



Central CBAC

TO: Chair Deborah Kafoury and County Board of Commissioners 3 pages

FROM: Central CBAC

DATE: April 3, 2019

SUBJECT: Central Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The Central CBAC (CCBAC) values the opportunity to provide community perspective by offering input to the County's budget. The CCBAC includes one or more representatives from each of the nine department CBACs. We appreciate the members of this year's CCBAC (many are new) for their commitment to the CBAC they participate in, and for their contributions to CCBAC:

Chair: Mariel St. Savage

Department of Community Justice: Joanne Burke

Department of Community Services: Mercedes Elizalde, Richard Mitchell

Department of County Assets and Management: Trent Wilson, Moses Ross, Sam Caldwell

Department of County Human Services: Mariel St. Savage, Steve Weiss

Multnomah County District Attorney: Cynthia Escamilla, Tim Cunningham

Multnomah County Health Department: Jean Trygstad

Multnomah County Library: Jack Quinn MacNichol

Multnomah County Sheriff's Office: Dwight Holton, Christy Owen

Non-Departmental: Anna Carey

PROCESS

The Central CBAC has met four times in the current budget cycle. On February 28 we invited Brian Smith, the County's Purchasing Director, to give us some understanding of the County's approach to social service contracting, particularly with contractors who supply multiple County departments. We met with Chair Kafoury on March 6th, at which time each CBAC and the chair of the CCBAC presented our progress and preliminary recommendations.

Central CBAC

EMERGING ISSUES & CHANGES

After several years of budget cuts, with more expected, most CBAC members have confirmed their departments are cutting into important and even essential services now. In this environment, with departments required by law to fund many basic services, promising innovations suffer. Notwithstanding that, all CBAC members report that their departments are remaining true to their missions.

The continuing shortage of affordable housing options (permanent, transitional, supportive) is having a deep impact on many departments.

Implementing the Workday management system is expected to provide future efficiencies, greater accountability, and enhanced communication. It may be used to enhance reporting of program outcomes, and to communicate about multi-departmental purchases and projects.

RECOMMENDATIONS

This Central CBAC report will not comment on individual departments' programs, but will instead discuss overall themes and needs visible across departments.

- 1) Accountability: We are pleased with our respective departments' efforts to increase measurement and reporting of program offer performance.. That said, several CBACs desired more investment in data measurement/reporting and development of more meaningful outcome measures by which to measure the success of competing program offers. Efforts to report comprehensive outcomes in systems that are managed by multiple departments, like Public Safety, are encouraged.
- 2) Equity: Understanding that equity is a key value for the County, the departments are taking strides to examine each program offer through the Equity Lens, and the CBACs will continue to press them. To that end, the Office of Community Involvement (OCI) has offered Equity Lens training for CBAC members.

Equity concerns are not only for the recipients of County services, but for the employees of the County as well. departments are at different stages in adopting the Workforce Equity Strategic Plan, which requires them to identify and address structural and policy barriers to equal employment opportunity. The CBACs have noted that all are working toward full adoption, and we believe that this should be a very high priority.

Members: *Mariel St. Savage (Chair), Joanne Burke, Sam Caldwell, Anna Carey, Tim Cunningham, Mercedes Elizalde, Cynthia Escamilla, Dwight Holton, Jack Quinn MacNichol, Richard Mitchell, Christy Owen, Moses Ross, Jean Trygstad, Steve Weiss, Trent Wilson* **Staff:** *Dani Bernstein & Brenda Morgan*

Central CBAC

- 3) Multi-department contracts: The CCBAC is in strong support of Program Offer 72000B, an OTO Request by Marissa Madrigal, Chief Operating Officer, within the department of County Management. This pilot project aims to analyze and begin developing best practices for efficiency, safety, and quality control in social services contracting. These types of programs address both the accountability and equity themes arising across departments. At the appropriate time, we suggest they loop in Brian Smith, Purchasing Director, who has useful experience with the contracts and contractors at issue.
- 4) County Communications: Especially in tight financial times, it is important for the County, at all levels, to engage the community -- not only to make services available to those in need, but to highlight the value of County services to all residents. As community members, we think it's essential at this time to help the public understand the County's impact, to increase public understanding of County services, and eventually to build support for generating both new services and new revenue.

ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Dani Bernstein and Brenda Morgan of OCI for their extraordinary staffing of the Central CBAC.