



Program #10010C - Community Budget Advisory Committee (CBAC) Stipends FY 2025 Department Requested

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Office of Community Involvement (OCI) coordinates programs and activities designed to engage people from Multnomah County’s diverse communities and support the County’s community involvement programs. The office manages the Community Budget Advisory Committee (CBAC) program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. This program will create a fund for the county departments to provide stipends to volunteers who serve on their CBAC.

Program Description

The Office of Community Involvement (OCI) manages the Community Budget Advisory Committee (CBAC) program by providing support for the county departments to manage their CBAC program. With each department managing their own CBAC volunteers, program details, and meeting arrangements, OCI provides guidance and direction for both the department staff and CBAC volunteers.

Community Budget Advisory Committees (CBACs) are groups of community members that review and make recommendations on county departmental budgets and operations to the Board of County Commissioners. CBACs are one of the key ways that the county receives community input on its budget priorities. CBAC volunteers hear directly from department directors and other staff about the county’s programs and services. Together, they make recommendations to the Board of Commissioners about how Multnomah County can best use its resources to serve the community.

There are ten CBACs, one for each Multnomah County department. With the ability to provide stipends, the CBACs would be better equipped for recruitment and volunteer support. This one time offer would help position departments to offer stipends for community members from historically marginalized communities, which would eliminate some barriers to their participation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of departments able to provide stipends for their CBAC Members	N/A	1	1	10
Outcome	Number of depts. reported to be able to recruit CBAC Members from historically marginalized communities	N/A	N/A	N/A	8
Outcome	Percentage of CBAC participants in activities who felt time was well spent	N/A	N/A	N/A	75%

Performance Measures Descriptions

This program will provide county departments the ability to offer their CBAC Volunteers a stipend for their participation. The performance measure will be how many of our County CBACs will participate in stipends and how many more community members those programs will be able to recruit community members.

Legal / Contractual Obligation

Multnomah County Code: Chapter 3 – Board of Commissioners; BUDGET ADVISORY COMMITTEES establishes the creation of the Community Budget Advisory Committees (CBAC). Does not obligate departments to provide stipends to CBAC Volunteers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$42,000	\$0
Total GF/non-GF	\$0	\$0	\$42,000	\$0
Program Total:	\$0		\$42,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: