



Office of Community Involvement



Non-Departmental CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners (4) pages

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

DATE: April 25, 2024

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

EXECUTIVE SUMMARY – Our role as a committee is to review the 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 and health 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.

At least in recent years, our CBAC has focused on out-of-target program offers. We chose to continue that approach this year, as we understand that out-of-target offers are the most likely to need community advocacy to be incorporated into the final budget. We considered all 9 out-of-target offers for FY25.

We also reviewed each offer with these priorities in mind:

- Advance equity by centering race, ability, gender identity, socioeconomic status, and other historically marginalized identities
- Decrease the number of houseless community members and address the housing crisis
- Strengthen and promote emergency preparedness
- Improve access to behavioral health services (mental health, addiction, rehabilitation services)
- Mitigate impacts of climate change by reducing emissions and strengthening resilience to extreme climate events
- To ensure that systems and processes are regularly updated and adjusted to meet the needs of all individuals who may require their use, ensuring inclusivity and accessibility.

PROCESS - To better educate ourselves to weigh in on budget offers, the Non-Departmental CBAC held two meetings after the Program Offers where publicly available. To prepare for the FY25 budget cycle, we reviewed all the Program Offers with a framework that compared the

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FY25 Program with the FY24 Program Offer; learned about the revenue details connect with each Program Offer; and how well the Program Offer aligned with our values. With our group deciding to focus on the One Time Only Program Offers with did a deeper dive into those Program Offer details.

EMERGING THEMES/TRENDS - As we reviewed the different programs offers we acknowledge that our priority areas centered around the following:

- General/highlighting of Housing Needs
- Supporting BIPOC Community Members
- Systems Update (volunteers support/accessibility)

BUDGET/PROGRAM OFFERS FEEDBACK - Since we restricted our review to One-Time-Only Program Offers, we do not have much feedback on the County budget overall. Our committee's vision and priorities (included in the Executive Summary above) should serve as an overall statement on our desires for County budget priorities.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS - Using our priorities and assuming One-Time-Only Program Offers would benefit the most from our budget advocacy, the Committee chose to prioritize the following offers:

#10012D Countywide Severe Weather Shelter - SHS Operating \$2,300,000

This directly tackles the priority of strengthening emergency preparedness by providing shelter to houseless community members during severe weather events. However, given that this program will be funded outside of the general fund, it may fall outside of the purview of this committee.

#10017C ADA Digital Accessibility Operating \$366,000

By improving digital accessibility, this program promotes equity for people with disabilities, which can indirectly support access to information on housing, emergency preparedness, health services, and climate action.

#10010C Community Budget Advisory Committee (CBAC) Stipends Operating \$42,000

By providing stipends to CBAC members, particularly those from historically marginalized communities, this program directly advances equity. This initiative could impact all areas by ensuring diverse representation in budget decisions, including housing, emergency preparedness, access to behavioral health services, and climate action.

Members: Z Sloane, Devin Macarthur, Seemab Hussaini, & Cree Bort

Staff: JR Lilly

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Our CBAC also wanted to highlight these Program Offers as they align with our priorities:

#10009C Transforming Justice - Cully Reimagining Justice Project Operating \$818,848

While focused on the criminal justice system, this program can indirectly advance equity by increasing trust between law enforcement and residents and exploring non-law enforcement interventions, which may impact socioeconomic status and racial equity.

#10010B OCI - Policy & Training Coordinator Operating \$132,500

This program can advance equity through developing community engagement policies and training, ensuring that community members from diverse backgrounds can participate in decision-making processes.

#10010D Civic Engagement Leadership Training Operating \$130,000

This program aims to empower community members, especially those from marginalized groups, by providing them with tools and knowledge to engage effectively with county programs. By fostering informed and engaged communities, this initiative indirectly supports all priority areas.

Since the Committee focused our efforts on the 9 One-Time-Only Program Offers this year, we wanted to provide some feedback on the other Program Offers either not listed in our priorities above or other Non-Departmental Program Offers in the FY25 Budget:

#10007B Public Records Software Capital \$300,000

Although this program does not directly address the listed priorities, better access to public records can support transparency and accountability across all areas.

#10030 Employee Retention Incentive Payments - Year 3 Operating \$750,000

While the program may support a diverse workforce, it doesn't explicitly target equity issues based on race, ability, gender identity, or socioeconomic status unless there are explicit provisions for these within the incentive structure, which are not detailed in the program description. This program does not directly address housing or homelessness. There is no direct connection to emergency preparedness in this program. Unless the incentive payments indirectly support departments that provide these services, there is no direct connection to behavioral health services. This program does not directly address climate change impacts. The program could potentially have an indirect impact on the listed priorities, particularly if retaining skilled employees enables the county to better address those priorities. However, based on the directness of impact as defined by the scoring criteria, the program's primary goal is to incentivize current employees to remain at the county, rather than directly advancing equity or addressing the other stated priorities.

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If we were to consider potential indirect benefits—like maintaining a workforce that could contribute to various services, including emergency preparedness, behavioral health, and efforts to address houselessness and climate change—the scores might increase slightly. However, these would still be indirect impacts.

If the program includes targeted retention efforts that specifically aim to retain employees from underrepresented groups, that could justify a higher score for advancing equity. But without explicit details indicating that the retention incentives are designed with specific targets to advance equity or the other listed priorities, it would not be accurate to increase the score significantly based on the original metric.

#10031 Elected Official Office Transition Operating \$100,000
We support the funding this program offer

#10017B Multnomah Youth Commission Support \$280,838
We've supported funds like this in the past, and continuing this would have a huge impact on BIPOC youth and youth of other marginalizations.

#10027 - Library Go Bond \$55,424,940
We support the funding this program offer. We support accessible materials and learning/growing of all ages/abilities.

ACKNOWLEDGEMENTS – The Committee would like to thank the many staff and department budget managers who created the many tools we use to analysis the Program Offers. We would also like to give thanks to JR Lilly, Director of the Office of Community Involvement, for helping facilitate Committee members' input for this year's report.