

**Department:** Nondepartmental

**Program Contact:** Amara Perez

**Program Offer Type:** Operating

**Program Offer Stage:** Adopted

**Related Programs:**
**Program Characteristics:** New Request

### Program Description

With the Office of Community Involvement (OCI) supporting Multnomah County's departments with community engagement efforts, this role of the Community Budget Advisory Committee (CBAC) Coordinator will aim to support: countywide CBAC engagement policy, training, and support systems; tools to support recruitment, on boarding, and selection criteria; and a consistent central curriculum and management process for all volunteers serving on CBAC advisory bodies.

The CBAC Coordinator will manage outreach and recruitment for all departmental CBACs; conduct an annual review to identify gaps in committee representation, propose recommendations to remove barriers to participation, develop culturally responsive outreach practices, and oversee the volunteer management software to track and assess CBAC participation data.

This position will develop and coordinate budget and county educational programs to support onboarding and training for CBAC community participants and will also provide staffing, technical and clerical support for CBACs as outlined in ordinance.

The CBAC Coordinator will advance the work to establish countywide CBAC policies and practices that aim to support inclusive engagement and work to identify ways to improve best practices in community feedback on the allocation of county budget resources.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of participants serving on departmental CBAC	N/A	N/A	N/A	95%
Outcome	Percentage of participants who felt CBAC onboarding, orientation and education prepared them for their role	N/A	N/A	N/A	100%
Output	Number of resources created and compiled to support CBAC engagement	N/A	N/A	N/A	5
Outcome	Recruitment and retention rates of diverse participants as outlined in CBAC ordinance	N/A	N/A	N/A	80%

### Performance Measures Descriptions

The work of this role can be measured by diverse participation on departmental CBACs, participant satisfaction with budget and county education, and number of resources developed and compiled in a CBAC repository.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$120,314	\$0
Materials & Supplies	\$0	\$0	\$2,686	\$0
Internal Services	\$0	\$0	\$2,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$125,000</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10010B OCI - Policy & Training Coordinator

This program adds 1.00 FTE Community Budget Advisory Committee (CBAC) Coordinator (Staff Assistant)