

# Non Departmental CBAC

Office of Citizen Involvement

TO: Chair Deborah Kafoury and County Board of Commissioners 4 pages  
FROM: Non-Departmental CBAC  
DATE: April 27, 2015  
SUBJECT: Non-D Citizen Budget Advisory Committee (CBAC) Report & Recommendations

## PROCESS:

The Non-Departmental Budget Advisory Committee (CBAC) is responsible for reviewing the budgets of various offices and programs, including centralized administrative functions (e.g., the Chair and Commissioners' Offices, Auditor, County Attorney); Communications Office; Office of Diversity and Equity; Office of Emergency Management; Office of Government Relations; Office of Sustainability; independent agencies within the county (e.g., Citizen Involvement Committee, Tax Supervising and Conservation Council, Public Safety Coordinating Council); and additional areas in which the funding is essentially non-discretionary (e.g., the Business Income Tax pass through to the East County cities, facility costs for the State Courts, and accounting costs for various sinking funds outside the county's General Fund). The remainder of the Non-Departmental budget is composed of allocations to non-county agencies from which county residents benefit, such as Multnomah County school districts and the Regional Arts and Culture Council.

The CBAC orientation provided information on how county revenue is likely to grow slightly next fiscal year which is the lens we are using to analyze funding for Non-Departmental services. The Non-Departmental CBAC reviewed and vigorously discussed goals, priorities, and plans for responsibly allocating the county's budget funds. We studied the county's non-departmental services for both the current fiscal year and the offers for the next budget cycle. We have met with:

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| ✚ Auditor's Office                | ✚ Communications Office.                            |
| ✚ Office of Emergency Management  | ✚ County Chair's Office                             |
| ✚ Office of Sustainability        | ✚ Commissioners' Offices from Districts 1, 2, 3 & 4 |
| ✚ Office of Diversity & Equity    |   |
| ✚ Regional Arts & Culture Council |   |

As a committee, we appreciate the time and efforts of all who provided us with the information and materials needed to make well-informed recommendations.

We would like to draw attention to how performance measures generally throughout all Non-Departmental offices have become increasingly effective and meaningful over time, particularly since last year. Nearly all offices have at least one outcome measure and some longer-term outcomes that can be evaluated to determine progress. For example, Chair Kafoury's Office lists that 65% of housing and homeless programs and services will respond to the recommendations made by the Home for Everyone Committee by the end of fiscal year 2015-16.

The Sustainability Office also lists that community wide greenhouse gas emissions will decline by 13% over 1990 levels by the end of next fiscal year. These types of performance measures are useful because

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the public can truly measure and comprehend the progress county government is making on issues that affect their lives.

## **PRIORITY RECOMMENDATIONS:**

1. **Template for budget offer form:** While the performance measures have improved over time, at least six of the 11 offices we with which we met, including elected officials, expressed frustration with the capability of the budget offer form to list meaningful performance measures and their descriptions. For example, the description space under Primary Measures in the Performance Measures grid contains less than 120 characters. As we heard, it is extremely difficult to provide meaningful performance measure descriptions in such limited space. Meaningful and effective performance measures, especially outcomes, are critical to provide the public since they can help the community understand and appreciate the impact of the services provided by Multnomah County. We strongly encourage the board to spearhead an evaluation process involving all county departments and offices to evaluate the form's strengths, weaknesses, and suggest modifications, especially the performance measures section. The template for the budget offer form should then be modified accordingly.
2. **Program Offer # 10012C - Office of Emergency Management:** We strongly support the OEM proposal for a Deputy Director to provide the critical guidance and expertise necessary for fulfilling the 24/7 responsibility of coordinating and implementing emergency and disaster response plans.
3. **Program Offer # 10018-16 - Office of Sustainability (OS):** We were happy to hear that OS is once again placing emphasis on the county increasing the sustainability of its own programs and facilities. We support the addition of a Program Technician to focus on related issues, programs and facilities.
4. **Right Brain Initiative - Regional Arts & Culture Council (RACC):** The majority of the CBAC members support RACC's proposal to receive \$25,000 annually for three years to fund the Right Brain Initiative at five new schools in Multnomah County. The Initiative seeks to integrate arts education into core curriculum subjects. From what we heard, an independent study has demonstrated that participating students have done better in school, particularly for English as a second language learners. Since school districts have to match the county's funds, this leverages funds and results in over 2,100 additional students each year receiving arts education.
5. **Office of Communications:** The presentation by the Office of Communications team including Communications Director Dave Austin illustrated the tactics it uses to promote the county and its programs. It also offered insight into how the Office supports county departments. The detailed presentation provided many examples of how the Office's work has resulted in media coverage for the county and enhanced the county's presence on various social media platforms. It also provided information about how the Office supports the work of county programs. For example, we learned that the Office is creating flyers in different languages and visual formats that are posted in health clinic waiting rooms to inform the public about county services. This approach helps to connect populations to resources that do not use electronic communication mediums. We support the work of the Office Language Specialist to improve outreach and

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provide information to diverse communities and immigrant populations by creating the MultCo Global website along with other resources. We support the Office's graphic designer position or "visual person" being increased to full-time. The person in this role brings strong graphic, photographic, and video skills that have contributed significantly to the Office's capacity to produce multi-media pieces that inform and engage the public.

The Non-Departmental CBAC encourages the Office to maximize the use of the Performance Measures section on the budget offer form, even with its formatting limits, to convey the measurable outcomes of its work to county officials and the public. Measurable outcomes are important for gauging the true impact of its work on county programs and the public. We also encourage the Office to complete the Performance Measure Descriptions section on its form to explain how the selected measures are meaningful to demonstrate the Office's performance. Additionally, we encourage the office to conduct a survey of county departments and offices to determine if they are serving their needs as reported anecdotally.

## **ADDITIONAL RECOMMENDATIONS & OBSERVATIONS:**

**Chair Kafoury's Office:** We are extremely impressed that Chair Kafoury is committed to creating opportunities for the public to provide input as she considers priorities for her budget prior to releasing it. The opportunities include five chair listening sessions that were held at specific cultural and ethnic organizations during February and March. These sessions are particularly remarkable given they focus on reaching populations more likely to use county services but less likely to participate in engagement activities.

**Commissioner Jules Bailey's Office:** We appreciated meeting the new commissioner and having the opportunity to learn about his interests and priorities. We are supportive of his efforts to develop a psychiatric treatment center in partnership with Oregon Health & Science University and the city of Portland by the end of 2016. The center would provide mental health services to people who are likely to otherwise need less effective and more costly services in jail or hospital emergency rooms. We also appreciate he is giving attention to upgrading the levees on Sauvie Island, given continued federal funding is at stake if improvements are not made.

**Commissioner Loretta Smith's Office:** We thoroughly appreciated meeting with Commissioner Smith and her explanation of the Summer Works program. It gave us a better understanding of the program and its importance. We encourage the board to seriously contemplate Commissioner Smith's proposal to expand program funding to create more internships. We thank Commissioner Smith and her staff for their hard work on this program.

**Commissioner Judy Shiprack's Office:** We appreciated meeting with Commissioner Shiprack and her description of the innovative Pay for Success funding model that the county has become eligible for thanks in part to extensive work by her office. This program may ultimately increase funding for county social services that lead to youth development and success, while also increasing coordination with other jurisdictions concerning these services. Additionally, we appreciate Commissioner Shiprack's continued leadership on the Local Public Safety Coordinating Council, which we believe has ultimately bettered public safety outcomes for all jurisdictions in Multnomah County.

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**Commissioner Diane McKeel's Office:** We appreciate that Commissioner McKeel is interested in redesigning the county's Business Advisory Council (BAC). We suggest that the jurisdiction of the BAC focus on specific issues where the business community is affected by county policies. We also appreciate her interest in developing the Veterans Affairs Advisory Committee.

**Auditor's Office:** We were very happy to hear about the amount and breadth of audits that the Auditor is conducting in 2014-15 and plans for 2015-2016. We commend the Auditor for his Property Tax Equity Audit that uses an interactive map to shed light on the inequities of the taxes paid by residents depending upon their location. We were excited to hear the Auditor is planning to utilize interactive maps in some future audits given that they engage users and can give more individualized information.

In conclusion, the Non-Departmental CBAC appreciates the opportunity to be of service to Multnomah County, and we are grateful to all county employees who gave their time to meet with us.