



Office of Community Involvement



CBACs SPEAK!

**Multnomah County
Community Budget Advisory Committees
FY22 Budget Reports & Recommendations
April 2021**

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Office of Community Involvement



Central CBAC

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

FROM: Central Community Budget Advisory Committee (CBAC)

DATE: April 16, 2021

SUBJECT: Central Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Central Community Budget Advisory Committee (CCBAC) values the opportunity to collaborate across the committees and develop recommendations on Multnomah County's FY2022 Budget from a countywide perspective. As we developed our recommendations, we held at the forefront the ongoing challenges posed by the COVID-19 pandemic, the community demands to transform our public safety systems, and the opportunities to carry the lessons learned from the past year into the future.

We agreed upon the following core values to guide our recommendations:

- Racial Justice
- Safety & Basic Needs for the Community
- Community Access to the Budget Process
- Equity Driven

PROCESS

The CCBAC represents the nine department CBACs and is represented by one or more persons. Some CBACs had a single representative in attendance at all CCBAC meetings, while others rotated their representation. We appreciate all of the CBAC members who contributed to the CCBAC's work and dedicated additional time to the CBAC program:

- Department of Community Justice: Aron Klein
- Department of Community Services: Mercedes Elizalde and Katie Gavares
- Department of County Assets and Management: Heather Berry, Moses Ross, Sam Caldwell, and Karen Williams
- Department of County Human Services: Kali Glenn-Haley
- Multnomah County District Attorney: Cynthia Escamilla
- Multnomah County Health Department: Alysia Cox and Rosalie Lee
- Multnomah County Library: Quinn MacNichol and Salma Sheikh
- Multnomah County Sheriff's Office: Patrick Pangburn

Central CBAC

- Non-Departmental: Zackariah Sloane

The CCBAC met four times between January and March 2021. On February 24th, the CCBAC met with Adam Renon, Policy Advisory for Chair Kafoury, who provided the committee with information on Reimagine Oregon and public safety reforms. On March 31st, the CCBAC met with Liam Frost (Senior Policy Advisor for Chair Kafoury) Jeff Renfro (County Economist), Brooke Chilton-Timmons (Management Analyst for DCHS) and Eric Arellano (Chief Financial Officer) to learn more about the County's new revenue streams, including Preschool for All and the Metro housing measure.

The committee approved its recommendations at its March 31st meeting.

RECOMMENDATIONS

1) Increasing Access & Equity

The CCBAC strongly advocates for continued prioritization on increasing access to programs which focus on equity and expand accessibility. In recent elections, voters in Multnomah County have voted overwhelmingly to support universal preschool, expansion of libraries, and reducing the scope of the criminal justice system. In implementing these voter-approved changes along with other policy changes, the county must ensure that limited resources are directed towards programs that serve the most marginalized individuals and communities and divest from programs and departments that disproportionately harm communities of color and other marginalized communities.

2) COVID Recovery & Learnings

The CCBAC encourages the County to learn from the adaptations made during the COVID-19 pandemic and continue the practices that advanced access and equity. Some examples include virtual visits by parole and probation officers (e.g., instead of more intrusive home visits by an armed, uniformed officer) and improvements in voting access. Another lesson learned is the ability to have verbal consent/approvals as experienced in the Individual and/or Developmental Disabilities. The County also made new investments in building and managing permanent shelters, and we support the continuation of that work. Making permanent these adaptations will achieve the county's goal of shrinking the corrections system, addressing houselessness, and increasing availability of funds to responses to violence that increase equity, accountability, safety, and justice.

3) Community Safety

The CCBAC is deeply concerned by the ongoing increase in domestic and gun violence and urges the county to focus its limited resources on prevention and responses that effectively reduce violence. To combat community violence, resources need to be equitably distributed to programs that increase housing and employment access. To combat domestic violence, which comprises a staggering 25% of the homicides in Multnomah County, we recommend continued investments in programs that support and address the needs of survivors and people currently experiencing domestic violence, including strengthening response capabilities and legal support services at the Gateway Center and programs that

Members: Heather Berry (DCA/M), Sam Caldwell (DCA/M), Alysia Cox (Health), Mercedes Elizade (DCS), Cynthia Escamilla (DA), Katie Gavares (DCS), Kali Glenn-Haley (DCHS), Aron Klein (DCJ), Rosalie Lee (Health), Quinn MacNichol (Library), Patrick Pangburn (MCSO), Moses Ross (DCA/M), Salma Sheikh (Library), Zackariah Sloane (Non-D), Karen Williams (DCA/M); **Staff:** Dani Bernstein

Central CBAC

combat toxic masculinity, which is a primary driver of domestic of violence should be invested in. We urge the county to explore and invest in effective responses to harm and violence that are outside of the criminal legal system, such as [Healing Hurt People](#) and [Common Justice](#).

4) Budgeting Process

The CCBAC encourages budgeting practices that promote transparency and trust. Some CBACs have noted that in some departments, the same programs - often those key to advancing equity - are offered up for cuts each year and are always restored. This practice does not lead to transparency or trust for the community, as these cuts to the programs are seen as less of a priority. Many CCBAC members also noted that CBACs have limited time to review program offers and develop their final recommendations on the budget, particularly with the change in the program offer release date this year. We urge the county to set a timeline that gives CBACs earlier access to budget proposals so that we can collaboratively review and offer meaningful feedback in a timeframe which allows for thoughtful consideration.

The CCBAC is mindful of the limitations of this group, in that we are not representative of the County, with the time to devote to the CBAC process (e.g., inclusive of work arrangements, family obligations and child care or other care-giving needs), politically, economically, geographically, linguistically, and in other ways. We encourage the County to consider additional ways to increase community input from the people who are most served by these programs, and people who these programs may inadvertently exclude, to augment equity and inclusion. We would be interested in hearing more about the County's efforts in this regard.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Dani Bernstein for facilitating our meetings and suggesting and inviting guests. We would like to thank the county employees who have been generous with their time and experience.

Members: Heather Berry (DCA/M), Sam Caldwell (DCA/M), Alysia Cox (Health), Mercedes Elizade (DCS), Cynthia Escamilla (DA), Katie Gavares (DCS), Kali Glenn-Haley (DCHS), Aron Klein (DCJ), Rosalie Lee (Health), Quinn MacNichol (Library), Patrick Pangburn (MCSO), Moses Ross (DCA/M), Salma Sheikh (Library), Zackariah Sloane (Non-D), Karen Williams (DCA/M); **Staff:** Dani Bernstein



Office of Community Involvement



Department of Community Justice CBAC

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

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

DATE: April 16, 2021

SUBJECT: DCJ Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

A budget is a moral document. This is particularly the case with regards to public budgets that impact our most vulnerable and marginalized neighbors. How the county and this department plans to spend their significant, but limited resources significantly impacts community members who are served by the county. As the CBAC for the Department of Community Justice, we are called to holistically evaluate the department's proposed budget and report on its alignment with the values of our community.

Promoting public safety is a value of the county and the Department of Community Justice is one of the law enforcement departments traditionally tasked with working toward achieving this value. Yet, the law enforcement model of achieving public safety is inefficient, unsustainable, and, at its core, racist and inequitable. We provide this advisory report through that lens.

Public safety depends on meeting people's basic needs and responding to harm in ways that support crime victims, transform the circumstances that promote violence, and promote accountability and behavioral change. These responses are best achieved outside of law enforcement settings, which depend on control and the possibility of punishment. Our budget recommendations seek to divest from the Department of Community Justice so that the county can invest its resources in achieving true community safety that does not depend on law enforcement.

PROCESS

The FY 2022 DCJ CBAC met monthly over a videoconference platform with DCJ staff and contractors beginning in October 2020. The reality of meeting during a worldwide pandemic, which disproportionately harmed Black, Indigenous, and other people of color, impacted our seven member committee. While the virtual meeting space made it easier for some members to attend, overall attendance was inconsistent. At least one of our meetings was attended by

Department of Community Justice CBAC

three white committee members and none of the remaining four BIPOC members. The absence of their voices is noted.

While the CBAC appreciates the commitment and availability of DCJ to meet monthly outside of the budget season, we note with disappointment that CBAC members did not enjoy access to the Director's budget proposal until the day that proposal became public on March 10. This is simply not enough time for a volunteer committee to meaningfully evaluate a \$103M (\$77M general fund) budget proposal spread over 49 distinct program offers. While recognizing the department's need to maintain discretion when budget proposals could impact current employees, we urge the department to consider ways to be more transparent with their budget proposal earlier in the process. We point to the February 12 budget proposal transmittal date as a date that the department could share the budget proposal with the CBAC in future years and urge the department to consider earlier access to the budget in order to achieve increased transparency.

EMERGING ISSUES & CHANGES

The adaptation of department operations during the ongoing global pandemic, the local and nationwide reckoning about the individual and community harm caused by the corrections system, and significant state policy changes that have gone into effect in 2020 & 2021 inform our outlook into the future of DCJ.

- **Adaptation of department operations**--DCJ leadership shared with the CBAC how they are adapting to public health requirements since March 2020. We learned that in-person check-ins between people under DCJ supervision were significantly reduced and replaced by phone or virtual check-ins, which the department intends to continue. Virtual visits create easier access for many, but not all people, under supervision and seem to be accomplished more efficiently due to eliminated travel time and expense. We also learned that DCJ is reducing its office footprint. These and other changes will allow the department to operate with reduced expenses related to supervision. At the same time, the pandemic has made it more difficult to reach people who have been harmed and for them to access services. In order to fulfill the department's commitment to public safety, we encourage it to direct resources toward the immediate and long-term needs of people who have been harmed by crime, especially focusing on BIPOC and other marginalized populations who are less likely to report crime and have less access to traditional system-based resources.
- **Reckoning of the harm caused by the corrections system**--While awareness of harms caused at all stages of the corrections system has increased over the past year, these harms were well known within communities most impacted by the system. Correctional control, at all levels-- policing, prosecution, incarceration, and community

Members: Jessica Bronson, Robbie Davis, Rebecca Fisher, Anthony Fox, Aron Klein, Na'ama Schweitzer, Vera Warren

Staff: Karen Rhein

Department of Community Justice CBAC

corrections--causes harm. Sadly, for centuries, both locally and nationally, we have failed to invest systematically in resources that prevent crime and in safe, effective, healing non-punitive responses to crime that promote public safety. Instead, we've dangerously invested in a racist system in the name of public safety that leaves individuals, communities, and victims of crime less safe. Community corrections is not an exception.

While we've heard from department leadership of a focus on equity and reducing the population of people under community corrections control, we have not received clear information about the experiences of people under supervision, nor the experience of people who have been harmed who receive services from the department. We are supportive of DCJ directing funds to community programs like CHI and Flip The Script, but believe that effective, culturally-specific programs that serve people who have caused harm should have streams of funding that are independent of the corrections system. It is not appropriate to connect underfunded healing programs to a much larger department primarily staffed by law enforcement officers.

- **State policy changes**--During the past 18 months, two significant statewide policy changes went into effect: SB 1008 (2019), which made the juvenile justice system the presumptive setting for resolving harm caused by children, and BM 110 (2020), which directed that state to fund health-based services for people who use drugs and removed criminal penalties for low-level drug possession. While overall juvenile detention usage declined during the past year, we are alarmed that some kids are spending longer times in detention due to waiver hearing delays. Just as we know that requiring adults to stay in jail because they can't afford bail is an affront to justice and equity, so should children not remain incarcerated because of system delays. We urge the county commission to set a hard cap on the number of days that children can spend in detention due to procedural delays and insist that system departments find an immediate solution.

While implementation of BM 110 is just beginning, we expect two noteworthy impacts on department operations. First, certain drug court programs will be discontinued because people who use drugs will no longer be charged and sentenced criminally. The department's proposed budget shows these reductions in both State funding and budgetary requests from the general fund (offer 50014). Department leadership indicated that people currently in drug court will see their cases dismissed as the program is eliminated. We are concerned with the abrupt termination of lifesaving health and peer support services and the impact this will have on people who were recipients of this service. Responsible termination of these programs should lead to diverting funding from correctional departments to maintain these essential services outside of correctional departments. Second, we anticipate a reduction in the population of people under correctional control of the department.

Members: Jessica Bronson, Robbie Davis, Rebecca Fisher, Anthony Fox, Aron Klein, Na'ama Schweitzer, Vera Warren

Staff: Karen Rhein

BUDGET FEEDBACK

We recommend that the following factors guide budget decisions for FY22:

- Reduction in number of people under supervision--Due to the pandemic, the department saw a reduction in its population in FY20 and FY21. While we anticipate that the operational impacts of the pandemic will wane in FY22 the impacts of BM110 will continue along with a change in charging priorities from the DA's office. In its April 2021 forecast, The state estimates that the statewide community corrections population in 2022 will be 90% of the 2020 population. Assuming a similar trend in Multnomah County, the adult Community Corrections population should be approximately 9,200 people. Inexplicably, in program offer 50000A, the department estimates that 11,500 adults will be supervised in FY22, which is more than 1,200 more people than were supervised in FY20. We urge county commissioners to fund DCJ based on a reduced correctional population and invest these funds in programs and services outside of the corrections system that proactively and responsively reduce harm.
- One area within the department budget that we urge increased funding is the victims service unit (offer 50003). It is unconscionable that people who are harmed by crime and need their basic needs of safety and protection met receive such limited funding. Crime victims, especially from marginalized groups experience diverse needs when they are harmed, which go beyond punishment of the person who caused the harm. Money saved based on a reduction in the corrections population should be used to increase funding for victim services and ensure that services are available for people who have been harmed regardless of their participation in the legal system.
- As we work toward a reduction of the role of the criminal justice system in achieving true public safety, it is essential that the county invest in the creation and sustainability of responses to violence that do not perpetuate further violence. Local and national public health models like [Healing Hurt People](#) and [Common Justice](#) demonstrate that we can effectively respond to violence without relying on the criminal justice system. We urge direct investments in programs and initiatives like these so that future shrinking of the traditional criminal justice departments can be more realistic.

PROGRAM OFFER RECOMMENDATIONS

As discussed above, due to the nature of the budget process, we are not making specific recommendations regarding individual cuts or out of target requests in this report; in fact, these cuts and requests reflect only a small percentage of the budget. Instead, we urge the commissioners to consider that the estimates for the number of people on supervision in FY22 are likely unrealistically inflated resulting in excessive budgeting. More transparency in these estimates could lead to right-sizing the budget and ensuring that limited funds go toward programs that reduce the need for correctional control and promote healing, equity, and justice.

Members: Jessica Bronson, Robbie Davis, Rebecca Fisher, Anthony Fox, Aron Klein, Na'ama Schweitzer, Vera Warren

Staff: Karen Rhein

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Karen Rhein who facilitated our meetings and reporting process as well DCJ leadership, staff, and contractors who have been generous with their time and perspective throughout this process.

Members: *Jessica Bronson, Robbie Davis, Rebecca Fisher, Anthony Fox, Aron Klein, Na'ama Schweitzer, Vera Warren*

Staff: *Karen Rhein*

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

DATE: April 20, 2021

SUBJECT: DCS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The members of the Department of Community Services (DCS) CBAC appreciate the opportunity to support the county budget process. Following a comprehensive review of the Elections, Land Use Planning, Transportation, and Animal Services divisions' practices and emergent needs we identify three (3) funding priorities from the out-of-target program offers.

PROCESS

DCS staff arranged information sessions with the directors of each division. In clear and detailed presentations, directors explained both the rationales for their budget appeals and how each met demands of Covid-19 – new and expanded service needs, complicated communication, limited information, staffing shortages, and heightened concern for health and safety. The DCS CBAC then developed four (4) criteria for evaluating and prioritizing program offers:

1. Use State and Federal stimulus and disaster aid, and other funding and economic partners to increase current funding options and long-term stability.
2. Prioritize services that benefit the broadest array of community members while consistently employing an equity lens.
3. Support physical infrastructure of county operations to maintain a foundation for economic stimulus and recovery.
4. Provide all necessary means to protect the health, safety, employment, and benefits of all county employees as they work to maintain critical services.

EMERGING ISSUES & CHANGES

Our division director's presentations were detailed, enlightening, and informative. Our committee members expressed enthusiasm while offering good, pertinent suggestions. We learned much; our divisions earned high praise. Yet given the narrow restrictions of these

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reports few of the insights gained in this process will pass beyond our committee. Our practical input is limited to prioritizing three (3) one-time-only discretionary items (one of which presently is an annual IGA obligation). Thus, our contribution seems little more than a formality, merely highlighting the structural disadvantage of any new and therefore out-of-target ideas. More important, the merits of Multnomah County's many good works remain muted, out of general sight, obscured from the public precisely when community support is most needed for new income streams – bond measures, taxes, and fees, etc. Our CBACs should have means for advocacy as well as nominal approval, opportunities to play broader roles in activism, in showing off our divisions' achievements and innovations both within these reports and to the public at large.

RECOMMENDATIONS

Our budget recommendations follow in priority order:

1. **90010B-22 Election Access & Education** \$104,325.

The county voters' pamphlet is Elections Division's most broadly accessible education and engagement tool, essential to their inclusion and equity efforts. It is mailed to every household and contains basic information about voter rights and procedures, printed in the county's six most commonly spoken languages. It is also an inexpensive outreach option for candidates who may not otherwise be able to afford a county-wide mailing. This program offer will restore funding for the voters' pamphlets for the November 2021 special election and the May 2022 primary election.

2. **90020B-22 LUP Code Compliance Staffing Restoration** \$184,068.

The Code Compliance program protects the environment and health and safety in unincorporated areas of Multnomah County by enforcing land use, transportation, solid waste, and grading and erosion control codes. Currently, one code-compliance officer serves the entire area, comprised of 23,000 residents and a current workload of more than 250 outstanding cases. FY2020 budget restrictions reduced compliance staffing from 2.0 to 1.0 FTE. Community feedback makes it clear that current service levels are inadequate, and more staffing is necessary to investigate and resolve code violations.

3. **90014-22 Levee Ready Columbia (IGA Obligation)** \$ 50,000.

As a regional partner in the Levee Ready Columbia program, Multnomah county funds work to secure the Columbia River levees by evaluating and addressing failures, deficiencies, flood risks, and noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program. As a member of this program, Multnomah County supports work necessary to ensure improvements to the Columbia River levees that reduce the risk of catastrophic flooding and

Members: Julia Delgado, Mercedes Elizalde, Katie Gavares, Richard Mitchell, Danielle Schneider, and Mary Stewart **Staff:** Tom Hansell, Hoa Vu

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protect the health and resilience of County communities. Multnomah County continues to act as the fiscal agent in administering State grants and loans secured in 2016 for the regional partnership and provides representation in partnership meetings.

ACKNOWLEDGEMENTS

Our sincere thanks to DCS staff: Tom Hansell, Hoa Vu, Cary Stacey, and Karin Garber. Our appreciation 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, creative DCS professionals who at every level work together to provide services for our community, especially during this time of economic and health crisis: Jamie Waltz, Director of DCS, Wade Sadler, Director of Animal Service, Jon Henrichsen, County Transportation Engineer, Carol Johnson, AICP Planning Director, and Tim Scott, Director of Elections.



Office of Community Involvement



Department of County Human Services CBAC

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

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

DATE: April 16, 2021

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 2021-2022 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 \$1M in County General Fund reductions within DCHS. 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:

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 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

Department of County Human Services CBAC

Budget Process; the FY22 financial and 5-year General Fund forecasts, and the roles CBACs play in the county budget process. All meetings were attended by DCHS Interim Director Mohammad Bader and/or Interim DCHS Deputy Director Lee Girard, and Finance Manager Senior Rob Kodiriy, who provided overviews, context, and support. This year, we invited 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, 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. Bienestar de la Familia gave a presentation to the CBAC, outlining the services provided with County funding, including changes to operating models and need in the community as a result of COVID-19. The CBAC also worked with Dr. Carlos Richard on equity in budgeting to guide decision-making and utilize an equity lens in budgeting decisions; the CBAC was impressed with the level of scrutiny and review that program offers went through to prioritize equity and empowerment in the decision-making process. The CBAC also heard from the Preschool for All initiative. 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.

The DCHS CBAC feels that 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. At the same time, the CBAC is cognizant that its members could not read all of the program offers put forth by DCHS in the time period given. 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 DCHS CBAC members do not possess extensive knowledge each program offers, and as such, limited the scope of our recommendations to the program offers that were out-of-target.

EMERGING ISSUES & CHANGES

The committee formed its recommendations under the shadow of 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.

Members: Kali Glenn-Haley (Co-Chair), Nyla Moore (Co-Chair), Jeff Scroggin, Ashley Hess, Mark Sturbois, Mariel St.Savage Staff: Mohammad Bader, Rob Kodiriy, Lee Girard, Dr. Carlos Richard, Tahira Rivera

Department of County Human Services CBAC

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

- Historically vulnerable populations
- Seniors
- Domestic violence survivors
- Black, Indigenous, and People of Color populations
- Unemployed people or people whose work hours/pay has been reduced due to COVID
- Immigrant and refugee communities- particularly undocumented people
- People who live in food desert areas and lack transportation
- Houseless populations

Given the priority of housing, particularly in light of COVID-19, the DCHS CBAC recommends that the County allocate appropriate funding for housing related programs. In particular, the County should consider not reducing funding for Program Offer 25133 - YFS Housing Stabilization for Vulnerable Families (\$237,500), which is currently slated for a budget reduction, especially as 78 percent of the people that this program serves are BIPOC.

PROGRAM OFFER RECOMMENDATIONS

As stated above, 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. The CBAC prioritized wrap-around services for households grappling with one or multiple needs in order to provide holistic support. The CBAC also recognized that domestic violence has increased during the past year, and was alarmed by the statistic that 25 percent of homicides in the County are the result of domestic violence.

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

1. 25047B - YFS Domestic Violence Enhanced Response Team - Increase DVCRU staff coverage to 24/7 response - \$443,272; 4.00 FTE.
2. 25145B YFS SUN Community Schools - \$131,098; 1.00 FTE Program Specialist Sr
3. 25156B YFS Bienestar de la Familia - \$120,000; 1.00 FTE Youth Program Coordinator
4. 25050C YFS Gateway Center - \$190,000; 2.00 FTE staff capacity
5. 25050B YFS Gateway Center - Funds Legal Supports - \$60,000.

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

Department of County Human Services CBAC

6. 25136B YFS Legal Navigation for Immigrant Families - \$250,000.
7. 25134 YFS Fair Housing Testing - \$70,000.

The CBAC also acknowledges that decisions made by the City of Portland Government can impact the County's General Fund. The CBAC urges collaboration between the City and County governments in making decisions that have funding implications to prioritize our social safety net and reduce inequality.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to the DCHS staff for their work during such a difficult year, and to the organizations funded by the County to provide these essential services.



Office of Community Involvement



DCA and DCM CBAC

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

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

DATE: April 16, 2021

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. We recognize that each DCA department must assess allocated fees to external facing departments to fund the work of the County. This year we focused less than previous years on the role of these allocated costs and did not hear concerns - for example at Central CBAC meetings - from external service departments. This committee's recommendations are to fund the College to County intern program, the Digital Access Coordinator position, a Human Resources position dedicated to internal communications, and urgent technology replacements. The committee also strongly recommends diligent and transparent communication and strong performance metrics associated with the new voter-approved tax revenues, bonds and programs.

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:

- Tracey Massey, Interim DCA Director and Chief Information Officer
- Travis Graves, CHRO & Interim Department of County Management Director

(DCA and DCM) CBAC

- Dan Zalkow, DCA Facilities and Property Management Director
- Ben Duncan, Chief Equity Officer, DCA Equity Manager and Casey Layton, DCM Equity Manager
- Eric Arellano, Chief Financial Officer
- Adam Brown, JOHS Business Service Manager
- Michael Vaughn, County Assessor and Tax Collector and Jeff Brown Deputy Director of DART

EMERGING ISSUES & CHANGES:

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

Pandemic and Emergency Response

We learned that DCA and DCM management and staff exhibited adaptability and resilience throughout an extremely challenging year. DCA and DCM led the nearly immediate transition to remote work for a large percentage of County employees and then supported employees as remote work became the long-term norm. The county expects remote work to continue through 2021 and plans to assess space needs given the likelihood of a large percentage of the workforce continuing to work remotely even when the pandemic ends.

Voter-passed New Programs

County voters' passage of the library construction bond, a new tax (collected by Metro) to fund homeless services, and a new income tax (collected by the City of Portland) for universal preschool will bring in significant revenues starting in FY 2022. DCA and DCM staff and management resources will support new program delivery and library construction with internal services such as technology development, procurement, facilities maintenance, online communication and tax code development. DCA and DCM will carry a great deal of responsibility for the fiscally responsible delivery of these programs.

Equity in Budgeting

As part of the 2022 WESP commitment, departments used an equity lens in the county wide budgeting process and program offer preparations. DCA and DCM made good efforts, guided by department equity managers, using internal evaluation to infuse equity and inclusion into their budgeting decisions. DCA and DCM also worked to make program offers more understandable and aligned with County values by using plain language and explaining how these programs, despite not providing direct services, help the County make progress toward equity goals.

Members: *Karen Williams, Moses Ross, Sam Coldwell, Nick Prelosky, Heather Berry, and Kent Zook*
Staff: *Mark Lewis (DCA), Lisa Whedon (DCA), Debra Anderson(DCM), Joel Juve (DCA) and Matt Moline (DCM)*

(DCA and DCM) CBAC

Facilities Maintenance and Pandemic Response

DCA and DCM, and the Facilities Department in particular, were instrumental in setting up temporary shelters, working with the Joint Office of Homeless Services to expand shelters through purchasing motel properties, and staffing those shelters. We learned there are ongoing facilities maintenance needs (SE Health Center) as well as new construction planned (Downtown Behavioral Health Resource Center).

Technology

Most of the one-time-only programs offers were for updating and replacing outdated technology. The committee learned that regular, though not annual, technology replacement doesn't have a stable or dedicated funding source. This situation means departments face uncertainty each year about whether funding will be sufficient to assess and replace outdated technology.

Corporate broadband renewal and restructuring was a high priority program offer last year but we learned that a new vendor with a more favorable rate for the County meant this project was no longer needed. We also learned that a municipal broadband study showed this would be a multi-year and multi-million dollar project.

RECOMMENDATIONS:

72017B - College to County Intern program

The committee supports the College to County Intern program offer and the performance metric to place 50 interns this year. We also recommend that DCM consider expanding this program even more in coming years because we learned that there are many more applicants than available intern positions. We also learned that there have been only twenty six permanent job placements of former interns over a nine year period. This struck our committee as somewhat low but we recognize this program's potential to contribute to recruiting a diverse workforce, a key element of DCM's and DCA's 2022 WESP commitments and we encourage its expansion.

78316B - Digital Access Coordinator

The committee supports the Chair's addition of this new position and hopes that this resource will allow the County to keep a seat at the table where regional partners continue long-term planning for municipal broadband. The pandemic, at-home schooling, and remote work have shown how essential high speed internet connections are to our community members and have highlighted inequitable access to broadband internet services in our county. In fact, a recent feasibility study found that 2,800 county households are entirely unserved by any broadband service.

78215 and 78219 - SE Health Center Maintenance and Behavioral Health Resource Center

The committee supports these program offers as sound investments for protecting county assets and responding to community public health needs. We understand that federal funding

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(DCA and DCM) CBAC

may become available for necessary renovation at the planned downtown behavioral health resource center.

78301 C, D, E Technology Improvements

The committee generally supports these one-time only requests based on the understanding that the current systems are either obsolete or due for upgrades based on technology fitness assessments. However, only 78301 D appears to be in the 'critical and urgent' category.

The committee is also concerned there is not a source of funding that departments can access for technology replacement that goes beyond maintenance costs included in operational budgets. While we understand that technology replacement costs are irregular and difficult to include in annual budgets, this committee has seen that periodic technology replacement and upgrading is relatively routine on a time scale of 5 to 10 years. This committee recommends the County explore ongoing funding mechanisms for technology replacement (similar to the Capital program).

72017 C Central HR Communications Specialist

This committee recognizes the need for enhanced internal communications when a large majority of the County workforce is working remotely and will continue to do so throughout 2021.

New Tax Collection Programs - Transparency and Accountability

As Multnomah County implements voter-approved programs, particularly those with new large, permanent revenue sources, this CBAC recommends program management meet the highest transparency standards in internal and external communications. Programs should provide frequent and detailed updates to the public and County staff about how funds are being expended, what new positions are being hired, what services are being contracted and how program success is and will be measured.

This committee also expects the County to put in place robust performance measures and metrics. Sometimes performance measures in program offers can be too vague for this committee to understand how the County intends to judge program success. For example, the IT Preschool for All program offer 78301B will develop or contract essential online services like a provider portal and program application, yet the performance measures seem somewhat generic: completing a project plan and keeping stakeholders informed.

ACKNOWLEDGEMENTS:

The Committee would like to give special thanks to Mark Lewis, Lisa Whedon, Deb Anderson, Joel Juve, 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.

Members: *Karen Williams, Moses Ross, Sam Coldwell, Nick Prelosky, Heather Berry, and Kent Zook*

Staff: *Mark Lewis (DCA), Lisa Whedon (DCA), Debra Anderson (DCM), Joel Juve (DCA) and Matt Moline (DCM)*

Health Department CBAC

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

FROM: Health Department Community Budget Advisory Committee CBAC

DATE: 04/16/2021

SUBJECT: Health Department CBAC Report & Recommendations

EXECUTIVE SUMMARY

This document contains the recommendations for the Health Department's Fiscal Year 2022 (FY22) out-of-target offers. The committee considered all out-of-target program offers based on the CBAC's Guiding Principles.

CBAC Guiding Principles:

The previous Health Department CBAC formed a Values Statement. This Values statement guided committee members through our conversations.

1. We are transformative leaders
2. We offer expert knowledge
3. We uphold racial justice
4. We operate with dignity and respect
5. We believe in inter-cultural intelligence
6. We hold ethics at the core

These Guiding Principles gave us the framework as we considered recommendations. We prioritize five key offers, with the last two offers being ranked in the fourth position by centering our recommendations on racial and health equity.

PROCESS

The Health Department CBAC comprises entirely new committee members. Our initial meeting was in October 2020. With the quick onboarding of seven members, the Health Department CBAC recognized the learning curve did not coincide with the pending offer letter deadline, thus additional committee time was apparent. Again, with the time constraints, the division directors were not invited to present before the CBAC. However, starting in May, the directors will be

Health Department CBAC

invited to present their program offers to the CBAC. Directors will be asked to provide an overview of programs and discuss challenges and successes.

Despite the limited number of meetings before budget reviews started, the CBAC was introduced to several persons from the department.

- Maria Lisa Johnson, Organizational Development Director
- Ebony Clarke, Director, Multnomah County Health Department
- Sky Wilson, Equity and Inclusion Manager, Multnomah County Health Department

Hearing from these persons informed the committee on current programs and decisions behind prioritization. It also gave insight on budget development including preliminary policy and program decisions. Background on the proposed plan for overview Workforce Equity Strategic Plan (WESP) and equity lens was given.

Once the out-of-target offers became available, the CBAC committee members ranked each offer on a 1-10 scale, assigning one rank per offer, with 1 being a top priority and 10 being the lowest priority. An average of the rankings was calculated to determine prioritization. Three meetings were necessary to properly consider the rankings of the out-of-target offers. Through these discussions, CBAC committee members participated in a discussion on rankings and shared their decision-making process on their final selection. Discussion topics included how the program offers would interact with the community, how it aligned with the values statement mission (e.g., equity/inclusion), how it served families and children - noting children represent our future. A priority to help families achieve wholeness, eliminating health disparities, and prioritizing direct service over management.

EMERGING ISSUES & CHANGES

COVID-19 has not only impacted the health of our community but the health of budgets that support ongoing preventative and healthcare service delivery in Multnomah County. With the 2% budget cuts, ensuring critical services and programs were kept as whole as possible was essential and this was recognized by the County as a priority, thus the Health Department was held whole.

BUDGET FEEDBACK

The CBAC recommends the department continue to use equity as a framework when decisions are being made regarding budget prioritization.

Health Department CBAC

PROGRAM OFFER RECOMMENDATIONS

Our specific recommendations are as follows, in priority order:

- 40070B Mental Health Crisis Assessment & Treatment Center (CATC) Restoration
- 40085C Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coordinator
- 40080B Community-Based MH Services for Children and Families- Culturally Specific Clients
- 40085D Law Enforcement Assisted Diversion (LEAD) Transition
- 40050E Corrections Health Multnomah County Detention Center (MCDC) - Restoration

1. 40070B Mental Health Crisis Assessment & Treatment Center (CATC) Restoration
\$250,295

With an average Health CBAC priority ranking of 1.33, funding is requested for the restoration of the existing operating program 40070B Mental Health Crisis Assessment & Treatment Center (CATC) to keep the current service capacity whole. Community members accessing CATC's are often at the most vulnerable point in their lives and benefit from provided crisis and stabilization services. As Portland is recovering from pandemic-related housing shortages and high utilization of emergency departments, all non-ED mental health facilities should operate at full capacity.

2. 40085C Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coordinator
\$186,000

With an average Health CBAC priority ranking of 2.83, the CBAC recognized the continuity of care starting with providers and support staff who are culturally competent and bilingual should be a priority. This position would collaborate with the Department of Community Justice (DCJ) to receive referrals from individuals that are both justice-involved and facing addiction challenges. It will offer culturally specific support to the African American/Black community. The services provided a continuum of treatment and recovery for communities of color, people living with HIV, LGBTQ+ individuals, women, and children whose parents are in residential treatment.

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3. 40080B Community-Based MH Services for Children and Families - Culturally Specific Clients
\$160,000

With an average Health CBAC priority ranking of 3.67, the CBAC felt the impact of this project would be most beneficial for our county. In 2020, there were 55 homicides in Portland alone. By October 2020 nearly 173 people were shot by gunfire and there have been over 595 shootings. This is nearly twice as much as the same period last year. Almost half of those most impacted identify as African American, even though the overall population of the Portland area is eight percent African American.

Having an African American Gang Impacted Families Mental Health Consultant (MHC) as part of the program would bridge clients who may have barriers to accessing behavioral health services. Addressing this service gap by centering African Americans impacted by violence would improve mental health outcomes.

4. 40085D Law Enforcement Assisted Diversion (LEAD) Transition
\$252,000

With an average Health CBAC priority ranking of 4.67, one-time funding is requested for the smooth transfer of the Let Everyone Advance with Dignity (LEAD) program from Central City Concern to Multnomah County.

This offer is consistent with the Health CBAC's priorities to support community members most at risk of being harmed by police violence and experiencing the trauma of incarceration. It is specifically designed to address the needs of Black community members as well as those experiencing unstable housing and/or unsafe substance use.

4. 40050E Corrections Health Multnomah County Detention Center (MCDC) - Restoration
\$1,210,684

With an average Health CBAC priority ranking of 4.67, this program offer was tied with the previous prioritized out-of-target offer. To provide funding for Corrections Health to provide essential services to the population if they return to pre-pandemic levels.

The committee feels that this offer aligns with two of the department's long-term priorities highlighted in the transmittal letter: to rectify race-based inequities and redirect resources to respond to changes in jail census. Given

Health Department CBAC

that the cost of providing care has historically exceeded the budget for a jail population disproportionately made up of BIPOC communities¹, we urge restoration of this existing program serving a population with no other options for care. If short-term measures have reduced the jail census totals² if pre-pandemic levels are not permanent, the committee feels it is important to have the staffing resources in place to provide sufficient care for essential clinical services should the population return to pre-pandemic levels.

ACKNOWLEDGEMENTS

The Health Department CBAC would like to acknowledge the challenges our community, our city, our state, and our world has experienced in the last year. Despite the global pandemic, we recognize the department has been responsive and nimble and has continued to offer essential services to our community. In addition, the support from Wendy Lear and Michael Eaves has been immeasurable. The committee is grateful for the thoughtfulness and support they have provided. We look forward to continuing our commitment to the CBAC's Guiding Principles and we are excited to recruit for the empty committee position to ensure the sustainability of the committee by having a diversification of perspectives.

ADDENDUM

None

¹ pg. 11, <https://multco.us/file/84525/download>

² <https://www.oregonlive.com/coronavirus/2020/04/multnomah-countys-adult-jail-population-has-dropped-about-30-percent-due-to-fewer-arrests-early-releases.html>



Office of Community Involvement



Library CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners (2) pages
FROM: Library Advisory Board
DATE: April 13, 2021
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 2022 (FY22) budget. This budget deepens investment in equity and inclusion, and gives the library needed flexibility to adapt services as library buildings reopen to the public and in-person programs resume in FY22. The proposed changes and additions to the budget are well considered and align with MCL's pillars and priorities. We recommend adoption of the FY22 budget as proposed.

PROCESS

In accordance with Chapter 19 of the 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.

This year, LAB has put the work of our traditional committees on hold to focus on shifting our board strategy and membership, to center equity and diversity more fully. While our Finance Committee has historically conducted the budget review process on behalf of the board, this year the full board participated. We discussed the FY22 Budget at our January, February, March, and April meetings. Director of Operations Don Allgeier led these sessions and provided information, reports, and budget briefings for the board's review. In addition, the committee received a Library District Revenue Forecast from County Economist Jeff Renfro. Based on these discussions, the LAB approved this report at our meeting on April 13, 2021.

EMERGING ISSUES & CHANGES

FY21 was a year unlike any other for MCL. As the ongoing COVID-19 pandemic unfolded, library staff worked hard to shift programs and services to meet rapidly changing needs and constraints. With physical locations closed to the public, MCL shifted to providing holds pick-up services for library materials. The library also launched new services designed to help communities most in need of support during the pandemic, including setting up outdoor computer labs and offering free printing. Staff worked to transition programs to online and virtual experiences to continue to support communities during this pandemic, especially parents and students. While the outlook for FY22 is hopeful, much is still unknown about when and how we will be able to fully reopen library locations and resume in-person programs.

Library CBAC

The proposed budget is designed to provide MCL with flexibility to meet community needs in this upcoming year of reopening and recovery.

The FY22 Budget includes a number of notable changes and additions:

- For the first time in several years, the tax rate for the Library District is staying the same (\$1.22) due to a more optimistic revenue forecast.
- With the passage of the library's capital bond last November, a Project Management Office has been created to begin planning and implementation of bond projects.
- A strategic realignment of work in the Public Services Division and related program offers is underway, including the creation of a new Community Engagement program offer.
- Addition of 6 staff positions to provide additional support for culturally specific programs including coordinators for We Speak Your Language teams, and positions to coordinate services for Indigenous communities, African communities, and people experiencing homelessness.

The LAB is particularly happy to see the ways in which MCL has continued to deepen its commitment to equity and inclusion in FY21 and in the FY22 budget. Library staff have engaged significantly with the communities most impacted by COVID-19 and used the feedback received to inform plans for reopening and new programming. The new Community Engagement program offer will centralize and expand efforts to engage with communities who have experienced the greatest barriers to library services.

LAB has spent much of FY21 reflecting on our advisory role in MCL's work. After much conversation and reflection, the board formally decided in January 2021 to shift our focus, and work to make LAB a body which elevates the voices of communities who face the greatest barriers to library services. This is a significant shift for LAB and we have spent this spring beginning to clarify and operationalize this new vision. Our hope is that over the course of FY22, we will appoint new members, produce a new mission and vision, and implement a number of changes to make the board a more inclusive and accessible body.

BUDGET FEEDBACK

We recommend that the Library District Board adopt the proposed budget of \$94.9 million and 532.5 FTE.

PROGRAM OFFER RECOMMENDATIONS

The Library Advisory Board recommends adopting all Library Department program offers as proposed.

ACKNOWLEDGEMENTS

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

Members: Erin Cooper, Rob Edmiston, Svetlana Karpe, Lois Leveen, Quinn MacNichol, Lizzie Martinez, Jacqueline Martinez De Jesus, 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

District Attorney's Office CBAC

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

FROM: District Attorney's Office Community Budget Advisory Committee (CBAC)

DATE: April 5, 2021

SUBJECT: MCDA Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Multnomah County District Attorney's Office (MCDA) Community Budget Advisory Committee (CBAC) understands that FY22 is a most challenging year, and that the Chair and Commissioners face a daunting task of budget prioritization. MCDA faces yet another constraint budget, continuing to shrink in the face of a growing population and increasing demands. This moment in time is a historic turning-point for the criminal justice system, with issues of equity and transparency commanding attention. Simultaneously, our community suffers an abrupt rise in domestic violence, and skyrocketing shootings and homicides, which disparately impact communities of color. Against this backdrop, we note that MCDA plays critical roles in both criminal justice oversight and public safety. Cutting MCDA funding at this historic moment is, in the considered opinion of the committee, irresponsible.

PROCESS

The CBAC met nine times to review and discuss the MCDA FY 22 proposed budget. The Committee heard from relevant members of MCDA staff as well as District Attorney Mike Schmidt, and reviewed extensive supporting documentation.

PROGRAM OFFER RECOMMENDATIONS

15304B Unit D Gun Violence \$203,571

The alarming growth in shootings and gun homicides continues its acceleration into early 2021. In response, this committee strongly supports the District Attorney's proposal to repurpose the Unit D SAKI Grant position into the Unit D Gun Violence Deputy District Attorney. This is a sound and necessary move to meet a grave public safety crisis.

15102B Domestic Violence Unit OTO Expansion \$242,359

The COVID-induced backlog of Domestic Violence cases is substantial, and terribly harmful to victims. It is an urgent matter. The committee strongly supports the OTO request to address this critical problem.

15301B Unit A/B - Property/Drugs/Human Trafficking Restoration \$235,470

Property crimes in Multnomah County are out of control. Many property crimes, such as auto theft, disproportionately harm communities of color, involving, for example, cars needed for basic work

MCDA CBAC

transportation. Cutting Unit A/B is preferable to cutting violent crime prosecutions, yet cutting property crime staff now will only foster continued growth. This cut should be restored.

15012B Body Worn Cameras Expansion \$456,523

Gresham PD now has 132 BWCs deployed, while Portland State University Campus Police have 14. The District Attorney has profound constitutional responsibilities to conduct oversight review of this evidence, to ensure that laws are followed and rights honored. This required review is not currently funded adequately to meet the increasing volume. In this era of community demand for full transparency in law enforcement activities, funding one of transparency's most important tools is non-negotiable.

15401B Victims Assistance Program Restoration \$111,532

Victim Advocate services are necessary to providing victims of all crime, but especially violent crimes such as homicide, sexual assault and child abuse, with their constitutional rights in a trauma-informed manner. The community expects and needs this service to be adequately funded. The committee strongly supports this restoration.

15022 Alfresco Document Management Stabilization and Upgrade \$644,868

This OTO request provides necessary modernization and document integrity to the MCDA file storage system. It is long overdue and absolutely vital to ongoing MCDA services. Document management is central to the MCDA mission, ensuring correct third party criminal justice system oversight by parties, attorneys, courts, the press and the public. *This request has moved to the DCA budget as Program Offer #78319 District Attorney's IT Project Planning.*

15023 MCDA Technology Upgrade - Email Systems and Public Records \$221,115

This OTO request is also an overdue improvement needed to conduct everyday business. *This request has moved to the DCA budget as Program Offer #78319B MCDA Technology Upgrade - Email Systems and Public Records.*

15000B Management Services - Policy Director \$276,647

This is a new management position implemented by the current District Attorney, who believes it necessary to fulfill his campaign promises related to equity efforts in the criminal justice system. Half of the committee members support DA Schmidt on immediate implementation of this position, taking the view that now is the time. The other half took the view that adding this management position now, when cutting lawyers, support staff, and victim advocates is untimely, although they support doing so in the future .

CONCLUSION

We are experiencing the great need for transparency and meaningful oversight in the criminal justice system, intersecting with a rapid upsurge in gun violence, domestic violence and property crime. The need for an adequately funded, properly functioning District Attorney's Office, able to exercise its constitutional and public safety roles, was never greater. This committee unanimously and emphatically urges the Chair and Commissioners to follow its recommendations.

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

Multnomah County Sheriff's Office CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners

FROM: Multnomah County Sheriff's Office (MCSO) CBAC

DATE: April 16, 2021

SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

Introduction and Executive Summary

The MCSO and its CBAC are determined to make our community's values an essential part of the fabric of the Sheriff's Office, and we are committed to having a budget that reflects that determination. We spent much of our time considering the priorities we want to bring to this work, including an emphasis on treating incarceration as a truly last resort, increasing equity and inclusion, an imperative that equity come with accountability, and the importance of community engagement.

We welcomed a number of new members to the Committee this year, reaping the benefit of the thoughtfulness they bring to this work. We struggled with the boundaries and contours of our role – sometimes we felt an urgency to focus on very specific aspects of the budget, sometimes we felt that such focus could swallow us and we shifted to a broader 30,000 foot focus. And as part of our resolution of this tension, a number of committee members are eager to structure next year's conversation to include time for both deep dives on issues of pressing concern, but also more big-picture value setting.

The Committee is also eager to see "lessons learned" from the experience of the pandemic. As a public health imperative, Multnomah County dramatically reduced incarceration over the past 12 months, going from 90-95% to 75% or less of funded capacity. This is on top of the already low jail incarceration rate in Multnomah County, which as of 2018 had among the lowest per capita jail incarceration rates in the country (149 persons per 100k residents, per the Vera Institute). We are hopeful there are important lessons and opportunity to be learned here – lessons about where we can safely scale back on incarceration in the future, and maybe some lessons about where we cannot.

Values Guiding Our Deliberations

The Sheriff and MCSO have adopted a guiding philosophy that as the Agency moves to address revenue restrictions, it should prioritize having a smaller jail population with better and more effective services

Multnomah County Sheriff's Office CBAC

rather than a larger jail population with more limited programming. The Committee offered unanimous approval for this guiding philosophy.

The Committee, in our work, also identified a number of guiding values:

Diversity, Equity, and Inclusion: We commend the MCSO for expressing interest in work related to Diversity, Equity and Inclusion, which will have profound implications on shifting the culture of the County's law enforcement. We are concerned that the County has a history of harm that disproportionately impacts the Black and Indigenous communities (through incarceration, stops, citations, and arrests). Working towards equity means addressing the systems that helped get our County to this point and working to reverse those trends. This committee enthusiastically supports any aggressive actions, with a focus on accountability, that vigorously move our county away from the disproportionate harm that it has created.

Community Engagement: The Committee recognizes that the MCSO has had some success with certain efforts at community engagement, and we encourage more work in this effort. Engagement and dialogue are essential components of trust-building, and are all the more important at a time when trust of law enforcement is low. In particular we support outreach to communities of color, immigrant communities, and other communities for which English is not their first language.

Data-Driven Decision Making: Striking the balance of building a more trauma-informed public safety system, while maintaining public safety, is not obvious – and the Committee expressed a focus on using data to help guide these decisions. For example, we have seen a significant increase in gun violence over the past year – and at the same time, to meet budget limits, the MCSO is proposing to close all or parts of 3 dorms. We are eager to see data drive this kind of decision – can we do our part to reduce gun violence while reducing capacity like this?

Family Access for Incarcerated People: MCSO has, through COVID, made a special effort to improve virtual connections to family and community for people incarcerated in the County, as live visitation has been suspended. We applaud this effort, but the Committee urges the Commission and MSCO to take steps to not only continue but to broaden these efforts even post-COVID. Reflecting both our value on community engagement and data, we know that connecting people who are incarcerated to their families and communities leads to greater chance for success upon release. We should take this lesson and the experience of COVID to broaden community and family access for people in custody.

We believe the MSCO has a commitment to these values and is ready to lean in further – and we urge the Commission to support initiatives consistent with these values with resources and political will.

Members: Dwight Holton, Jenny Leis, Diane McKeel, Patrick Pangburn, Nate Salinas, Ty Schwoeffermann, Ted Tosterud Staff: Katy Bailey, Jon Harms Mahlandt, Michelle Myers

Multnomah County Sheriff's Office CBAC

Process

The CBAC met as a full group six times between January and April 2021. These meetings included attendance by MCSO staff, with the Chief of the Business Services Division and the Budget and Finance Manager attending each meeting. Other MCSO leadership, including the Sheriff and Chiefs of the Corrections and Law Enforcement divisions, attended one or more meetings.

At these meetings CBAC members were provided information on the overall operations and goals of the Sheriff's office, as well as information on the agency's considerations and direction in the FY22 budget process. Members had the opportunity to ask questions and request information in these meetings as well as via email.

Emerging Issues and Changes

As noted above, many of the perspectives we bring to this work have been informed by the events of 2020. Calls for racial justice in general, and reform or outright defunding of law enforcement in particular, make this a pivotal time for MCSO. And while the ever-presence of COVID-19 has certainly had a significant impact on our lives to-date, we are interested in the lessons it teaches about life going forward. We hope that many of the changes brought about by the past year can be preserved even when the pandemic abates, and that MCSO and the County continue to look for opportunities to innovate and improve.

Budget Feedback and Program Offer Recommendations

We struggled to come to consensus on a number of recommendations, largely because several members felt that they did not have enough information to be definitive. We also felt challenged to manage decision-making given ambiguity about our purpose and mission – specifically, 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. In light of this, the recommendations below are not unanimous and, for several items, we note contrasting opinions and/or a particular desire for more information.

60330H: MCIJ East Control and Kitchen Deputies (Proposed Reduction)

60330G: MCIJ Dorm 12 (Proposed Reduction)

60330I: MCIJ Dorm 13 and associated Corrections Counselors (Proposed Restoration of FY21 cut)

As discussed above, we are generally supportive of incarceration as a last resort in criminal justice. The committee notes that Multnomah County has reduced jail capacity in the last several years even as the population of Multnomah County has grown. Some members of the committee were concerned about rising crime rates, particularly gun violence, and the role that reductions to jail capacity could play in

Members: Dwight Holton, Jenny Leis, Diane McKeel, Patrick Pangburn, Nate Salinas, Ty Schwoeffermann, Ted Tosterud Staff: Katy Bailey, Jon Harms Mahlandt, Michelle Myers

Multnomah County Sheriff's Office CBAC

exacerbating those issues. Other members feel comfortable with the reduction in capacity despite these factors. The committee is eager to see more data-driven decision making from MCSO on this issue.

Additionally, the committee supports MCSO's Treatment Readiness program, and understands that if dorm 12 is closed in FY22, dorm 13 is not restored, and dorm 11 is closed to meet the State Community Corrections reduction, the Treatment Readiness dorm will have to be converted to a general housing dorm. The commission should take whatever budget steps are required to preserve the Treatment Readiness program.

Finally, the committee notes concern that the elimination of kitchen deputies could result in a lost work opportunity for skill development for adults in custody, and encourages MCSO to find alternative opportunities.

60410D: Turn-Self-In Program (Proposed Reduction)

The committee generally opposes elimination of the Turn-Self-In program. This program allows individuals to maintain ties to family, community, and employment while serving sentences, ties that would likely be diminished if not severed should they need to serve a more traditional sentence.

60535C: Community Resource Deputies (Proposed Reduction)

The committee was split in its support for this proposed reduction. Several members of the committee felt that they simply needed more information on the impact of these officers relative to traditional patrol. Some expressed concern about equity when some communities have community deputies and others do not, and suggested that this particular service should be paid for by the assigned community and not by the County as a whole. Others noted that some communities, including those tied to this particular reduction, simply do not have the resources to pay for such a service themselves.

60105B: Equity and Inclusion Unit

Members of the committee generally support creation of this unit. However, members note that equity and inclusion efforts must include accountability processes and procedures; training alone is not enough, accountability is critical for behavior change. We encourage MCSO and the County to pursue these as part of their equity and inclusion efforts. Other members felt that there was not enough information about what MCSO has done in this space in the past, and what it intends to do with this unit.

60125: Corrections Compliance Position

While members of the committee generally support comprehensive compliance around PREA, several question the need to have this work managed at such a high level of leadership. The committee notes that managing the work below the Captain level would be cheaper, though it's not clear what impact that would have on the quality of the work.

Members: Dwight Holton, Jenny Leis, Diane McKeel, Patrick Pangburn, Nate Salinas, Ty Schwoeffermann, Ted Tosterud Staff: Katy Bailey, Jon Harms Mahlandt, Michelle Myers

Multnomah County Sheriff's Office CBAC

60250B: New Mandated Training Requirements

Members of the committee generally support funding for these new requirements. MCSO is required to meet these training requirements to continue to work as a public safety agency in Oregon, and as such will have to provide these trainings with or without funding. Without dedicated funding, MCSO's overtime expenditure will continue to grow.

Finally, the committee would like to note several priority issues beyond the comments above:

- The Committee believes it is imperative that the MCSO have a safe and protected system for employees to register, and for the department to evaluate and act on complaints. Such a system is especially important to ensure a safe and supportive workplace for employees from communities of color and other marginalized communities. We urge the Commissioners to ensure that such a system exists, and if it doesn't, to support and fund such a safe and protected system.
- The Committee believes it is imperative that the MCSO have a system that creates direct, transparent accountability for police actions around use of force. We urge the Commissioners to ensure that such a system exists, and if it doesn't, to support and fund such a system.
- Some members of the committee believe that the MCSO should explicitly disclose costs stemming from overtime and costs of munitions incurred in responding to protests in the past year.

Conclusion

We all appreciate the opportunity to serve and be a part of this important process. We deeply appreciate the time and commitment of the Sheriff and his team in supporting our work – and we look forward to learning and growing and adding more value next year.



Office of Community Involvement



Non-Departmental (Non-D) CBAC

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

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

DATE: April 16th, 2021

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 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 August 2020 and April 2021, 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, Government Relations, Communications and the Local Public Safety Coordinating Council. After numerous hours of discussion between the members of our Committee, we are pleased to communicate our:

- **Program recommendations** - FY22 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 FY22**:

- 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 engage with ***Reimagine***

Non-Departmental CBAC

Oregon and listen, collaborate and commit to appropriate progressive action in order to create meaningful and sustainable change.

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

- 1. 10016B – Government Relations - Tribal Relations Liaison**
- 2. 10029B – Youth Opportunity and Workforce Development Restoration**
- 3. 10029C – Youth Opportunity and Workforce Development Existing OTO**

PROCESS

To better educate and prepare ourselves, the Non-Department CBAC has meetings scheduled for the entire year. We met nine times (8/3, 9/14, 10/5, 11/2, 12/7, 1/4, 2/1, 3/29 and 4/5) to hear presentations from the Chair, Commissioners, and Non-D offices to discuss office priorities for the FY22 budget. We reviewed 5 program offers and met with:

- Chair Kafoury and staff
- County Commissioners and their staff:
 - Sharon Meieran, D1
 - Susheela Jayapal, D2
 - Jessica Vega Pederson, D3
 - Lori Stegmann, D4
- Ben Duncan, Office of Diversity and Equity
- Chris Voss, Emergency Management
- Marc Jolin, Joint Office of Homeless Services
- Jeston Black, Government Relations
- Julie Sullivan-Springhetti, Communications
- Abbey Stamp, Local Public Safety Coordinating Council

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. 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.

BUDGET FEEDBACK - Please provide your high level recommendations on your department's budget and the County budget overall, including:

- What would your CBAC like to see the Board of Commissioners and department leadership prioritize in the FY22 Budget?
 - We advocate for active participation in Reimagine Oregon, improvement of police-public relations, and reduction in police violence. We suggest all County offices engage with Reimagine Oregon as outlined above.

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- 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. As of spring 2021, it is already turning out to be an especially dry year. Extreme winter and summer weather events are becoming more prevalent, and these have the largest adverse affects on our most 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.
- Are there any programs and services that your CBAC recommend be held harmless from any potential cuts?
 - Within the Non-Departmental Offices, the Joint Office of Homeless Services and the Office of Emergency Management are integral during the COVID-19 response and recovery. In particular, JOHS' programs focusing on housing retention and domestic violence response and prevention are critical services at this time. We also 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 during the COVID-19 recovery:
 - Health Department (community clinics, mental health services as well as vaccine distribution)
 - Public Safety (community safety including limiting the use of force, the reduction of gun violence and overall policing equity)
 - Community Justice (sentencing equity as well as using a health-focused lens)
 - Human Services

FY22 TOP THREE PROGRAM OFFERS

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

1. 10016B - Government Relations - Tribal Relations Liaison Innovative/New

\$165,000

We support this program offer as it fills a currently unmet need.

CBAC Comments: If the program is funded, we suggest more robust output and outcome metrics be included in future years. Without intending to take away from this FTE, we encourage comparable roles for other communities within the county – while they may not

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have sovereign governments, the county should strive to understand, document and advocate for other marginalized communities, especially in terms of restitution deliberations.

2. 10029B – Youth Opportunity and Workforce Development

Restoration

\$140,000

This program offer is well-aligned with our priority of advancing equity as it serves young adults with barriers to employment.

CBAC Comments: We would like to see additional performance measures in future years, such as outcome indicators for client and participant satisfaction. Since this program relies almost exclusively on contractors and engages vulnerable populations, it is critical that this program consider ways to keep contractors accountable, such as receiving regular feedback from participants. Enhanced COVID-19-related health and safety precautions will be necessary for the foreseeable future, as well as considering and addressing barriers to participation such as computer and internet access.

3. 10029C – Youth Opportunity and Workforce Development

Existing OTO

\$155,000

This program offer is well-aligned with our priority of advancing equity as it serves young adults with barriers to employment.

OTHER FY22 OTO PROGRAM OFFERS

4. 10017C - ODE – Employee Resource Group Coordinator

Innovative/New

\$140,000

Some members of our CBAC voted to include this program offer among our top three program offers recommendations, while others felt that they did not have enough information to recommend it. We acknowledge that Employee Resource Groups (ERGs) have the potential to play a critical role in advancing and advocating for more equity within the County. This program offer has the potential to empower or disempower ERG leadership, depending on its execution and the ERGs' needs. We recommend including ERG leaders in this discussion. How do they envision these funds be allocated to best support their missions? If the ERGs are supportive of this program offer, it has our full support; however, if the ERGs would prefer these funds be allocated to ERG events or programs, or to provide a stipend for the typically unpaid diversity work done by ERG leaders, these alternatives should also be considered.

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5. 10010B - Office of Community Involvement – Charter Review

Innovative/New

\$132,810

We understand that this is a mandatory exercise and have high confidence that it will be funded.

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.

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