

Non-Departmental CBAC

TO: Chair Deborah Kafoury and Board of County Commissioners 2 pages
FROM: Non-Departmental CBAC
DATE: March 3, 2016
SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

The Non-Departmental CBAC offers this Executive Summary and accompanying recommendations based on expert presentations from Multnomah County elected officials and staff from various divisions of the county. Recommendation and observations for the 14 offices and departments presented in this document are intended to provide additional constituent-based reflection on the impact of the proposed budgets and services on the population of Multnomah County and its partners. These recommendations reflect a prioritized portion of the Non-Departmental portfolio and include items from the Chair's executive budget, one-time funding requests, out of target program offers.

The top priorities listed below may change after March 7 when the CBAC hears its final presentation of the season, evaluates recent provided FY2017 budget offers, and submits its final report and recommendations:

1. Template Budget Offer Form and Process: The form needs to provide clearer guidance about how to measure the impact of a department's work - through Measurable Outcomes - and providing examples as a part of the form would be helpful. Also, there are other constraints that make it difficult for departments to communicate information about staffing levels or new initiatives.

Because of schedule constraints and not having the appropriate information available in time for our meetings, we are now in the process of synthesizing the information to make well-informed recommendations. We will forward our draft recommendations in their entirety once they are available.

2. Office of Emergency Management: It is wonderful to see a new director in place taking appropriate steps to better prepare Multnomah County for disaster responses. We encourage the new director to enlist the services of an assistant director and to seek support from other departments as needed to create a stronger system of support. Is it possible to have Government Relations more actively engaged in advocating for additional funding at the State and Federal levels?

Members: Brenda Ray Scott (Chair), Cain Bloomer, Matthew Charles Cardinale, Pauline Duffy, Liz Foucher-Branch, Judy Hadley, and Sherry Willmschen

Staff: Brenda Morgan

Page 1 of 2

Non-Departmental CBAC

3. **Office of Communications:** The scope of the department's presentation is impressive as is its volume of producing communication through a variety of platforms. Given the department's continuing growth, we would like to learn more about specific, measurable outcomes associated with the department overall and the additional staff. The CBAC is also interested in learning more about how the Office is measuring the impact of its outreach.

The following sections will be completed following the CBAC's March 7, 2016 meeting and this entire document will be re-submitted to the Chair's Office.

ACKNOWLEDGEMENTS

The Non-Departmental CBAC offers thanks to our many speakers who took time out of their evening to speak with our group, and to Program Manager Brenda Morgan for her work on convening and coordinating this year's speakers and providing supporting materials. The CBAC's Chair Brenda Ray Scott offers thanks to the members of the CBAC for their engaged, passionate participation in collectively shaping the process.

ADDENDUM

The recommendations offered are based on presentations made by Multnomah County elected officials and staff and the FY2017 budget offers provided to the CBAC as well as responses to follow-up questions.