

# Central CBAC

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TO: Chair Deborah Kafoury and County Board of Commissioners (3) pages  
FROM: Central CBAC  
DATE: April 27, 2017  
SUBJECT: Central Budget Advisory Committee (CBAC) Report & Recommendations

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## **EXECUTIVE SUMMARY:**

The Central CBAC (CCBAC) values the opportunity to provide community perspective by offering input to the County's budget. The CCBAC includes members from each of the eight department CBAC's. The Chair of the CCBAC is a member of the Community Involvement Committee, and for FY18, is Jean Trygstad. We appreciate the members of this year's CCBAC for their commitment to the CBAC they Chair, and for their contributions to CCBAC:

Larry Betcher - Community Justice  
Mary Stewart – Community Services  
Dick Wegner – District Attorney  
Cormac Burke – DCA/DCM  
Josue Pena-Juárez - Health Department  
Steve Weiss – Human Services  
Brenda Ray Scott – Non-Departmental  
Jim Lasher – Sheriff's Office

## **PROCESS:**

The CCBAC met four times, and established Cornerstone Values, Attributes and Goals related to a vision of Healthy Communities. These are mental health, racial equity, homelessness, housing, and public safety. The CBAC evaluated programs that were congruent with these attributes.

### CCBAC Cornerstone Values

- We hold in esteem programs that improve physical, emotional, psychological & social wellbeing.
- We seek to gain a deeper understanding of how County programs improve the wellbeing of those served.

### CCBAC Goals for FY18

- We support upgrading database reporting so as to improve the County's ability to assess the effect of programs on resident's wellbeing.
- We look forward to receiving key performance measure dashboard reports for our departments in FY18.
- We would like to expand our perspective from department/program to include communities and individuals served.
- This shift may take the form of evaluating services and resources through a variety of equity dimensions and across departments.

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**Members:** *Larry Betcher, Mary Stewart, Dick Wegner, Cormac Burke, Josue Pena-Juarez, Steve Weiss, Brenda Ray Scott, Jim Lasher, Jean Trygstad (Chair)*  
**Staff:** *Brenda Morgan*

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- We will continue to actively partner with Commissioners and County Staff to offer our perspectives, especially in the instance where the actual funding level drops below the budget forecast.
- We support boosting the levels of collaboration between government entities, non-profits, business and individuals in order to continue the progress of healthy communities for all.

## EMERGING ISSUES & CHANGES:

One looming cloud on the horizon is the potential reduction in funding from state and federal sources. This potentiality requires us to consider new possibilities for collaboration to maintain necessary service levels.

## RECOMMENDATIONS:

Each CCBAC member identified their individual CBAC's priorities, and the entire CCBAC evaluated them according to our values. Based on these findings, the following recommendations were brought forward (OT=Out of Target / OTO=One Time Only / INP=Innovative New Program): Since this recommendation was made, six of the programs have been included in the Chair's Proposed Budget.

### Department of Community Services

- 1. 91013B OT/OTO Safe Routes to Schools \$100,000**  
Install Rapid Flashing Beacons & ADA Improvements in Reynolds Schools District.
- 2. 91014 OT/OTO Levee Ready Columbia \$146,883**  
Funds staff position to address identified deficiencies, maintain federal accreditation, and maintain public safety.
- 3. 91018B OT/INP road Capital Improvement Plan Update \$600,000**  
As the DCJ has transitioned away from a focus on enforcement of parole and probation Updates the 2002 plan; in depth review of existing conditions, needs, preliminary project development and cost estimates.

### Sheriff's Office

- 4. 60049A OT/INP Mental Health: MCDC Behavior Team \$592,764**  
Triages individuals to mental health and substance abuse into services of care.
- 5. 60083A OT/INP Safety Net – Homeless Outreach \$305,602**  
Train Deputies to refer homeless individual to county services.

### District Attorney's Office

- 6. 15011 INP Data Research Team \$194,942**  
Provide the means to evaluate the effectiveness of various programs and report key statistics for strategic planning and investment.

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## County Human Services

- 7. 25016B OT/EOP Intellectual & Developmental Disabilities \$113,516**  
Staff position (add back) in service of ensuring housing stability for this population including interpersonal navigation, coordinate with housing stability team, documentation for HUD.
- 8. 25156B OT/INP Bienestar Social Services**  
**Community Engagement Specialist/Cully & NE Portland \$100,000**  
Information support for immigrants, refugees and those without documentation so that they may feel safe to access services.
- 9. 25133B OT/INP Housing Stabilization Team \$250,000**  
Strives to prevent homelessness by keeping people stably housed and ensures that there is no disruption in county-provided services due to a housing crisis. This offer builds on the successful FY17 demonstration program by continuing the program and providing additional stability services throughout the county.
- 10. 25139B OT/INP MSI Enhanced \$325,000**  
Six domains are instrumental in breaking the cycle of poverty: Income, Social Capital, Housing, Health and Wellness, Education and Thriving Children. The goals of the program are to provide Case Management and support services to families currently served by Public Health primarily Healthy Birth Initiative (HBI).

### **ACKNOWLEDGEMENTS:**

The Committee would like to thank the Board of Commissioners, County staff, and dedicated CBAC members for their commitment to the work.