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TO: Chair Deborah Kafoury and County Board of Commissioners (7) pages

FROM: Non-Departmental (Non-D) CBAC

DATE: April 3rd, 2019

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations for FY2020

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## EXECUTIVE SUMMARY

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

Between July 2018 and April 2019, the Non-D CBAC met with and reviewed program offers from Chair Kafoury, County Commissioners and their staff, and staff from the offices of Sustainability, Emergency Management, Communications, Government Relations, Diversity & Equity, the Joint Office of Homeless Services, County Attorney, Office of Community Involvement, and the County Auditor. After numerous hours of discussion between the members of our Committee, we are pleased to communicate our:

- **Program recommendations** - FY20 priority funding requests for Non-D offices
- **Office-specific 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 FY20**:

- Advance equity
- Address homelessness and the housing crisis
- Promote emergency preparedness
- Serve mental health and addiction needs
- Reduce contribution to climate change and build climate resiliency

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Our **program implementation** priorities are first, ensuring accountability (monitoring program efficacy, efficiency, and inclusivity), and second, promoting collaboration across jurisdictions and with external County service partners.

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

1. 10052H - JOHS - Safety off the Streets - Domestic Violence Emergency Motel Voucher Restoration
2. 10053K - JOHS - Housing Placement & Retention - Family System Rent
3. 10012B - OEM - Restoration

### PROCESS

To better educate and prepare ourselves for our responsibilities as the Non-Department CBAC, we expanded our meeting schedule to the entire calendar year. We met eleven times (7/24, 8/29, 10/8, 11/8, 12/3, 1/7, 1/17, 2/4, 3/4, 3/18, and 4/1) for over 25 hours, to hear presentations from the Chair, Commissioners, and Non-D offices, and to discuss the program offers for the FY20 budget. We reviewed 15 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
- Jennifer McGuirk, Auditor
- Ben Duncan, Office of Diversity and Equity
- John Wasitynski, Sustainability
- Jeston Black, Government Relations
- Chris Voss, Emergency Management
- Julie Sullivan-Springhetti, Communications
- Marc Jolin with Christian Elkin, Joint Office of Homeless Services
- Abbey Stamp, LPSCC
- Dani Bernstein, OCI
- Jenny Madkour, County Attorney

### EMERGING ISSUES & CHANGES

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**Members:** Judy Hadley, Chair; Raphaela Haessler, Vice Chair; Anna Carey, CCBAC Rep.; Xavier Tissier, Demian Lucas, Reginal Cole, Cam Coval **Guest Contributors:** Tyra Black, Shannon Olive **Staff:** Brenda Morgan 2 / 7

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The most critical emerging and challenging issues relate to homelessness, housing security, emergency preparedness, and the equity and accountability of County services. We strongly support many of the out-of-target JOHS program offers as well as OEM and ODE.

As we met with a large number of staff from various Non-D offices, we began to appreciate the complexity involved in the adoption of the WESP. All staff discussed, in varying degrees, how they were planning to implement this plan. Collaboration between offices, across jurisdictions, and with external service partners, was demonstrated by some offices more than others. This was taken into consideration when evaluating program offers, as well as addressed further in the implementation section of our Recommendations for Commissioners list. We hope to see, in the FY21 budget review process, more data driven evaluation of outcomes, outputs and equity of service provision.

### PROGRAM RECOMMENDATIONS

Our recommendations focus on the one-time funding requests, out of target program offers, and new programs, but our top three program recommendations all offer support for the restoration of critical existing, but out-of-target, programs.

- 1. 10052H - JOHS - Domestic Violence Emergency Motel Voucher Restoration \$93,000**  
This program fills an urgent safety need in our community by providing emergency vouchers for individuals and families facing homelessness due to domestic violence.
- 2. 10053K - JOHS – Family System Rent Assistance Restoration \$270,000**  
This offer provides housing placement, ongoing support, and rental assistance to homeless families. Eligibility is based on immediate safety and overall vulnerability. We recommend this program because it uses culturally specific providers, and includes ongoing support to keep families housed and help them avoid the trauma of homelessness.
- 3. 10012B - OEM - Restoration \$84,250**  
In the event of a major emergency in Multnomah County, an area with an elevated risk for a number of natural and man-made disasters, it will be crucial that response plans have been outlined, practiced, and communicated to County partners and the public. Last year, the Non-Departmental CBAC recommended program offer 10012B as it emphasized continuity of

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government and continuity of operations as well as coordination with community partners. Given the fundamental role this office plays in our community, the budget of the Office of Emergency Management seemed strikingly low when compared to those of other offices, and we support this program offer for restoration.

*(We have included two further program recommendations below, as well as recommendations specific to some of the Non-D Offices)*

### **FURTHER PROGRAM RECOMMENDATIONS**

#### **4. 10056B Employment Programs-Youth Employment Restoration \$132,250**

This program offer is forward thinking in that it addresses the roots of homelessness. By providing training and opportunities to at-risk youth, the County may be able to prevent many cases of future acute homelessness, which is beneficial not only to the individuals served, but also the County.

#### **5. 10017D - ODE - Civil Rights Administration \$357,356**

In order to successfully implement the Workforce Equity Strategic Plan (WESP), the responsibilities of the Office of Diversity and Equity have been greatly expanded, which will require increased investment in ODE's staff and resources. We support the County's mission to increase equity, and agree that it will be difficult without the funding of this program offer.

### **OFFICE-SPECIFIC RECOMMENDATIONS**

We have included recommendations to the Commissioners and Non-D offices. We hope that these recommendations are taken into consideration, and look forward to continuing to work with you on these and other goals in the coming year.

### **Recommendations to Commissioners:**

**Tax Reform:** We continue to be concerned by the increasing budgetary shortfall for the County in the coming years. We support the County in finding new sources of sustainable revenue, and whenever possible, advocating for a fairer, statewide tax system related to Property Tax (the current property tax system seems to be recognized as critically unfair and unequal for County residents, and is also currently creating a planned major budget deficit for the County).

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**Data Management:** Several offices (for example, JOHS, Emergency Management) indicated a need for increased data management and analysis. We agree that there could be benefits to gathering, analyzing and sharing data at the County level. We applaud the County's partnership with Portland State University's research center for homelessness and smart city technology; we support further exploration of collaborative research partnerships.

**Program Impact Measurement:** We recommend that outputs (concrete deliverables) and outcomes (social, economic or environmental impact) must be spelled out in the MultCo Program offers to ensure greater program quality and efficiency. Currently, the success of a program is defined by basic outputs such as number of beds, number of participants or number of trainings, which are basic indicators of people reached but not of the success of the services offered. Having short-term or intermediate outcome reports will help evaluate the success of programs.

### **Recommendations to the MultCo Office of Diversity and Equity (ODE)**

**Equity & Empowerment Lens:** We support the implementation of the Equity and Empowerment Lens in all services offered by the County. This year, there seems to be a strong focus internally on the WESP (with significant new investment requested), which we are glad to see. We would also like to see ODE focus on providing equity lens training to contractors who are delivering services to residents to ensure alignment with the county's diversity and equity standards.

### **Recommendations to the MultCo Office of Emergency Management (MCOEM)**

**Collaboration:** We suggest exploring the option of having a Joint Office of Emergency Services with the City of Portland and other local governments and agencies (following the JOHS model) for major emergencies that would affect the entire region. This approach, with greater shared accountability, may help in building a shared database as envisioned by OEM. We appreciated the focus on increased collaboration with service providers, and would also suggest stronger partnerships with the State of Oregon, the City of Portland, local hospitals and schools, nonprofits, the private sector and neighborhood associations.

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**Emergency Preparedness Communication:** We recommend that OEM work with the Office of Communication to add a link to the main MultCo website that will direct people to the OEM webpage. We recommend that the OEM website include easy-to-find Beacon Sites. In addition, we recommend that related flyers be made available in the various languages spoken by community members. We support equitable leveraging of community partnerships in the development of a detailed emergency communication protocol, along with an extensive plan to ensure that all communities have access to critical information.

### **Recommendation to the JOHS:**

**Monitoring:** We recommend that the JOHS improve the monitoring of service goals, delivery, and outcomes. We echo the County Auditor's recommendation that the County use HUD performance measures and provide context for performance progress and deficiencies. JOHS program offers should explicitly state their plan for monitoring outcomes delivered by service providers.

**Communication with Service Providers:** Increase communication on programming expectations, especially if/when shelter operations change significantly (i.e. when capacity limits are enacted, future plans for motel locations, etc).

**Alignment of Services with Resident Movement:** The trend of resident movement, and in some cases displacement, to locations outside of Portland continues. This movement should be accompanied by the expansion of services made available. We support the County in having greater involvement in these efforts. To ensure the alignment of services, collaboration between Multnomah County, the City of Portland and other fast growing jurisdictions such as the City of Gresham is important. One councilor on A Home For Everyone is not enough; we recommend the JOHS send a representative to sit on the newly-created Gresham Task Force on Housing and other similar governing bodies.

### **ACKNOWLEDGEMENTS**

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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 Program Manager Brenda Morgan in keeping us focused, providing guidance, and suggesting improvements for our meeting process.