



Office of Community Involvement



## Department of Community Services CBAC

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

FROM: Department of Community Services (DCS) CBAC

DATE: 4/23/2020

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

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### **EXECUTIVE SUMMARY**

The members of the Department of Community Services (DCS) CBAC appreciate the opportunity to support the county budget process. We identify four (4) funding priorities from the out-of-target program offers and provide comments on emerging issues and budget considerations.

Above all, we laud and affirm the committed creative DCS professionals who at every level work together to provide services to our community, especially during this time of economic and health crisis.

### **PROCESS**

In order to evaluate the specific budget actions for FY 2021 the DCS staff planned and organized several information sessions so that our members could engage with department staff to discuss the broader organizational needs and functions of each department's programs. The Deputy Director of the DCS presented a broad overview, and followed-up with information sessions with Land Use Planning, Transportation, Animal Services, and Elections. Department Directors provided written and formal presentations explaining department operations, budgets, goals, needs and budget requests. Presentations were augmented by onsite tours of Animal Services and Elections facilities. Following these, CBAC members debated the merits of each proposal and developed prioritized recommendations. DCS staff were available to clarify issues, answer questions, and provide technical, logistic, and clerical support. After these meetings we developed criteria to use while evaluating program offers.

That was before the COVID-19 crisis. Following are revised criteria for evaluating program offers based on additional input from the Chair and considering the swiftly changing fiscal landscape :

1. Use State and Federal stimulus and disaster aid funding and other economic partners to increase current funding options and long-term stability.

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2. Prioritize the services that benefit the most and broadest array of community members, shifting funding as necessary to provide Social Services Safety Nets while maintaining an equity lens to all efforts
3. Continue to support physical infrastructure of county operations to maintain a foundation for rapid economic recovery and stimulus
4. Provide all necessary means to protect the health, safety, employment and benefits of all county employees as they work to maintain critical aid and services

## EMERGING ISSUES & CHANGES

Equity is always a top-rated goal but equity spending is discretionary and therefore vulnerable to cuts.

## RECOMMENDATIONS

As we continue to apply an equity lens to the County's response to the COVID-19 and economic crisis, we must mention our pre-COVID concern of seeing proposed budget cuts that clearly conflicted with the stated goal of prioritizing equity. We see this as a systemic problem. Department budgets are divided into mandatory and discretionary spending. Nearly all of the discretionary spending programs are those with the greatest ability to impact equity goals. That means when cuts were requested, the things that the departments have the authority to cut are most often the items developed to address systemic inequities. Since we see this as a systemic problem, we wanted to raise this concern as budget issues are reviewed in light of upcoming budget challenges.

Our budget recommendations, pre-COVID-19, are unchanged and follow in priority order:

1. 90010B-21 Presidential Election \$450,000  
The November 2020 presidential general election is the largest election in the four-year cycle. Voter registration, customer service demand and ballot turnout increase with high turnout elections. Elections must increase staffing to support extra demand, purchase additional supplies and replace technology that supports critical systems. In order to be ready for the November election, Elections will need to replace many work stations and servers that support critical systems. This offer will also be used to enhance security, covering items such as additional video cameras and fire suppression systems for 24 hour ballot drop boxes.
2. 90006B-21 Animal Services Field Services Control Officer \$83,603  
This program offer is submitted as a request to restore one 1.00 FTE position originally funded. This Field Services Animal Control position delivers comprehensive animal control services with the primary function of providing public safety to all cities and unincorporated areas in Multnomah County regarding animal related issues. It delivers comprehensive 24-hour animal control services.

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**Members:** Julia Delgado, Mercedes Elizalde, Susan Getty, Richard Mitchell, Mary Stewart, and Danielle Schneider **Staff:** Tom Hansell

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3. 90006C-21 Animal Services Field Services Control Officer \$82,726

This program offer is submitted as a request to restore one 1.00 FTE position originally funded. This Field Services Animal Control position delivers comprehensive animal control services with the primary function of providing public safety to all cities and unincorporated areas in Multnomah County regarding animal related issues. It delivers comprehensive 24-hour animal control services.

4. 90023-21 Online Application Services and Information System (OASIS) \$460,000

This software system is necessary to replace PR Navigator used by the Land Use Division, which has been identified as the second highest technology risk for the entire County. Modernizing this permitting software will offer 24/7, mobile-friendly, online permitting and will improve access to community members who find it challenging to travel long distances during fixed business hours. It will also improve coordination with agencies who conduct building permit review and inspections.

## **ACKNOWLEDGEMENTS –**

Our deepest thanks to DCS staff go to Tom Hansell, Jamie Waltz, Cynthia Trosina, and Mariana Parra. Thanks for your time and patience.

Our thanks to DCS Department Directors for your time, presentations and willingness to listen and answer our many questions.

Jamie Waltz, Acting Director of DCS

Wade Sadler, Director of Animal Services

Ian B. Cannon, P.E., Transportation Director and County Engineer

Carol Johnson, AICP, Planning Director

Tim Scott, Director of Elections

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