

# Central CBAC

Office of Citizen Involvement

FROM: Teresa Walton, Central CBAC Chair  
TO: Chair Deborah Kafoury  
DATE: March 11, 2016  
RE: Central Budget Advisory Committee Summary Report II

Madam Chair,

We thank you for the opportunity to provide additional information regarding our priorities for the upcoming F/Y 2017 budget.

While the following recommendations do not reflect a change in support for all of the previous recommendations, it is an answer to your request that we provide you with a bit more clarity and direction.

Each CBAC has taken on the task of ranking their top 3 budget offers and some accompanying rationale:

## DCS

- **91000B, Director's Office Management Assistant** This management assistant position was restored in FY16 after a loss of administrative capacity due to years of shrinking budgets. We strongly recommend continued funding for this position to support implementation of the department's strategic plan, encourage process improvements, and move the department's equity and diversity program forward.
- **91000C, Director's Office Research and Evaluation** This position, approved for the FY16 budget, will provide DCS with the capacity to conduct program evaluation and research that will monitor progress and enhance operational decisions. We support this position, as it aligns with the department's strategic planning goal of improved customer service through collection and analysis of customer satisfaction data.
- **91006B, Animal Services Field Services Lease Space and 91006C, Animal Services Field Officer OTO Move and Restoration** These program offers support moving the Animal Services field officers from a modular building to off-site leased space. They combine very limited on-going leasing costs with a reasonable OTO County General Fund expenditure to cover the staff move, refurbishment of the new leased space and the remodel of the vacated spaces to improve the client service experience and staff working conditions. These planned changes will provide space for behavior assessment and improve the adoption chances for shelter dogs. This project will allow Animal

Services to maintain and improve levels of customer service while developing a longer-term capital plan for replacement of its current woefully inadequate facility.

- **91007B, Animal Services Staffing 2 FTE Animal Care and 91007C, Animal Services Staffing 2 FTE Animal Care** We anticipate that the county auditor findings will note that current staffing levels do not meet national best practices for animal enrichment. These program offers incrementally increase staffing levels to provide the services needed to maintain and improve the shelter's high live release rate.
- **91008B, Presidential Elections** FY '17 portends exciting changes while maintaining the necessary consistency that enables democracy. While the costs of a presidential election must be borne by the county, the new vote tabulation technology will reduce labor and costs.
- **91008C, Elections Voter Education and Outreach** The CBAC's top out of target priority is maintaining this vitally important position. The Voter Outreach component of the elections budget has begun its important work of ensuring that the democratic process hears all the voices of our community. We join Director Peoples in highlighting this expenditure as imperative in our diverse county. The incumbent Voter Education and Outreach specialist has drafted an exciting and comprehensive outreach plan; CBAC is looking forward to seeing results of implementation in building engagement among diverse community members.
- **91021B, Land Use Planning Compliance** With the addition of the compliance planner position last year, they have been able to increase their customer service experience and their ability to help citizens. They can now have a customer service desk staffed four days a week, an increase from the former three days. With an increase of calls, applications and walk in customers, it is vital to have this additional position assisting the work that is done. Increased capacity also allows for physical inspections of built structures, increasing compliance and reducing need for burdensome future remediation.
- **91027, Land Use Comprehensive Plan Update** The comprehensive plan update is going into its third and final year, and requires this one time only funding request to finish the plan. At this point in the process, not funding this plan would be a waste of previous funding. Completion of this project includes public hearings and drafting code amendments to align with the streamlined and updated comprehensive plan.
- **91013B, Safe Routes to School Flashers** We recognize the importance and efficiency of solar-powered flashers in increasing safety for vulnerable road users. We also encourage

the exploration of multiple funding sources to increase the number of flashing crosswalks installed for pedestrians in the future. Because of their role in saving lives and preventing traumatic injuries (and because the American public is encouraged to walk more), we suggest that the Center for Disease Control and Prevention, Safe Routes to Schools, and national-regional programs like Think First (trauma prevention) could be partners in getting more flashing crosswalks in the most dangerous crossings in our county's neighborhoods.

- **91015B, WRB Bike & Pedestrian Master Plan Local Matching Funds** These matching funds are contingent on a successful grant application that will leverage an additional \$400K to develop a bike and pedestrian master plan for the Willamette River bridges. The CBAC recognizes the importance of multi-modal transportation planning in relation to current and future development - the new courthouse, the public market at the Morrison Bridge, the transitioning Post Office space at the Broadway Bridge, and the projects already under construction at the Burnside Bridgehead.
- **91023, Levee Ready Columbia** This program offer uses carryover funds appropriated in FY16 to continue the momentum of this important project, which the county is leading to address significant public safety risks due to the potential failure of Columbia River levees in a natural disaster.

## DCJ

**1. 50011B Restoration ASD Recovery Support Services:** Although the wraparound services in this ASD offer have been under-spent in the past fiscal year, this is certain to be a growth area for ASD as it restructures and as community providers increase capacity. These services include housing, mentoring, employment assistance and are at the heart of the Justice Reinvestment Program implementation. Increased expenditures here are key to its success.

**2. 50019B New Ongoing Forensics:** The Forensics lab's services are increasingly important for Multnomah County and the surrounding jurisdictions. Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online, and sex offenders exchange pornography and solicit underage victims through the Internet. Fraud and identity theft are carried out using computers and peer-to-peer networks. Email is used by domestic violence offenders to threaten and intimidate individuals. Portland has also been identified as a major West Coast hub for human trafficking activity. For purposes of the growing need and succession planning, we must bring in an additional staffer as soon as feasible in order to allow for the year-long certification and training.

# Central CBAC

Office of Citizen Involvement

- 3. 50065C New Ongoing CHI Mentoring:** CHI is the prevention and intervention strategy with which JSD addresses the youth involved in gangs. Mentoring was previously funded as a one-time only program offer, and should be added an ongoing budget item.

## DA

1	15011	Data Research Team
2	15012	CRIMES Replacement
3	15301B	Unit A – Deputy District Attorney (0.50 FTE)
4	15201B	Unit C – Deputy District Attorney (0.50 FTE)
5	15302B	Unit B – Deputy District Attorney (1.00 FTE)

## Sheriff

**Dorms 4 & 5 Offers 60041J-17 and 60041I-17** - With 1,310 jail beds in Multnomah County currently, even with the Turn Self In Program (TSI) in place, the daily jail population has been over 90% of capacity. Cutting jail beds back to 1,192 by not funding MCIJ Dorms 4 and 5 is unfathomable. The County will fall right back into the emergency release problem from which we only just escaped.

- **MCIJ East Escort Post Offer 60041H-17** - If the above programs are kept then this jail escort program is a must. These escorts are attached to Dorms 4 & 5 and these dorms cannot function without the escorts.

- **Turn Self In Program Offer 60034D-17** - The Turn Self In Program provides an important sentencing alternative to jail, one which keeps families together, and keeps low risk criminals from taking up expensive space in jails. The TSI Program has historically been advocated for by Judges and the District Attorney as a sentencing alternative. Cutting this program is detrimental to the efficiency and effectiveness of the public safety system.

- **Paid Parental Leave Program Offer 60030B-17** - The County recently instituted an additional parental leave program. This is a good thing for employees, however it has the potential to be an extremely expensive benefit for an agency that must staff not just for 9 to 5, but for 24 hours a day. We understand that this was supposed to be cost neutral. We are concerned, however, that posts empty due to parental leave will likely have to be back-filled with overtime.

# Central CBAC

Office of Citizen Involvement

Currently there is a program offer of \$600,000 to cover this expense. We recommend this program offer be funded.

- **Backgrounders Offer 60003B-17** - Due to the large amount of MCSO retirements and potential retirements, funding for backgrounders has been necessary to keep the process successful, and cut down on overtime to fill critical post vacancies.
- **Suicide Prevention – Safety/Security Lighting Offers 60046-17 & Training – Corrections Crisis Intervention Training Day 2 - 60092B-17** - We have commented several times about suicide prevention in the jails and crisis intervention training for deputies. Both affect safety for inmates and MCSO personnel, and reduce liability to the County. You have historically taken these program offers very seriously and provided funding. We hope that you will continue this sentiment and provide the funds for these programs.

DCHS

<b>NEW/INNOVATIVE</b>	
Our CBAC priorities are <b>presented in our highest priority of support</b> . Our comments are in <b>BLUE</b>	
<b>PO25020B Senior Hunger Initiative</b>	<b>INNOVATIVE - \$261,000</b>
This program was funded with OTO funds from FY 16. Program has been proven to meet a need both from a nutritional and cultural belonging perspective. <b>This innovative program offer had the highest score of all new/innovative offers. Our CBAC members visited one of the sites and saw first hand the importance and impact of the program on the well being of seniors at risk of social isolation.</b>	
<b>PO 25026B - ADVSD Public Guardian/Conservator Expansion; PO 25002B - Business Services and Operations - Finance Specialist 1</b>	<b>NEW - \$192,376</b>
Increased need for services, education and outreach to culturally specific providers and underserved communities. Over 5 years there has been an increase in clients of 11%. It is estimated that over the next 3-4 years the growth will be 6% annually. If Individual accounts are not maintained in a timely fashion, clients may lose their benefits. <b>This PO has very high support among our CBAC members. It serves an extremely vulnerable population and outreach will be focused on communities of color.</b>	
<b>PO 25003 The Equal Opportunity Initiative</b>	<b>INNOVATIVE - \$225,000</b>

# Central CBAC

Office of Citizen Involvement

Expand the number of households able to increase their financial literacy and assets in order to achieve financial stability and leave poverty. Our CBAC had very strong support for this PO and view it as the most innovative, “up stream” proposal to interrupt poverty and replace it with upward economic mobility for low income families. We recommend funding.

## RESTORATIONS

Our recommendations are presented in order of our priority to restore, with **those listed first with our strongest support**. Our comments are in BLUE

**PO 25021**  
**Multnomah Project Independence**

**RESTORATION - \$231,083**

MPI currently provides in-home services and case management supports to people with disabilities who are not eligible for Medicaid or Oregon Project Independence Expansion pilot. This was proposed as a constraint cut as a result of being one of the few GF funded programs in ADVSD. This proposed restoration has the highest support. Our CBAC strongly urges this PO be restored. It serves a very vulnerable population and has proven to be an evidenced-based practice.

**PO 25024**  
**ADVSD Adult Protective Services (APS Risk Case Manager)**

**RESTORATION - \$97,128**

The Risk Case Manager position was created following a successful pilot project and was proposed as a constraint cut since the position is not mandated and was an expansion position and is one of few areas in ADVSD with GF. This restoration PO has very strong support from our CBAC members. It serves an extremely vulnerable population. Our CBAC urges restoration.

**PO 25044B DV Program Specialist Sr.**

**RESTORATION - \$103,744**

As the DVCO office structure changes, a Supervisor position was eliminated. Functions are still needed but not at a Supervisor level. This position would assume the non-supervisory tasks and functions as well as support implementation of the Out of Target requests for DVCO.

## REDUCTIONS AND ELIMINATIONS

Recommendations for Reductions or Eliminations are presented with **our recommended cuts presented at the top**. The offers at the bottom of our list represent those program offers we evaluate as more valuable and worthy of retaining. Our comments are noted in BLUE.

**PO 25000**

**REDUCTION - \$211,087**

# Central CBAC

Office of Citizen Involvement

<b>Director's Office (Travel and Training, Professional Services)</b>	
Reduction will not impact services or service delivery. <i>Agreed, however, we are concerned about slashing budgets for staff development, training, etc. We don't gladly support reductions that impact work environment for County staff, but that our recommendations are focused on delivery of services to community members, so these were necessary reductions to accept.</i>	
<b>PO 25044 DV Coordination (Professional Services)</b>	<b>REDUCTION - \$20,000</b>
An area that will not significantly impact services or service delivery. <i>Agreed</i>	
<b>PO 25025 ADVSD Veterans Services (Supply Budget)</b>	<b>REDUCTION - \$10,000</b>
An area that will not significantly impact services or service delivery. <i>Agreed</i>	

## Health

- # 40038 Health Promotion and Community Capacity Building
- # 40011 STD/HIV/Hep C Community Prevention Programs
- # 40037B Healthy Homes and Communities

# 40065 Mental Health & Addiction Services

- # 40017 Dental Services
- # 40074 Mental Health Residential Services
- # 40004 Ambulance Services

We strongly urge the inclusion of these **eight** programs in the Chair's budget, with prioritization of the STRYVE program, both STD programs, and ~~all three onetime only program requests. Within the onetime only requests, we emphasize the importance of funding the Dental Program.~~

In making these recommendations, which are listed in order of priority, we have considered the Health Department's thoughtfulness and conservative proposals for these programs along with demonstrated resourcefulness and stewardship of funds. The funding of these much needed and effective programs will address disparities in service that lead to undue hardship for communities of color, low income communities, and people with behavioral health needs.

# Central CBAC

Office of Citizen Involvement

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## DCMA

### Department of Community Assets:

1. Henry Alaman provided our committee with an update on the new Health Department headquarters building and the new County Courthouse. These projects are in the design or pre-design stage but will be high profile projects and major expenditures for the county. Our committee has supported these new buildings over the past few years and understands the necessity of such large capital expenditures. It's important the board makes sure the appropriate management team is in place to establish control and monitoring of these large projects, and that this team keeps the board informed.

2. Program #78318 - IT Cyber Security – This was a one time offer that was funded in last years budget. The firewall analysis and the re-architecture plan have been completed. Vendor product demos, final product selection, and implementation should be completed during the fiscal year 2017 budget cycle. Our committee understands the importance of protecting the county's data and we look forward to seeing this project completed. If additional funds are required to complete this project we recommend the funds be provided.

### Department of County Management:

1. Program #72035 – DART Assessment & Taxation System Upgrade – This is an ongoing project that the county has been working on for years. Per Mike Vaughn and Randy Walruff the timeline began to slip during the past year but is back on track with 3 out of 6 deliverables completed. Tyler Technologies is making good progress and the project is scheduled to be completed in the summer of 2017. The board still needs to receive regular updates on this project to make sure the timeline is met and to ensure a successful completion for the new tax system.

## Non-D

1. **Template Budget Offer Form and Process:** The form needs to provide clearer guidance about how to measure the impact of a department's work - through Measurable Outcomes - and providing examples as a part of the form would be helpful. Also, there are other constraints that make it difficult for departments to communicate information about staffing levels or new initiatives.

Because of schedule constraints and not having the appropriate information available in time for our meetings, we are now in the process of synthesizing the information to make well-informed recommendations. We will forward our draft recommendations in their entirety once they are available.

**2. Office of Emergency Management:** It is wonderful to see a new director in place taking appropriate steps to better prepare Multnomah County for disaster responses. We encourage the new director to enlist the services of an assistant director and to seek support from other departments as needed to create a stronger system of support. Is it possible to have Government Relations more actively engaged in advocating for additional funding at the State and Federal levels?

**3. Office of Communications:** The scope of the department's presentation is impressive as is its volume of producing communication through a variety of platforms. Given the department's continuing growth, we would like to learn more about specific, measurable outcomes associated with the department overall and the additional staff. The CBAC is also interested in learning more about how the Office is measuring the impact of its outreach.

**CCBAC Members:**

Larry	Betcher
Julie	Cieloha-Whitney
Fern	Elledge
Brenda Ray	Scott
Phyllis	Thiemann
David	Torrey
Teresa	Walton
Dick	Wegner
Elizabeth	Crane
Jack	NacNichol
Josue	Pena-Juarez
Ana	del Rocio Valderrama