



TO: Board of County Commissioners

FROM: Sue Hildick, Director of Public and Government Affairs, Team Lead

DATE: April 26, 2022 – BCC Issues Presentation

RE: Public Safety Funding MFR Implementation Team Update

On behalf of the Public Safety Funding MFR Implementation Team, attached please find an updated report reflecting the work of this group for the past six months. Highlights of our work together are presented in this memorandum.

Key Activities:

- Secured \$94.5 m. in state matching funds for a replacement Courthouse from the Oregon Legislature in March, 2022. Current design includes offices for the Clackamas County District Attorney. Final responses to the Request for Proposals (RFP) to design, build, partially finance, operate and maintain the new courthouse have been submitted. The RFP Selection Committee will be evaluating and scoring the technical and financial proposals and advancing a preferred proposal to the BCC for consideration in 2022.
- Launched process to update Red Soils Master Plan in fiscal year 2022-23 and included a funding allocation of up to \$150,000 in the County Administration budget to cover costs associated with this work in fiscal year 2022/23. A revision to the Master Plan is timely and necessary because the addition of the replacement Courthouse on the Red Soils campus will indicate the available land remaining for future use and other purposes. The entire process is estimated to take 18 months and will include a broad steering committee to help determine if changes are warranted from the currently adopted Red Soils Master Plan. Current and projected County facility needs beyond the Red Soils campus will also be considered in this update.
- Developed concise concept papers for the purpose of understanding the capital needs of Clackamas County's public safety ecosystem. These papers are in draft form and designed to help showcase the need and the possible approaches to improved service delivery without spending funds on architecture and design before the master plan process is complete. These four replacement projects appear to be at the top of the list:
 - Adult Detention Facility
 - Juvenile Justice Facility
 - 9-11 Communications Center
 - Family Justice Center



Project Partners and Funding Opportunities:

State and federal policymakers are critical partners in this work as they may have access to potential sources of funds that could be pursued for capital needs. Our team facilitated a visit by US Congressman Kurt Schrader's staff (John Serra) to the Red Soils Campus for a public safety tour designed to underscore the urgency for future federal funding. This tour occurred on January 27, 2022. We are also exploring with the County's federal contract lobbyist, Summit Strategies, possible federal sources of funds for public safety buildings. We intend to do the same with state policymakers once the new Governor is elected, legislative leadership has stabilized and the Clackamas Caucus has added its new members. It is important to keep in mind that almost all legislative leadership positions will have new occupants in 2023 and over one-third of the overall legislative assembly will be new members.

An additional significant partnership in the public safety ecosystem is behavioral and mental health service provision. Our group spent time discussing different modalities for services and exploring any efforts currently underway in the County to develop a "public safety response framework" that integrates mobile health responses and stabilization centers into public safety. There are several groups touching pieces of this work including some of the Sequential Intercept Map (SIM) groups. We examined the SIM created in June of 2021 for public safety response. We ultimately concluded the development of an integrated framework was beyond the 2025 timeline and capacity scope of this team.

Barriers and Challenges:

- Primary focus of discussions so far has been on public safety capital needs but team scope includes operations funding needs as well. An example is the need for an operations funding plan for the Sheriff and District Attorney in the replacement Courthouse. If the BCC makes the decision to move forward with this facility, a cross-departmental group should be convened of CCSO, DA, Law Library, Finance and County Administration (as Courthouse project lead) to scope operations costs for the project as it comes on-line in the fiscal year 2025-26 budget.
- In addition, new challenges are adding financial pressures to the County's public safety operations such as the opioid overdose crisis, criminal justice reform, unfunded state and federal mandates, fee limitations, workforce shortages, and the challenges of recruiting into public-facing professions in general.
- Inflation is at a 40-year high and will impact construction costs and projections of future costs.
- County has moved to telework/remote work model which could change space utilization on the Red Soils campus. Still unknown what existing space might become available.
- County needs to continue to promote minority contracting to bring diversity of talent to these projects and to be in alignment with regional, state and federal expectations. In addition, Oregon and other states are currently experiencing a severe shortage of skilled trade workers in general that is projected to get worse based on the number of regional projects in the pipeline.



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- Eliminating redundancies and integrating service delivery through options like shared space or a single public safety building with multiple service functions needs to be considered – this requires thinking about and at some point committing to service delivery models well into the future.
- County lacks an Asset Manager who regularly monitors space needs, replacement timetables, design work and strategically planning campus development.

Project Opportunities and Alignment with Clackamas County Strategic Goals:

- Taking advantage of new technologies in projects will further the county's goal of being carbon neutral by 2050.
- Promoting the use of the county's natural resources (i.e. mass timber) will grow the local economy and stimulate new businesses.
- Public safety projects are intended to make our communities more secure and reduce crime which is strongly supported by our residents.
- Courthouse will ensure that key public safety services are safe and accessible to all residents.

Thank you for the opportunity to share this update. We look forward to engaging in discussion with you in the near future.

Attachment: April, 2022 Report

**Performance Clackamas – Public Safety Funding
Implementation Review Update
BCC GOAL: Ensure Safe, Healthy and Secure Communities
04-15-2022**

Strategic Result(s)

By 2025, new and existing funding for the County’s Courthouse, Jail and Law Enforcement operations will be identified from federal, state, regional and local funding sources.
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Team Members/Department (*Chair)

*Sue Hildick & Trent Wilson, PGA	Christina McMahan & Ed Jones, Juvenile	Cheryl Bledsoe, C-Com
Sandra Montoya, Finance	Chanin Bays & Emily Klepper, County Admin	John Wentworth & Brandi Pelham, District Attorney
Sheriff Angela Brandenburg, Jenna Morrison & Nancy Artmann, CCSO	Martine Coblentz, Equity and Inclusion Office	Rod Cook & Mary Rumbaugh, H3S
Guests: Judge Steele; Debbie Spradley, Court Administrator; Jeff Jorgensen, Facilities; Gary Barth, Courthouse Project Lead		

Key Strategies

1. Define “public safety” for purposes of this strategic result
2. Identify the inventory of asset and capital needs (i.e. buildings, technology, equipment, staffing, etc.)
3. Identify and influence political capital opportunities
4. Understanding of existing budget, budget constraints, and budget opportunities
5. Create a strategy for the redeployment of existing funds

Related Metrics

<p>The public safety ecosystem in Clackamas County represents a total of approximately \$207 m. (all funds in – FY21-22 figures) in service delivery provided through:</p> <p><u>Clackamas County Sheriff’s Office</u>: \$104.6 m. To provide public safety and law enforcement services to the people of Clackamas County so they can experience and contribute to a safe and secure community.</p> <p><u>Clackamas County District Attorney</u>: \$15.4 m. To provide leadership, support, and criminal justice services to the community and crime victims so they can experience justice and safety.</p>
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Justice Court: \$3.3. m. to provide access to justice services so the public can resolve violations, small claims, civil and landlord/tenant cases in a local court within Clackamas County.

Clackamas 911 Dept.: \$11.9 m. To provide emergency and on-emergency call response, information and dispatch services to the residents and agencies we serve so they can have reliable 24/7 access to information and critical safety services.

Community Corrections: \$17.5 m To provide supervision, resources, invention, treatment and victim services to justice-involved individuals and crime victims so they can experiences and contribute to a safe community.

Clackamas County Juvenile Dept.: \$11.3 m. To provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community.

Resolution Services: \$1.46 m. To provide conflict resolution services to people and organizations so they can resolve their differences peacefully and develop skills for the resolution of future conflicts.

Clackamas County H3S, Behavioral Health Services: \$41.7 m. To work collaboratively with community partners to ensure the provisions of coordination, support, outreach, education and treatment services to Clackamas County residents so they can achieve their mental health and addiction recovery goals.

Highlights of Specific Department MFR metrics are below.

Sheriff (includes Community Corrections):

- By 2023, Clackamas County residents will experience safe communities through the delivery of justice and apprehension of criminals when crime has occurred.
- By 2025, Clackamas County residents will experience the collective benefits of a Sheriff's Office led Family Justice Center that prioritizes efforts to reduce high-risk incidents involving vulnerable victims, including victims of domestic violence, sexual assault, stalking, human trafficking, child abuse, elder abuse, and vulnerable adult abuse.
- By 2025, Clackamas County residents will experience safe communities through the capacity to hold offenders accountable.
- By 2024, Clackamas County residents and Sheriff's Office employees will experience a Sheriff's Office that is a leader in law enforcement with a healthy, engaged workforce and the capacity to respond to emergencies and provide quality law enforcement services.

District Attorney:

- By 2020 our community will experience justice as a result of honoring the rights of all in each criminal case.
- By 2022, Clackamas County will experience the highest quality of legal representation in criminal cases through the creation of a solid operational infrastructure to support direct services.
- A criminal justice system where information is shared to inform decision making by bringing the executive and judicial branches of government together.
- Victims of domestic abuse* will be safe.

911 Department (C-COM):

- By 2025, 100% of callers will reach a live 9-11 call taker without being filtered through a cell phone filtering message system
- By 2024 significant upgrades will be completed with computer, telephone and radio systems. The community will experience modern public communications equipment which position Public Safety agencies to expand with new technologies:
- 2021 – new station alerting system with automate dispatch
- 2022 – updated County-wide 800mHz radio system integrated into 911 dispatch operations

- 2023 – audio logging recorder upgrade for phone/radio
- 2024 – phone system upgrade
- By 2025, a planning path will be identified toward updating or upgrading to a modern, secure and disaster resilient 911 facility.

Juvenile:

- By 2021, youth whose involvement with the Juvenile Department ends successfully, and do not commit crimes.
- By 2021, youth who are involved with the Juvenile Department will experience individual reformation and demonstrate skills to successfully transition to adulthood.
- By 2021, parents and guardians who have children involved with the Juvenile Department will be engaged as partners in their child’s reformation.
- By 2021, victims of juvenile property crime will be heard, receive restitution* and see juvenile offenders held accountable.
- By 2021, the Juvenile Department and our community partners will share common goals for the prevention of youth committing crimes and the reformation of those who do.

Health, Housing, and Human Services:

- Clackamas County residents experiencing physical and mental health issues will have access to the services, awareness training, and support.
- All Clackamas County’s residents will experience a culture in which individual, family, and community health is improved and sustained through public policy and service delivery.

Activities Completed to Date

- Introduction Meeting: 3 hour brainstorm meeting with members. Each identified key challenges.
- 2nd Meeting:
 - Review of the Sheriff’s Sequential Intercept Map to understand relationships of the team departments.
 - Overview of General Fund revenue
- New Chair appointed in November
- 1:1 interviews conducted with each of the department leaders in the public safety ecosystem to determine high priority needs and reflections on process/outcome considerations. Included those not currently sitting at the table such as leaders of the Courts, Community Corrections and Resolution Services.
- Developed “heat map” of priority capital projects.
- Reviewed Red Soils Master Plan for public safety components.
- Interviewed Gary Barth, Courthouse Project Lead on history of planning for courthouse capital and operations costs.
- Added C-Com Leader, H3S Leader to Implementation Team
- 3rd Meeting: 1 hour with Facilities As Invited Guest
 - Discussion of capital versus operations costs for projects: Courthouse Operations Plan needs to be developed involving Finance, CCSO, DA and CA – Courthouse Project Lead. Next meeting to include an update on this process.
 - Overview of Public Safety components of Red Soils Master Plan (RSMP) and Countywide Assets

- Discussion of developing a “public safety response framework” for county residents which incorporates emerging deliveries such as mobile health/behavioral health response and stabilization centers for longer-term strategies (beyond 2025)
- 4th Meeting: 1 Hour on 1/25/22 with Facilities and Gary Barth as Invited Guests
 - Shared that Congressman Schrader’s Field Director, John Serra, is visiting the County on 1/27 and will see public safety needs by touring the jail, CCOM and Juvenile sites.
 - Reviewed SERA’s proposal for a Red Soils Master Plan Update: 16 mo. process with 8 mo. to complete plan and 7 mo. to prepare update application to Oregon City. Group agreed this process could start in the next fiscal year and plan could be updated however no submission to Oregon City should be initiated until the Courthouse is permitted. CA will budget for costs in next fiscal year budget. We need a cost estimate for them. There will need to be a broad project steering committee guiding the master plan update so that depts. are represented. County is working through Cindy Becker on hiring a space planner so we should not need to contract with a master plan update lead on impacts of hybrid workflows on space. CA is requiring that the RSMP update be the subject of an open bid process. That would be conducted at the start of the next fiscal year.
 - Courthouse Operations Funding Plan – a key group of stakeholders should begin meeting to develop these cost plans as soon as the BCC formally approves the Courthouse project by June of 2022. This group will plan and preview costs ahead of Courthouse opening in 2025. We need confirmation that CA will convene this group which should include CCSO, DA, Court Operations, and Finance. CCSO cautions that bringing new deputies on board and training them is an 18-month process and recruitment is difficult right now so we will see budget impacts before the 2025 opening of the building.
 - Public Safety Response Framework – group is trying to determine if an existing table is already having this important conversation of connecting behavioral/mental health with public safety response. LIPSIC was discussed – Sue will follow-up with current Chair to assess feasibility. Mary brought up Sequential Intercept Mapping (SIM) as another possibility for a convening point. Sue will follow-up with Cindy and certainly Becker about this option. Mary offered to report back at next meeting on other thoughts of where this conversation could live.
 - Chair asked for two-page concept/vision papers on the primary public safety capital projects so that we could get to a holistic picture of the capital needs of the system. Adult Detention Center (CCSO); 9-11 Center (C-COM); Juvenile (Christina); family Justice Center (CCSO/DA). We will operate off previous space specs from 2019 RSMP as starting point for their vision papers.
 - There was discussion that the County needs a full asset inventory (Red Soils and beyond) and a strategic view of managing those and adding to those. The function could exist in a position such as an Asset Manager, a strategist or could be contracted to a third-party to provide assistance in asset management.
- 5th Meeting: 1 Hour on 3/14/22 with Facilities, Cindy Becker and Gary Barth as Invited Guests
 - Chair reviewed accomplishments of group to date: 1) recently concluded legislative session finalized \$94.5 m. state investment in Clackamas County Courthouse construction paving the way for BCC approval this spring. CA FY2022 budget requests includes \$150,000 for update of Red Soils Master Plan. The plan is to issue an RFP for this work to begin in the new fiscal year. Nancy Bush will be asking for clarity from Gary Schmidt about whether this can be a direct contract with SERA Architects at \$100,000 since they have valuable historical knowledge or whether this needs to be an open competition.
 - Cindy Becker presented on the Sequential Intercept Map processes underway in the County in follow up to the question of whether there is an existing table in the County discussing how public health/mental health/behavioral health and public safety intersect. CCSO example had

previously been shared with this group. There was a general consensus that the SIM table didn't represent the right setting for more philosophical conversations. Group is tabling that issue for now.

- Concept papers were reviewed by the Sheriff, Juvenile Director, CCOM Director on 1) adult detention facility, 2) juvenile space, 3) CCOM space and 4) Family Law Center. In addition to stating the vision for these facilities, these papers provide reflection on core requirements although not informed with historic information to be provided by Facilities like the square footage footprint contained in the RSMP. Chair noted that the plan would be circulated. Adult Detention facility: Sheriff noted that the original space for this on the master plan was Parking Lot F which is potentially now going to be used for the Courthouse. There has been discussion of not demolishing the previous jail but rehabilitating it for use for Juvenile beds. Sheriff noted that her vision for the jail is a 721 bed facility to provide service through 2035. Jeff Jorgensen agreed to provide previous plans to CCSO. There was group discussion about best practice in co-location of adult and juvenile detention with some noting that co-locations are happening in other states and Rod Cook pointing out that sight and sound separation is critical. Juvenile Director spoke to functional impediments of the current Juvenile building which doesn't allow for private spaces, staff spaces, and best practice delivery of juvenile services. CCOM Director spoke of the need for training space and staff rest space/quarantine space.
- Family Law Center was discussed as not a primary County-funded capital need but an on-going operation need because of the critical work it does in interrupting the cycle of violence in families and the trauma impacts on children. This is likely the most attractive to fund externally and other states receive state funds to do so. Sheriff noted that previous BCC had dedicated land for this purpose. This is a community center involving nonprofits and community benefit organizations.
- A quick group conversation occurred about how these capital needs intersect – what buildings could be combined? Also, when does it make sense to start planning so that we have a fundable, shovel-ready project to shop to external funders?
- Chair suggested the group not meet in April but come back together in May after conversations with the County Administrator. CA will be invited to the May meeting to give feedback and will receive the concept papers to review.

Activities Planned for Upcoming Fiscal Year 2022-23

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Monthly implementation meetings to continue information gathering – Gary Schmidt, CA to attend upcoming meeting to discuss planning parameters.	Monthly implementation meetings to continue information gathering and strategy planning.	Monthly implementation meetings to continue information gathering and strategy planning.	Monthly implementation meetings to continue information gathering and strategy planning.
BCC makes decision on replacement Courthouse project.	Discuss multi-use buildings and which public safety functions could be co-located.	Further outreach to Oregon Congressional delegation and state legislators to identify possible sources of capital funding.	Propose prioritization of capital projects and begin design work on highest priority project.

Launch RFP process for RSMP update including full county land/building assets. Select contractor and begin work. Cross-departmental Steering Committee formed.	Assess individual department plans for capital projects to determine readiness. Help prioritize capital projects.	Facilitate development of Courthouse Operations Funding Plan (CA, CCSO, Law Library, DA, Finance)	Further outreach to Oregon Congressional delegation and state legislators to identify possible sources of capital funding.
		Progress Report on RSMP Update	Discuss ways in which a broader conversation around public safety response that includes mental health delivery could be launched.

Overall Status/Progress

What's Working Well	Barriers/Challenges
Monthly meetings	Goal encompasses a large group with many different strategic results
Open communication amongst participants	Information gathering will be a lengthy process
Transparent issues sharing	Understanding the overlapping responsibilities to eliminate redundancies
Agreement to collaborate	Seeking efficiencies across public safety County network
Agreement towards one-County team approach	Long-term planning work needs to be initiated and will take funding: County lacks an Asset Manager who is regularly monitoring needs and strategically planning campus development.

Changes recommended due to COVID or other factors

Potential Changes	Reason
Scope of projects may be reduced in size due to changes in elected leadership vision and changing modalities of work in a pandemic environment.	