

# Central Community Budget Advisory Committee

Office of Community Involvement  
FY24/25 Multnomah County Budget  
Thurs, April 11, 2024

# Before we start...

- Note this is a public meeting so the notes, these slides, and the chat are all subject to public records
- Multnomah County has a set of values in which we operate and provides guidance for our behavior
- No person shall engage in activity that disrupts or interferes with the normal operation of this meeting. Disruptive conduct will not be allowed
- Ask everyone to be aware of everyone else in the room with us this evening

# Meeting Agenda

- 6:00 - 6:15 (15 min) Welcome
- Introductions- Name, Pronouns, & CBAC
  - Ice Breaker Question- What are you excited about this Spring?
- 6:15 - 6:35 (20 min) Multnomah County Chair Jessica Vega Pederson
- Chair Remarks on FY 2024/25 Budget
  - Feedback & Questions from Central CBAC Members
- 6:35 - 6:40 (5 min) Break
- 6:40 - 6:45 (5 min) Quick Overview
- Central CBAC Charge
  - Additional Engagement Option
- 6:45 - 7:45 (60 min) Central CBAC discussion
- Central CBAC Chair (*turn facilitation over to Chair*)
  - Confirm Meeting Plan
  - Letter & Presentation Details
- 7:45 - 8:00 (15 min) Next Steps & Adjourn

# Chair Jessica Vega Pederson

- After remarks about the FY 2024/25 Budget we will open the floor for questions from the Central CBAC Members
- We are going to ask everyone to be considerate of time with everyone to make sure all CBACs have the ability to engage the Chair
- You are welcome to use the chat as a placeholder for questions, but note we might not have time/capacity to answer all questions. We can work to get a response
- Engagement with the Chair should be limited to the FY 2024/25 Budget Proposal



A budget is a reflection of a community's values and priorities. As a community member, you play an important role in this process. Chair Jessica Vega Pederson presents her proposal for the county's Fiscal Year 2025 budget to the Multnomah County Board Commissioners on April 25, 2024. This begins a process of review by the Board that culminates in the passage of a balanced budget in June.

**The Chair eagerly invites input from the public during all preliminary stages of the budget process.**

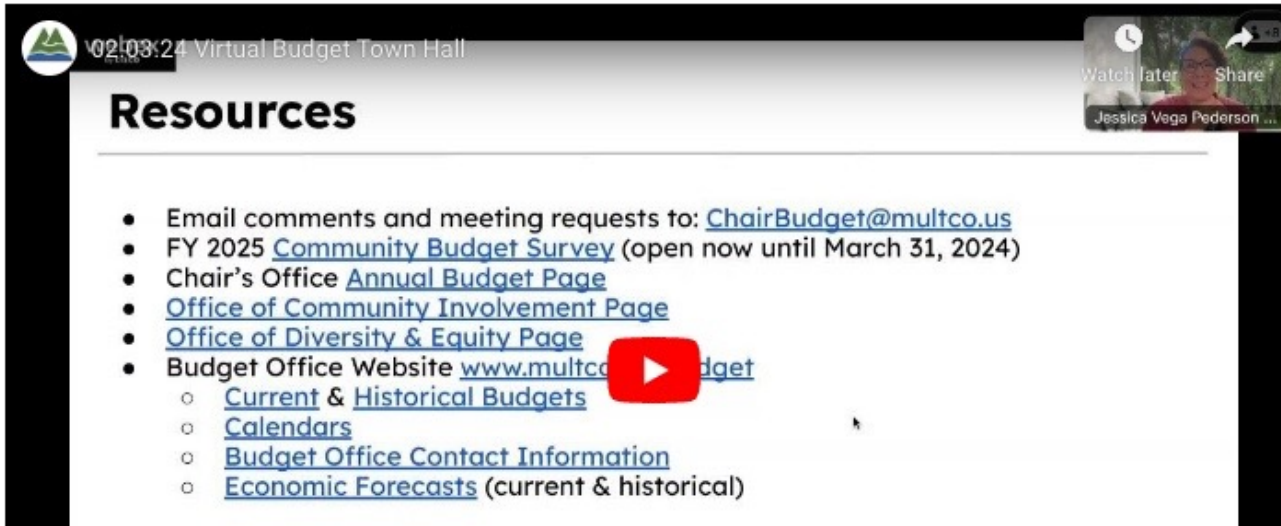
Centering and embedding equity in the annual budget process continues to be a priority of the Chair and community consultation and engagement is key to the achievement of this aim. We invite you to provide input through our [community budget survey](#), and by joining any of the three public hearings on May 8th (Hybrid - Virtual and Multnomah Building), May 15th (East Portland), and May 29th (Virtual). The public may submit comments during these meetings, in person or online.

Additionally, a dedicated email address has been created for community members and other stakeholders to submit comments or questions: [ChairBudget@multco.us](mailto:ChairBudget@multco.us).

More information and additional opportunities for the community to participate in the annual budget process will be posted on this website, so check back regularly.

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A recording of the **February 3, 2024 Chair's Town Hall** event can be viewed below. The slide deck for this event can be located [here](#). **Thank you for everyone who joined us!**



02:08:24 Virtual Budget Town Hall

Watch later Share

Jessica Vega Pederson ...

## Resources

- Email comments and meeting requests to: [ChairBudget@multco.us](mailto:ChairBudget@multco.us)
- FY 2025 [Community Budget Survey](#) (open now until March 31, 2024)
- Chair's Office [Annual Budget Page](#)
- [Office of Community Involvement Page](#)
- [Office of Diversity & Equity Page](#)
- Budget Office Website [www.multco.us/budget](http://www.multco.us/budget)
  - [Current & Historical Budgets](#)
  - [Calendars](#)
  - [Budget Office Contact Information](#)
  - [Economic Forecasts](#) (current & historical)

# Quick Overview

- Central CBAC Charge
  - Multnomah County Code
  - Value
  - Guidelines
  - Scope of Work
- Additional Engagement Option

# § 3.306 CENTRAL COMMUNITY BUDGET ADVISORY COMMITTEE

- (A) Each Community Budget Advisory Committee selects one of its members to serve on the Central Community Budget Advisory Committee.
- (B) Appointments to the Central Community Budget Advisory Committee are for one year.
- (C) The Central Community Budget Advisory Committee will elect a chair from its membership.
- (D) The Central Community Budget Advisory Committee is charged with making county-wide recommendations to the Chair, the Board and the public, that may cross departmental lines and affect one or more departments.
- (E) The Central Community Budget Advisory Committee receives technical assistance and clerical support from the Office of Community Involvement.
  - (Ord. 1267, Amended, 01/13/2019; Ord. 974, Amended, 01/31/2002; Ord. 961, Amended, 05/10/2001; '90 Code, § 2.30.640(G), 07/01/1998; Ord. 863, passed, 07/25/1996; Ord. 835, passed, 10/12/1995; Ord. 695, passed, 09/19/1991; Ord. 664, passed, 10/22/1990; Ord. 662, passed, 10/04/1990; Ord. 571, passed, 03/24/1988; Ord. 526, passed, 09/02/1986; Ord. 491, passed, 01/02/1986; Ord. 490, passed, 01/02/1986; Ord. 449, passed, 12/24/1984)

# Previous CCBAC's agreed on the following values statement to guide its recommendations:

We assert that budgets are moral documents, and numbers on a report aren't just money - they are people and their lives. We maintain that Oregon is a state built on white supremacist values, and Multnomah County has a responsibility to decenter Whiteness and break the generational curses of oppression. We represent committees studying the County's public safety systems, health and human services, public infrastructure, and services for the most vulnerable in our community. We are here to ensure that the needs of our diverse communities are voiced. We prioritize people whose voices have historically been silenced. We uphold:

- Budgets can be used to oppress - and often are.
- Valuing intercultural intelligence, recognizing the unique needs and barriers faced by different communities and effectively engaging and serving communities excluded from and harmed by dominant culture practices
- People who work for the County should be a reflection of the people it serves
- The budget should be used to protect our environment and our public spaces
- By centering those most historically excluded: Black, Indigenous, and other people of color, people with disabilities, neurodivergent folks, LGBTQIA+ people, people who are experiencing houseless, people affected by addiction and mental illness, people experiencing a lack of financial resources - we are able to afford more to everyone.
- We need to think generations ahead and how what we do now is going to affect future people. What we do now will affect our children, our grandchildren and their children's children. We want to make sure we continue to improve our community.



# Guidelines—the following CBAC and CCBAC Guidelines for the FY25 Budget Engagement Process:

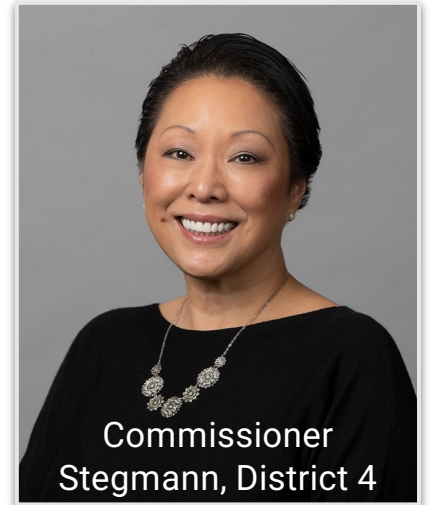
1. The CBAC and CCBAC's primary purpose is to provide community feedback on the budgets (program offers) being proposed by respective departments.
2. Multnomah County staff will be responsible for providing the details of their budget to CBAC and CCBAC Members to help them make informed recommendations to the Board. Members are welcome to request additional information, and staff will strive to accommodate requests, depending on capacity and relevance.
3. County staff are responsible for official communication, meeting logistics, scheduling, and agendas. County staff will schedule, notice, and assure compliance with public meeting law requirements.
4. The CBAC and CCBAC run on an annual basis alongside the County Budget Process. Budget committees will begin work when the Executive budget is approved, and conclude upon adoption of the budget by the Board.
5. The CBAC and CCBAC will receive scope of work and guidance from the OCI. The respective departments will be responsible for executing those priorities.

# Central CBAC Scope of Work

- Provide feedback to the Board of County Commissioners about the FY25 Budget (Program Offers) to help them as they deliberate the Budget before voting
- Produce
  - a letter
  - and presentation (Budget Kick Off, April 30th)
- *Optional:* Produce a 2<sup>nd</sup> Letter reflecting on the Chair's Executive Budget after its release on April 25<sup>th</sup>

# Multnomah County

## Budget Committee | Board of County Commissioners



# A HAWK'S-EYE VIEW OF THE BUDGET PROCESS



December

## Budget Kick-off

The Chair sends budget guidance to every department, outlining directions & expectations as they draft their budgets.

**(Dec. 8, 2023)**

February

## Departments Submit

Each department submits their budget to the Chair, reflecting directions & their department's strategy & expertise.

**(Feb. 12, 2024)**

We're here!

April

## Executive Budget

The Chair releases her proposed budget to the public, departments, & Commission offices.

**(April 25, 2024)**

May

## Worksessions

The Board deliberates during public meetings & has the opportunity to propose budget amendments. They have to maintain a balanced budget.

Budget hearings begin.

June

## Budget Adoption

The Board votes to adopt the final budget.

**(June 6, 2024)**

**APPROVED**

## Central CBAC

To: Chair Jessica Vega Pederson and Board of County Commissioners

From: Multnomah County Central Community Budget Advisory Committee

Date: April 27, 2023

Subject: Central CBAC Report & Recommendations

### Executive Summary

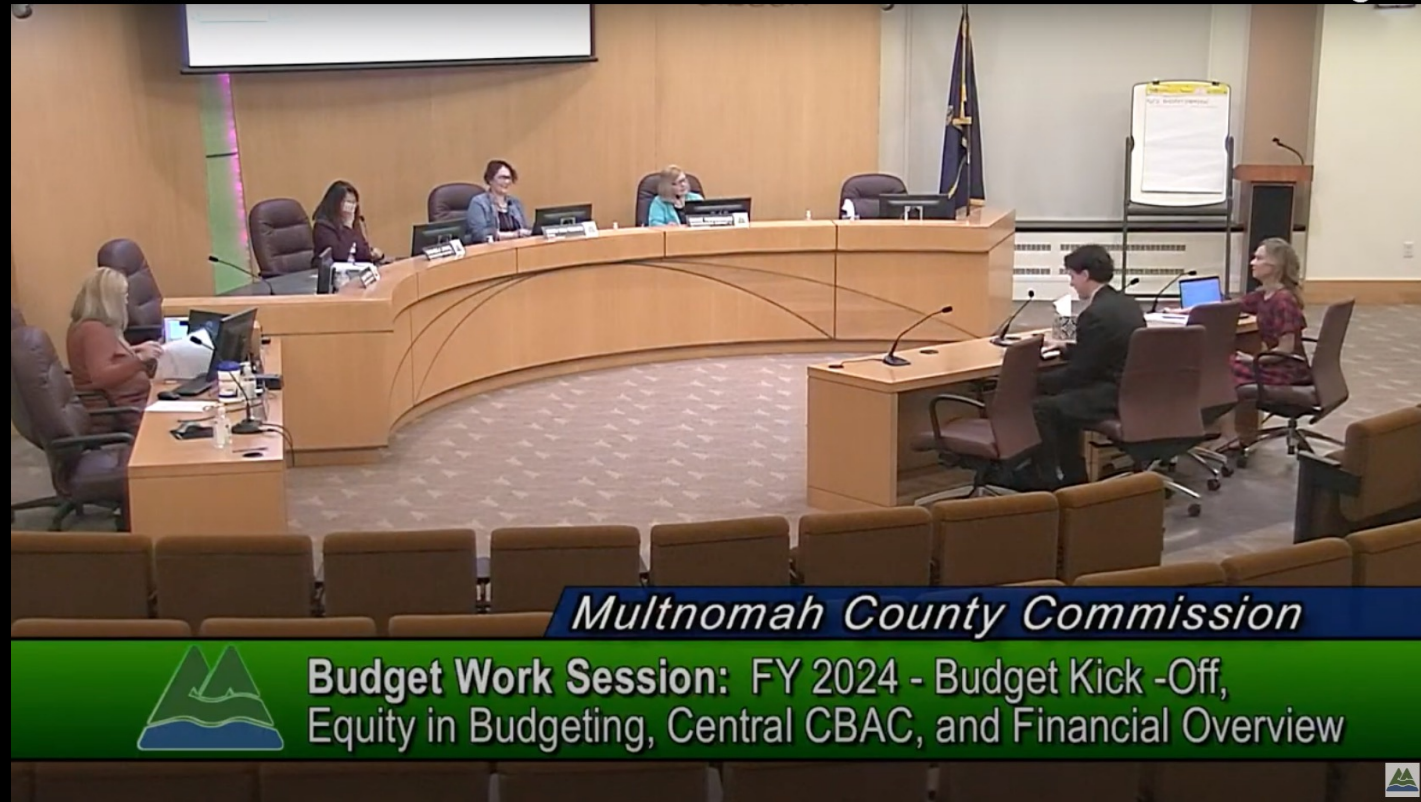
#### CBAC Members:

- Department of County Assets and Management: Ben Brady, Shani Harris-Bagwell, Jenna Lewis
- Health Department: Rosalie Lee
- Multnomah County Library: Clare Wilkinson
- Joint Office of Homeless Services: Dani Vogel
- Non-Departmental: Dustin Kight
- Department of Community Services: Conrad Hulen
- Multnomah County Sheriff's Office: Patrick Pangburn & Jenny Leis
- Department of County Human Services: No representative
- Multnomah County District Attorney: No representative
- Department of Community Justice: No representative

### Executive Summary

The Central Community Budget Advisory Committee (CCBAC) faced significant challenges this year which hindered the committee's ability to fulfill its mandate effectively.

It is crucial for the county to ensure proper support is provided to the Central CBAC in the future, to facilitate a more efficient and collaborative budget advisory process. We remain hopeful that, with these recommendations implemented, the Central CBAC and the



- The Central CBAC provide feedback to the Board of County Commissioners through:
- Recommendation Letter
  - Presentation during the Budget Kick-Off

# What should be included in the recommendations?

To the Budget Committee to help them as they are looking at the Budget Documents (Program Offers)

- Suggest what values and lens they should consider
- What Program Offers they should pay attention to (thumbs up/down, ask follow up questions)
- What themes/issues/solutions they should consider
- Any hopes/dreams/vision you believe this budget should accomplish

# Central CBAC discussion

- Central CBAC Chair (*turn facilitation over to Chair*)
  - Open Nominations & Majority Vote
- Confirm Meeting Plan
  - **Central CBAC Meeting #1**- Thursday, April 11, 2024 | 6:00-8:00 PM
  - **Central CBAC Meeting #2**- Thursday, April 18, 2024 | 6:00-8:00 PM
  - **Optional Additional Step:** Meeting(s) to create a second letter
- Letter & Presentation Details
  - Letter Format (how to get to recommendations?)
  - Presentation- April 30<sup>th</sup> (who will present?)

# Important Dates to Note:

- **Thursday, April 25<sup>th</sup>**- Chair's Executive Budget Released
- **Friday, April 26<sup>th</sup>**- Central CBAC Letter due to be sent to Budget Committee
- **Tuesday, April 30<sup>th</sup>**- FY 2025 Budget Kick Off & Overview, Central CBAC Presentation
- **Wed, May 8<sup>th</sup> | Wed, May 15<sup>th</sup> | Wed, May 29<sup>th</sup>**- Public Hearings
- **Thursday, June 6<sup>th</sup>**- Board Adopts FY 2025 Budget



# Contact Information

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Chair Vega-Pederson  
[ChairBudget@multco.us](mailto:ChairBudget@multco.us)



OCI Email  
[community.involvement@multco.us](mailto:community.involvement@multco.us)



JR Lilly, OCI Director  
[jr.lilly@multco.us](mailto:jr.lilly@multco.us)



County Budget Calendar  
[multco.us/budget/calendar](http://multco.us/budget/calendar)



Office of Community  
Involvement  
[multco.us/oci](http://multco.us/oci)



Board Meeting Info  
[multco.us/board/about-board-meetings](http://multco.us/board/about-board-meetings)

