



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**

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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 houselessness 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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