

**2015 Fiscal Year Budget Recommendations
Central Citizen Budget Advisory Committee
April 2014**

The Central Citizen Budget Advisory Committee (CCBAC) has members from each of the department Citizen Budget Advisory Committees (CBACs) and is chaired by a member of the Multnomah County Citizen Involvement Committee. The CCBAC met several times with Chair Madrigal to share priorities. In order to gain knowledge about how mental health and corrections health work together we met with Health Department Director Joanne Fuller and Mental Health Director David Hildalgo. We also spent time with Sheriff Dan Staton, District Attorney Rod Underhill, and DCJ Director Scott Taylor to gain a better feel for how our county public safety system works, who is responsible for what, and how they work together. All of these meetings were very informative and provided us a solid foundation for our recommendations.

All of the CBACs have worked hard this year advising their departments as they work to continue providing solid services with much less. The CBACs will be sharing their individual committee recommendations with you during the scheduled work sessions. Their written reports have been forwarded to you and are also posted on the Citizen Involvement Committee (CIC) web site.

As the CCBAC we are focused on providing county-wide recommendations to you. We recommend the following:

- **Collaboration:** Continue to encourage collaboration within and between departments, offices, and divisions. Further, continue to encourage collaboration between Multnomah County and the cities within the county, and between our county and our neighboring counties. In a time of diminishing resources successful partnerships will prove to be beneficial.
- **Mental Health Services:** The CCBAC believes that Mental Health issues are one of the most important issues facing the county. These issues affect the homeless, those who commit crimes, and also our citizens who have problems and don't know where to turn for help.

The committee supports a collaborative approach by DCJ, the Sheriff, and Mental Health providers to address the issues related to arrest and treatment for the mentally ill population who are brought into jail and on supervision. A task force to address this growing problem needs to be created immediately. This task force should be made up of those who are in charge of dealing with the county's mentally ill on a day-to-day basis. Experts from the District Attorney's Office, the Department of Community Justice, the Health Department, Parole and Probation, and the Sheriff's Office need to sit down together, create a task force, and hammer out a strategic plan.

- HB3194: The committee strongly supports ensuring that, with the reduction of beds at the state institutions (HB3194), monies follow that population as they reenter our community and supervision in Multnomah County.
- Suicide Watches; In order to reduce costs until another solution is identified, we recommend considering another job classification, whether within the Sheriff's Department or another department, to conduct suicide watches in the jail.
- Fund critical county programs first. Such as:
 - Mandated programs and services
 - Programs supporting people at risk
 - Proactive services focusing on prevention
- Health Care Transformation: Continued careful monitoring of this transition will reveal opportunities and obligations as the county's role becomes clearer.
- Human Trafficking: Ensure that enforcement is focused where human trafficking is prevalent in the county.
- Facility Utilization
 - Wapato Jail should continue to be part of facilities planning to somehow offset or eliminate the approximate \$300,000 annual mothballing charges.
 - Hansen Building has outlived its usefulness --- demolish the building and sell the property, or build another building for County usage.
 - Utilize any vacant space in the Multnomah Building by consolidation from leased office spaces elsewhere in the county.
- Transition and Knowledge Transfer: Many county employees have retired in the last year and the number of employees eligible for retirement is substantial. We appreciate the current efforts that support effective succession planning and knowledge transfer, and we encourage expansion to all departments and offices. This is especially critical in small offices and divisions where specialized knowledge is held by fewer employees. Resources put into this initiative will ensure smooth transitions as the county's more tenured and knowledgeable employees move into retirement.
- Library District: The transition to the library district has so far been executed smoothly even as details such as asset distribution remain under discussion.
- PERS: We continue to be pleased that the county has been so pro-active in its planning related to funding PERS payments.

I'd like to thank the CBAC committee members, especially the Central CBAC representatives who put in double duty, for all the time and care they put into this effort. We all thank you for the opportunity to participate and provide our recommendations on behalf of the citizenry. Our thanks as well to the department representatives and the Citizen Involvement staff who keep us afloat through the annual budget process.

Sincerely,

James M. Lasher /s/

Jim Lasher, Chair
Central Citizen Budget Advisory Committee