case management, mental health, and nursing services to older adults, people with disabilities, and Veterans. These populations are likely to be disproportionately impacted by COVID-19 and programs supporting them will need extra capacity to meet client needs.

Legal Services Days (25131)

As noted above, the CBAC supports lowering barriers to quality legal representation for communities experiencing hardship and/or inequality who otherwise would have no or limited access to these services.

Members: Mariel St. Savage, Chair; Amber Brand, CCBAC Rep; Ashley Hess, Jeffrey Scroggin, Kali Glenn-Hayley, Mark Sturbois, and Nyla Moore

Staff: Jill Jessee & Tahira Rivera

Department of County Human Services CBAC

Preschool for All (25153A)

The CBAC strongly believes in the importance of access to universal preschool, both for the children in our community, and to provide a critical service to parents. At the same time, the CBAC recognizes this is a new program introduced prior to COVID-19, and must be voted on by the public in November 2020. Further, it is unclear what federal programs exist (e.g. EFMLA) to alleviate this pressure. It is unclear whether the program design would be adapted to be focused on low-income or stressed populations, or if it would continue to be universally targeted.

Human Resources (25001B)

The CBAC recognizes the importance of supporting the DCHS HR department in order to facilitate efficient operations at the Department; however given current issues and priorities we ranked this request lower than those above.

ADVSD Transportation Services (25037B)

The CBAC was concerned about these essential services, particularly the importance of providing safe transportation and delivery services for people who are at risk of COVID-19. However, the CBAC wondered if volunteers could also provide delivery services.

ACKNOWLEDGEMENTS

On behalf of the committee, we would like to thank Interim DCHS Director Mohammad Bader for his commitment and passion to better the lives of the community. Mohammad's dedication and exemplary leadership have been incredibly valuable for the committee this year with so many new members. We would like to extend big thank yous to Rob Kodiriy, Peggy Brey, Lee Girard, Jill Jessee, Dan Haynes, Peggy Samolinski, and Kristie LoPrestie for all being great resources to our CBAC. Each and every one of them offers thorough and valuable information. Finally we would like to thank Tahira Rivera, Management Analyst, for her phenomenal work in supporting this committee.

Members: *Mariel St. Savage, Chair; Amber Brand, CCBAC Rep; Ashley Hess, Jeffrey Scroggin, Kali Glenn-Hayley, Mark Sturbois, and Nyla Moore*

Staff: *Jill Jessee & Tahira Rivera*



Office of Community Involvement



District Attorney's Office CBAC

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

FROM: District Attorney's Office CBAC

DATE: April 30, 2020

SUBJECT: District Attorney's CBAC Recommendations

SUMMARY This committee thoroughly reviewed the MCDA FY 2021 proposed constraint budget. We are deeply concerned that the County proposes to saddle the MCDA with yet another significant cut to the budget after multiple cuts in prior years. While we recognize the overall budgeting challenges for the County, the MCDA is responsible for carrying out functions which are mandated or enable public trust in our justice system. These new cuts endanger public safety while putting at risk the County's constitutional and statutory responsibilities to crime victims, accused persons, and our community.

CHALLENGES, CONCERNS, PRIORITIES

First among the challenges facing MCDA is the deployment of **Body Worn Cameras** (BWC) by partner police agencies, notably the Gresham Police Department (GPD). The Committee welcomes this advance as a transformative addition to criminal justice, but the decisions to implement BWC systems in Gresham and other departments are not made by the MCDA. Despite that, those decisions require the MCDA ensure public trust in the process and perform its duties ethically. The added work needed to meaningfully review and consume this vast pool of data, generated by 132 BWC units, while also timely providing it to the defense, presents a huge challenge to MCDA. The committee is concerned that this work be accounted for in the FY 2021 budget to ensure that criminal charging and prosecution is fully informed by BWC data. The committee urges approval of MCDA's additional fund request of \$767,726 for BWC work. This is a top priority.

With the prevalence of mental illness in the population of criminally-involved persons, the MCDA request for a **Mental Health DDA** to address the problem at the misdemeanor level receives the committee's strong support. The challenge to the MCDA is the same as faced by our entire society: scarce resources for a growing mental health problem. The \$169,595 cost will, the committee believes, be quickly recovered by consolidating disposition and treatment for mentally ill persons with multiple cases, providing appropriate supervision and connection with resources for mentally ill misdemeanants, and, when appropriate, diverting them from jail and/or the Oregon State Hospital into local supervision and mental health programs.

Community livability is drastically affected by high-need, repeat offenders, some of whom are homeless, who repeatedly touch the criminal justice system without their underlying needs being met. Jail is not the answer for their often complex and unique situations, which may

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include substance abuse, homelessness, past trauma, and mental illness. The addition of a **Strategic Prosecution and Services DDA** to address these high impact/high needs individuals by coordinating with social service agencies, police partners, veterans' services organizations, and other community partners can help address the significant problem of repeat offenders who impact community livability, and do so in a manner that minimizes recidivism and jail bed use. The committee strongly supports this sensible request.

The federal Violence Against Women Act (VAWA) offers competitive grants to fund a prosecutor to service underserved populations, and the MCDA has secured such a grant, lasting three years. In order to receive the funds, the MCDA and Multnomah County must match the grant with 25-40% of the total cost of the position. The **Domestic Violence DDA- VAWA** will reach into a host of underserved populations experiencing domestic violence, including, but not limited to, people of color, immigrants and refugees, homeless persons, LGBTQ2SIA+, human trafficking victims, persons with disabilities, and people with limited English proficiency. The \$71,319 cost is more than recouped by the 60% remainder paid by the VAWA grant, while, more importantly, better serving these vulnerable populations. The immediate recovery of the County's investment in a vital service area makes this especially attractive.

The addition of \$40,000 for **psychological or psychiatric evaluations of SB 1008 youth** is entirely appropriate to ensure the proper disposition of these 15, 16 and 17 year-old Measure 11 defendants; the committee strongly supports it.

The committee sees the addition of body worn cameras and the continuing demands of **Grand Jury Recordation** as creating a vastly different work-flow for the MCDA. The committee supports the request for added funding to address Grand Jury Recordation issues along with BWC challenges, and is mindful of the cumulative, substantial, and draining impacts of these two factors on the MCDA mission.

Turning to **proposed reductions**, the committee understands and accepts them, but has the following concerns:

While the loss of the **Civil Commitment DDA** is understandable since it is not a core MCDA function and can be performed by other agencies (as done in other Oregon counties), the clear benefits of pairing the prosecutor's office with this important point on the county's mental health continuum are undeniable, and will be lost. Given that, presumably, the county will incur this cost regardless, the committee strongly recommends that this be restored to MCDA via full funding.

Losses proposed to the Victims' Assistance Program are troubling to the committee, and significant. While the need to cut due to the constraint is clear, and these cuts are two among several bad choices. The **loss of a Misdemeanor Restitution Clerk** will seriously impact thousands of misdemeanor crime victims, while the **loss of a Victim Advocate in the Domestic Violence Unit** will significantly impact a very vulnerable population. The committee understands why these were chosen, but the constraint is now requiring cuts to core services.

Members: Tim Cunningham, Cynthia Escamilla, Leah Gibbs, Eric Hunter, Chuck Sparks, Rebecca Nickels, Ernest Warren **Staff:** Allen Vogt, Dana Anderson

District Attorney's Office CBAC

In closing, the committee respectfully points to the need, in a healthy, thriving community, for an ethical, talented, and diverse prosecutor's office with strong leadership. We are fortunate to have that in Multnomah County. The committee is concerned, however, that the ongoing pattern of budget reductions will unacceptably reduce prosecution services to victims, vulnerable populations, the accused, and our community in general. The committee supports the program offers submitted, but trusts that the Chair and Commission will work to both limit the negative impacts of the proposed constraint budget while continuing to fully serve our community's diverse interests and populations.

Members: *Tim Cunningham, Cynthia Escamilla, Leah Gibbs, Eric Hunter, Chuck Sparks, Rebecca Nickels, Ernest Warren* **Staff:** *Allen Vogt, Dana Anderson*



Office of Community Involvement



Library CBAC

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

FROM: Library Advisory Board

DATE: March 10, 2020; Updated April 14, 2020

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

The Library Advisory Board (LAB) fully supports the Multnomah County Library (MCL)'s proposed budget, which supports the library's strategic priorities and which we believe will allow MCL to serve the community well. We support the proposed increase in the property tax rate from \$1.21 to \$1.22. We also support the thoughtful and strategic changes to the library's budget, particularly additional investment in facilities. In the longer term, the LAB understands the library's need to provide library spaces that better serve our growing population, in ways that meet current and future needs, and we strongly support the space planning efforts needed to make this a reality. While we appreciate the prudence reflected in the proposed budget, the LAB is well aware that MCL's costs, like those of the county as a whole, are rising much faster than property tax revenues can sustain. We are concerned about what that may mean in the years to come. Overall, the LAB is proud to support the library in its continuing efforts to meet ever-evolving community needs, produce innovative programming, and put equity at the center of its work. We appreciate the thorough work of library staff in preparing this budget, and we encourage the Library District Board to adopt the budget as presented.

(UPDATE): The LAB completed our review of MCL's proposed budget and prepared this memorandum prior to the physical closure of the library system in an effort to slow the spread of COVID-19. During the closure, MCL leadership and staff continue to play a vital role in providing online library services, as well as contributing in myriad ways to the County's efforts to respond to the crisis and ensure the health of county residents. At this time, MCL does not anticipate any changes to the proposed budget as a result of the public health crisis, and the LAB's analysis and recommendations regarding the budget, detailed below, remain unchanged.

PROCESS

In accordance with Chapter 19 of County Code, LAB continues to serve as the Citizen Budget Advisory Committee 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 budget.

The Finance Committee of the Library Advisory Board conducted a review of the library's proposed Fiscal Year 2021 budget. The Finance Committee met four times in February and March and has reported to

Library CBAC

the full LAB on its findings. Director of Operations Don Allgeier attended these meetings and provided information, reports, and budget briefings for the committee's review. In addition, the committee received a Library District Revenue Forecast from County Economist Jeff Renfro, and additional information about IT costs from Content Strategy Director Jon Worona. The Library Advisory Board has reviewed, approved, and accepted the Finance Committee's recommendations, which serve as the basis of this report.

EMERGING ISSUES & CHANGES

Overall, the proposed library budget does not include significant change compared to recent years. Current services levels and hours are being maintained, and there have been some modest reductions along with some strategic new investments. The proposed reductions have been carefully considered, particularly in terms of equity, and will have little impact on the services the library provides for our most vulnerable community members.

The proposed budget is based on an increase in the Library District property tax rate for the second time, now from \$1.21 to \$1.22. This new rate is still less than the \$1.24 maximum district rate approved by the voters. The increase is in line with the financial models created when the library district was formed, and the LAB feels this is a prudent choice. We are aware, however, that increases in this tax rate are limited, and that increasing the rate will not provide long-term financial stability. This budget reflects a 1% constraint from the forecasted growth in spending and includes a reduction of 3 FTEs whilst maintaining library services. Like the county as a whole, the library recognizes that its expenses continue to grow faster than current property tax revenues can sustain.

Multnomah County Library system has less physical space than any other public system in the US serving similarly sized populations, and these constrained spaces are increasingly challenged to meet the demand for services. With specific attention to the development of automated materials handling and exploring different models of library staffing, this budget reflects the library's efforts to plan for future staffing needs. If the library's physical footprint increases, these changes will lay essential groundwork for maintaining services within available resources.

We are pleased to see that the library is planning for the increasing costs and increasing demand for digital content. Collections currently account for 9% of the total library budget, and as the costs of digital content increases, it will likely create limits on the library's ability to acquire and maintain physical (i.e. non-digital) content within the overall materials budget. The models for procuring digital content are changing as the industry develops, and these changes are largely outside of the control of MCL. This library has been a leading advocate for building a more sustainable model for libraries around the country to acquire digital content, and we hope to see these efforts continue.

The library's commitment to advancing equity in its work has significantly informed the creation of the budget. This year's budget continues investments in training, staffing, and outreach efforts to support this effort. Each program offer contains an equity statement with a measurable outcome. This will allow equity efforts to be assessed and improved, a key step in improving library services for all communities.

Library CBAC

Over the next decade, technology and facilities will continue to be key factors in MCL's budget and operations, and the LAB supports the library's intentional planning around these issues. We expect investment in spaces and systems will be a primary topic of future budget reports.

RECOMMENDATIONS

We recommend that the Library District Board adopt the proposed budget of \$91.3million and 528.5 FTE. The LAB feels the proposed changes are appropriately focused on supporting ongoing operational stability. We appreciate the library leadership's thoughtful attention to the sustainability of the institution and its commitment to working within the constraints of the district's property tax rate limitation. We also strongly recommend that the library continue its work to create more equitable and efficient facilities in the future.

ACKNOWLEDGEMENTS

The Library Advisory Board wishes to thank the members of its Finance Committee who led the creation of this report. We also wish to acknowledge the work of library staff, and particularly Director of Operations Don Allgeier, who provides excellent support for the work of the committee.

Library Advisory Board Members: Quinn MacNichol* – Chair, Lois Leveen – Vice-Chair, Sandra Acosta Casillas, Chester Ching, Erin Cooper*, Thomas Dwyer, Rob Edmiston, Brendan Gallagher, Svetlana Karpe*, Willow Kelleigh*, Lizzie Martinez, Bethel Sishu, Cynthia Tseng , Clare Wilkinson*, Elliot Zais
(*Finance Committee Members)

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

DCA and DCM CBAC

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

FROM: DCA and DCM Advisory Committee (CBAC)

DATE: April 30, 2020

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

Dear Board of County Commissioners:

As volunteers to the budget process, we would like to thank you for your insistence to continue the community involvement process in these irregular times. At Chair Kafoury's recommendation, our final report will focus on our key values and principles related to the Department of County Assets and (DCA) and the Department of County Management (DCM).

EXECUTIVE SUMMARY:

The DCA/DCM CBAC has historically focused on one time only funding requests, out of target program offers, and new programs. Additionally, we review the major projects to provide our thoughts and input on the ongoing management, support, and monitoring of these projects. This year we interviewed department directors and reviewed program offers from both DCA and DCM, and provided our input on those that stood out in terms of cost, impact, or relative merit. As part of our interview process, we also focused on the role of allocated costs that external service departments pay to internal service departments, primarily found in DCA. While we recognize that allocated costs are easy targets for potential cost savings to departments, we feel each DCA department fairly assesses allocated fees that allows every county department to perform the work of the County.

PROCESS:

The DCA/DCM CBAC focused on one time only requests, and met with the leaders of those organizations which submitted one time requests. The discussions included an overview of the organization itself, particular concerns and themes, and specific requests that were anticipated (the majority of the discussions occurred prior to the actual budget submissions). The team met with the following county leaders:

- Marissa Madrigal, Chief Operating Officer and DCM Director
- Bob Leek, DCA Director and Chief Information Officer

(DCA and DCM) CBAC

- Kim Garcia, DCA Strategic Initiatives Officer
- Eric Arellano, Chief Financial Officer
- Travis Graves, Chief Human Resources Officer and DCM Deputy Director
- Michael Vaughn, County Assessor

EMERGING ISSUES & CHANGES:

Key themes that emerged from our discussions with various County leaders included the following:

1. The County continues to be under serious financial pressures. It is constrained by the increasing cost of providing necessary services for a ballooning population, but is not willing to compromise on core philosophical values or fail to provide every service that it has committed to. The CBAC did not see any clear path to addressing this shortcoming and share the frustration County administrators must feel. We are impressed with how the County has dealt with this ongoing issue by spending efficiently and being diligent in terms of projects and ongoing expenditures.

2. We recommend continuing a full implementation of Workday and other legacy software programs that have recently been introduced at the County. The significant investment by the County – financial, personal, and systemic – is vital for the County to maintain through the infancy of these programs. We believe the long term value of these programs will benefit the County, and also that maintaining the successful launch of these programs will ensure the County's infrastructure has a healthy foundation for serving the employees and, consequently, the residents of Multnomah County.

3. Like last year, we are concerned by the timing of the Corporate Broadband Network Infrastructure Replacement proposal program offer 78321. Without a doubt, broadband infrastructure will be a required investment in order to remain a relevant service provider, and will be a cost to the public either now or in the future. Like any traditional infrastructure financing, we recommend a fuller accounting of available funds to advance the project in order to be assured the Broadband Network does not annually take away from other, equally relevant one-time requests that increase service levels for the County's residents. We would also appreciate more detail in program offers for each phase so we can understand proposed expenditures, by whom the work will be done, and the expected outcomes

Additionally, we are intrigued by the County's work in corporate broadband and its potential to evolve into a municipal service offered by the County. While not a current program offer, it's clear by the ongoing pandemic that internet services are a link to essential public services – especially to our more vulnerable residents. Our CBAC has

Members: Trent Wilson, Sam Coldwell, Nick Prelosky, Karen Willaims, Moses Ross, Heather Berry, and Kent Zook **Staff:** Lisa Whedon (DCA), Debra Anderson(DCM), Becky Zou (DCA), Joel Juve (DCA) and Matt Moline (DCM)

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historically recommended against proposals that would enable the County to enter private and/or competitive markets. Nevertheless, we do feel that programs like municipal broadband services are having success in other jurisdictions and that you can meet a service need by advancing this initiative in future years.

4. The request for FRM Preschool for All Tax Administration Planning & Development (#72008C) revealed a budgetary concern that was beyond the scope of the request itself. We do not feel it's appropriate for our CBAC to recommend - or not - a funding stream tied to a potential ballot measure supported by the County (i.e. a policy issue, and not a budgetary one), but we did find it curious that the Multnomah County Treasury office does not have a contingency fund to support the work required of any ballot measure, whether it was supported by the County or not. Measures can be filed by anyone, not just the county, and successful measures would necessitate this same work - from what we can understand. If the Board advances this program offer, we recommend it be amended to more generically support Multnomah County Treasury to be equipped with ongoing contingency funds to perform the work described in this program offer, regardless of the policy merits of the measure itself.

5. Last, but certainly not least, we wish to thank this Board and the County leaders for their work to advance equity and inclusion practices into every aspect of the County's workforce, and to encourage you to continue this work.

RECOMMENDATIONS:

The recommendations below are modified from our March memo to Chair Kafoury, now with a lens toward essential operations following the impacts to the county's budget caused by COVID-19.

The following programs are considered our top priorities.

- #72017B - Leadership Development & Accountability (WESP)
- #72017C - WESP Conflict Mediation & Resolution
- #72022B - WorkDay Support - Central Human Resources - convert to ongoing
- #72022C - WorkDay Support - Central Human Resources - Training
- #72046B - WorkDay Support - Finance - convert to ongoing
- #72005B - FRM Jaggaer Support - Procurement & Contract

We support the following programs as secondary priorities, albeit still important to advance.

- #78321 - Corporate Broadband Network Infrastructure Replacement
- #72005C - FRM Labor Compliance
- #72005D - Clean Air Construction Standards

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COVID-19 RESPONSE & RECOVERY

- Does your CBAC have any input for the Board of Commissioners on the core values that Chair Kafoury outlined in her communication to CBAC members? Would you add any core values and/or are any values of highest priority to your CBAC?

We agree with the principles established by Chair Kafoury.

- For your department or offices, which communities and/or constituencies does your CBAC expect to experience the most significant impacts due to COVID-19?

The DCA/DCM CBAC does not touch constituencies in the way that other CBACs may, but rather touches the employees and infrastructure of the county itself. In these unprecedented times when a lot of the organizational focus is outward, please remember to take measures to focus inward. The infrastructure of the county is still the vessel that allows the larger organization to serve the public. And while it is our role to often advocate for these departments, we would encourage balance. Since our constituencies are the employees themselves, we encourage DCM and DCA to commit to ongoing outreach and support for employees who need additional leave, who are returning from unemployment, and whose work was particularly set back by a remote working environment.

- What programs and services would your CBAC recommend that the Board of Commissioners hold harmless from any potential cuts required due to the impacts of COVID-19?
 - Diversity, equity and inclusion trainings
 - Workday Implementation - It is critical that legacy software (still in its first year) has the best chance at successfully serving the county.
 - Any program that realizes potential revenue. Any program that realizes potential revenue under a realistic forecast with a recession economy and in alignment with the Chairs values.
- For your department or offices, what programs and services does your CBAC see as most critical in COVID-19 recovery?
 - Information Technology needs, supporting a department that allows the county to work from home to serve the residents of Multnomah County
 - Workday, to the extent that the new system enables more efficient access to leave and benefits.

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- Diversity programming in the county. The media is reporting on more and more cases of online harassment than ever before, and also the COVID-19 is affecting marginalized communities more than any other.

ACKNOWLEDGEMENTS:

The Committee would like to give special thanks to Lisa Whedon, Deb Anderson, Joel Juve, Becky Zou, and Matt Moline for their support, coordination, facilitation, and helpful and positive attitudes. They were essential to the organization and scheduling of our discussions, and provided excellent perspective on virtually all of the budget requests discussed. Additionally, we'd like to thank all of our guests/presenters for their time and excellent presentations.



Office of Community Involvement



Non-Departmental (Non-D) CBAC

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

FROM: Non-Departmental (Non-D) CBAC

DATE: April 28th, 2020

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

EXECUTIVE SUMMARY

Our role as a committee is to review Non-Departmental program offers and provide community input to influence budgetary decisions according to our values. We envision a county that is accountable, collaborates with other jurisdictions, protects our environment, provides for the safety of the public and advances equity.

Between August 2019 and April 2020, the Non-D CBAC met with Chair Kafoury, County Commissioners and their staff, and staff from the Offices of Emergency Management, Diversity & Equity, the Joint Office of Homeless Services and the County Auditor. After numerous hours of discussion between the members of our Committee, we are pleased to communicate our:

- **Program recommendations** - FY21 priority funding requests for Non-D offices
- **General recommendations** - How to improve MultCo's operations and its impact on the County's residents

In order to evaluate the program offers and prevailing policy of each Non-D office, our CBAC established the following **priorities for FY21**:

- Advance equity
- Address homelessness and the housing crisis
- Promote emergency preparedness
- Serve mental health and addiction 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.

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

1. 10052H - JOHS - Safety off the Streets - Domestic Violence Emergency Motel Voucher

Non-Departmental CBAC

Restoration

2. 10053K - JOHS - Family System Rent Assistance Restoration
3. 10053M - JOHS - Adult System Rent Assistance Restoration

PROCESS

To better educate and prepare ourselves, the Non-Department CBAC has meetings scheduled for the entire year. We met eight times (8/5, 9/9, 11/4, 12/2, 1/6, 2/3, 3/16 and 4/13) to hear presentations from the Chair, Commissioners, and Non-D offices to discuss office priorities for the FY21 budget. We reviewed 14 program offers and met with:

- Chair Kafoury and staff
- County Commissioners and their staff:
 - Sharon Meieran, D1
 - Susheela Jayapal, D2
- Jennifer McGuirk, Auditor
- Ben Duncan, Office of Diversity and Equity
- Chris Voss, Emergency Management
- Marc Jolin, Joint Office of Homeless Services

EMERGING ISSUES & CHANGES -

The most critical emerging and challenging issues continue to relate to homelessness and housing security. The priorities of the county have been drastically altered by the pandemic of COVID-19 and we acknowledge that the budget will need to reflect this. The challenges of the homeless are only escalated in these times.

This year multiple offices (in particular the Auditor office and ODE) requested funding in order to engage in more community outreach; we wanted to point this out as there may be an opportunity for coordination across these offices as well as with the Office of Community Involvement. Offices have a tendency to silo, which can be costly and limit knowledge sharing.

COVID-19 RESPONSE & RECOVERY

1. *Does your CBAC have any input for the Board of Commissioners on the core values that Chair Kafoury outlined in her communication to CBAC members? Would you add any core values and/or are any values of highest priority to your CBAC?*

We urge the County to continue to focus on supporting the most vulnerable communities impacted by the health and economic crisis by identifying and providing culturally-specific programming and services.

We are concerned about the surge in domestic violence and gun violence cases, and urge the County to continue to provide critical resources to threatened individuals and families.

Members: *Raphaela Haessler: Chair, Judy Hadley: CCBAC Rep., Xavier Tissier, Demian Lucas, Reginal Cole, Lisa Reynolds, Zackariah Sloane*

Staff: *Olivia Kilgore*

Non-Departmental CBAC

We see a need for clear, concise and culturally-specific communication (for example information in multiple languages) in these uncertain times. We suggest continuing to leverage outreach through local nonprofits.

2. *For your department or offices, which communities and/or constituencies does your CBAC expect to experience the most significant impacts due to COVID-19?*

We are already seeing that the pandemic is disproportionately affecting communities of color, both in terms of health outcomes and economic effects.

People in nursing homes, with disabilities, and with underlying health conditions are also expected to experience significant impacts.

3. *What programs and services would your CBAC recommend that the Board of Commissioners hold harmless from any potential cuts required due to the impacts of COVID-19?*

Within the Non-Departmental Offices, the Joint Office of Homeless Services and the Office of Emergency Management are integral to the COVID-19 response. In particular, JOHS' programs focusing on housing retention and domestic violence response and prevention are critical services at this time. We recommend maintaining at least a baseline of services in the Office of Diversity and Equity.

While we are less familiar with the offices outside of Non-D, as community members we find the following offices and departments particularly significant to the COVID-19 recovery:

- Health Department, particularly mental health services
- Circuit Court, particularly family court services
- Election Division
- Public Safety
- Community Justice
- Human Services

4. *What additional programs and services does your CBAC see as most critical in COVID-19 recovery?*

We were unsure where else to note these specific services, but we believe that the following will be critical to the community's COVID-19 recovery:

- protecting safe working conditions for essential employees
- protective equipment available to all

FY21 TOP THREE PROGRAM OFFERS

Our top three program recommendations all offer support for the restoration of critical existing, but out-of-target programs:

Members: *Raphaela Haessler: Chair, Judy Hadley: CCBAC Rep., Xavier Tissier, Demian Lucas, Reginal Cole, Lisa Reynolds, Zackariah Sloane*

Staff: *Olivia Kilgore*

Non-Departmental CBAC

1. 10052H - JOHS - Domestic Violence Emergency Motel Voucher Restoration \$71,100

This program fills an urgent safety need in our community by providing emergency vouchers for individuals and families facing homelessness due to domestic violence.

2. 10053K - JOHS - Family System Rent Assistance Restoration \$181,600

This offer provides housing placement, ongoing support and rental assistance to homeless families. Eligibility is based on immediate safety and overall vulnerability. We recommend this program because it uses culturally specific providers, includes ongoing support to keep families housed and help them avoid the trauma of homelessness.

3. 10053M - JOHS - Adult System Rent Assistance Restoration \$129,950

This offer provides housing placement, ongoing support and rental assistance to homeless adults.

In addition to these three program offers, we also want to show our strong support for the Office of Emergency Management and the critical role it plays in our community. In the event of a major emergency in Multnomah County, an area with an elevated risk for a number of natural and man-made disasters, it will be crucial that response plans have been outlined, practiced and communicated to County partners and the public. The current COVID-19 pandemic underscores the importance of preventive planning and a well-coordinated response.

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 OCI Community Involvement Coordinator Olivia Kilgore in keeping us organized, providing guidance and coordinating our many meetings.

Multnomah County Sheriff's Office CBAC

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

FROM: Sheriff's Office Budget Advisory Committee (CBAC)

DATE: April 30, 2020

SUBJECT: Sheriff's Office Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

Beginning November 1, 2019, we have participated in five meetings operating as an advisory committee to MCSO. The focus of the meetings has been to evaluate MCSO operations, challenges, and opportunities, with the ultimate goal to inform MCSO's FY 2021 Budget. MCSO has engaged with the CBAC in a spirit of transparency and collaboration. We have heard from Sheriff Reese about his vision and priorities for MCSO, received presentations from members of the MCSO Executive Team about their respective areas of responsibility and have had the chance to obtain additional information, including ride-alongs and site visits, to inform our understanding of MCSO's organization and operations. Ultimately, the Sheriff's Office looked to the CBAC for input to establish budget priorities and navigate the current and future budget challenges.

EMERGING ISSUES & CHANGES

Some of the services of particular interest to us include alternatives to incarceration options, including the highly effective Close Street Supervision program; ensuring equity and diversity is reflected in the MCSO organization and the services provided; and continuation of services provided to the adults in MCSO custody.

Additionally, we would like to articulate our specific support for the following collective priorities:

- Adjusting MCSO staffing to meet the current operational demands. Currently MCSO is operating at staffing levels that have been static for more than a decade although the mandated workload, and associated costs, have grown significantly during that time.
- Allocating the US Marshal reimbursement funding directly in the MCSO Operating Budget, which comports with sound financial practice.
- Funding to support smart capital budgeting and build replacement funds for asset replacement, specifically related to vehicles, equipment and technologies. Additionally, purchase and maintenance of safety equipment must be a priority including the current and pressing need for replacement corrections radios, tasers and ballistic vests.

MCSO CBAC

- Restoration of the critical positions of two River Patrol Deputies, two Facility Security Officers, and one dedicated Gun Dispossession Sergeant that have been cut in prior years to meet budget constraint targets.
- Appropriately fund MCSO to perform suicide watch, medical transport and hospital watch, and new state training requirements. The funding will support a workload that is significantly underfunded.
- Funding for the mandates resulting from legislative decisions, which include requirements regarding Public Safety Wellness Programs/Policies, State Corrections Funding and new DPSST training for Corrections personnel.

RESPONSES TO QUESTIONS

Does MCSO CBAC have any input for the Board of Commissioners on any of the following core values that Chair Kafoury outlined in her communication?

Some concerns we have are related to the Multnomah County Business Tax, in that implementation would create additional challenges to the business community, specifically to small businesses that are struggling with the COVID-19 impacts. A suggestion is to raise cut-off exemptions for small businesses or create a sliding scale.

Financial Stability: Increase contingency and fully fund reserves so we're able to weather possible unexpected revenue changes in FY21.

Additionally, we have general concerns about the projected impacts of the financial crisis on the County and the impacts on the Sheriff's Office, specifically. We recommend that the County prepare now for constrained resources, which includes active participation at the state legislature to seek state solutions to some of the regional and local financial challenges created by COVID-19. One of our specific recommendations is that any current year underspending go into contingency reserves for next year to mitigate FY21 mid-year cuts.

Applying an Equity Lens: Using an equity lens to prioritize what programs and investments are maintained, restored and expanded (where feasible). Communities and individuals most impacted by this COVID-19 pandemic as well as historical and institutional inequities must remain at the center of our efforts.

In the next year, the County should prioritize spending that will benefit the low income and less fortunate citizens that reside in Multnomah County. The increased Business Income Tax resources should go to programs and projects that directly affect the citizens.

A specific equity consideration for the Sheriff's Office is to ensure that funding and staffing are made available to maintain East County Courthouse (ECC) functions. It is an equity issue because the ECC serves the needs of the people that live in East County who will be impacted the most by the current and future financial crisis. We recommend that the Board ensure that

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MCSO CBAC

continuation of critical services is provided to those living in East County, as this area has disproportionately high percentages of poverty, immigrant populations, and people of color.

Social Services Safety Net: Where there are opportunities, shift funding to create more opportunities to strengthen the health and human services safety net that will be so critical to how we support our community during COVID-19 and in the recovery.

Recognizing and assisting people who live on the social margins is a key priority for the MCSO CBAC. We also want to highlight the MCSO services that serve vulnerable individuals. For MCSO this includes the out of custody services and rehabilitative programming provided by the Corrections system, as well as the Law Enforcement investigative functions such as gun dispossession, child abuse investigations, and domestic violence investigations. The Board should prioritize the continued support for these MCSO services that directly serve vulnerable populations.

Public Safety: Working with public safety partners across the region to ensure the continued support and transformation of our justice system.

We recommend that the Corrections system, including Corrections Health, is provided with the appropriate funding to function throughout the COVID-19 crisis, and make any adjustments that may be needed after the crisis has subsided. We expect that the justice system may look different, and some aspects may contract and some may expand, in response to the crisis.

We particularly support the continued funding for domestic violence, child abuse, and sex trafficking investigation and prevention, as these services are critical during periods of hardship. We also would like to stress the importance of investigative and enforcement services directed toward the business community and maintaining a safe community, as during this time of the COVID crisis, underutilized and vacant businesses and community facilities are becoming targets for crime.

Economic Recovery: Actively partner with jurisdictional and other partners on ways to provide relief and spur economic growth for individuals and families impacted by COVID-19.

The economic recovery will almost certainly mean decreased financial resources for the County and MCSO, but there will still be the expectation that the County and MCSO continue to provide the same levels of service. It is particularly important at this time that the Board capitalize on, and further develop, system and governmental partnerships, including legislative strategies, to prepare for future financial challenges ahead.

Would you add any core values and/or are any values of highest priority to our CBAC?
Please reference the core CBAC priorities at the start of this letter.

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MCSO CBAC

Which communities and/or constituencies does the MCSO CBAC expect to experience the most significant impacts due to COVID-19?

The populations most impacted by the COVID-19 crisis will be victims of domestic violence, child abuse, and human trafficking; those from marginalized communities; as well as businesses large and small. We are concerned about the vulnerable individuals who are unable to leave an abuser/exploiter. We recommend that the Board provide both MCSO and the DA the resources to support these critical justice system services.

What programs and services would your CBAC recommend that the Board of Commissioners hold harmless from any potential cuts required due to the impacts of COVID-19?

We recommend that the Corrections system, including Corrections Health, is provided with the appropriate funding to function throughout the COVID-19 crisis, and make any adjustments that may be needed after the crisis has subsided. We expect that the justice system may look different, and some aspects may contract and some may expand in response to the crisis.

For MCSO, what programs and services does your CBAC see as most critical in COVID-19 recovery?

Some of the priority programs include the Close Street program, Human Trafficking, and the Corrections rehabilitative programs. We understand that many treatment providers cannot operate right now and are not able to provide treatment/support services. MCSO should ensure that the programming for adults in custody remains available at the current levels, if not expanded.

ADDITIONAL RECOMMENDATIONS

The CBAC evaluated the MCSO Program Offers using multiple criteria, including fiscal responsibility, equity, liability, innovation, and service delivery. Some of the specific priorities that emerged from the CBAC's evaluation were the programs that most supported wrap-around services for adults in the judicial system, which specifically for the Sheriff's Office include the Close Street Supervision Program and the Navigator Program. Additionally, the CBAC placed high value on Program Offers that supported safety for the MCSO members in performing their work, which include the Taser, Corrections Radios and Ballistic Vest out-of-target Program Offers.

1. 60445 Close Street Supervision Program \$1,258,949

We believe that the Close Street Supervision Program is one of MCSO's highest value programs, as it provides a viable alternative to jail pre-adjudication. The Close Street Supervision Program has been shown to lessen reliance upon jail beds, and provides accountable supervision to those who are in the program. The Close Street Supervision Program has proven success and we support the program expansion.

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2. 60251A Tasers \$379,000

We support funding for the Sheriff's Office in the amount of \$379,000 to replace obsolete Tasers to avoid equipment failure. The model in use in the jail facilities is no longer manufactured or supported by the vendor. Tasers are essential safety equipment for both Corrections Deputies and Deputy Sheriffs.

3. 60251B Ballistic Vests \$100,523

We support annual funding of \$100,523 for ballistic vests for MCSO sworn members. The vests are critical safety gear for MCSO sworn members, and have a life-cycle replacement of five years. MCSO historically has received grant funding to purchase replacement vests, but in recent years, the grant funding has not been available.

4. 60302 Jail Radios \$698,625

We support funding replacement radios for jail personnel. The handheld radios used at the jail facilities are at the end of life and no longer supported by the vendor. The radios are critical safety and communications equipment used by MCSO personnel working in the facilities.

ACKNOWLEDGEMENTS

We, the members of the MCSO CBAC, take our responsibility to inform the MCSO and Multnomah County budgets very seriously and are glad to have an opportunity to provide input during the budget process. We appreciate the difficult work of the Board of County Commissioners to make critical decisions that impact the lives of every person who resides, works, and visits Multnomah County.

Dwight Holton, Chair

Diane McKeel

Christy Owen

Patrick Pangburn

Nate Salinas

Ted Tosterud

Edward Van Buren

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