

Central Community Budget Advisory Committee

Office of Community Involvement
FY24/25 Multnomah County Budget

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 in the room with us this evening

§ 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:

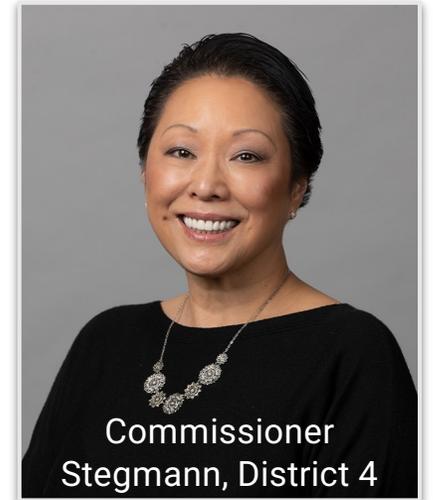
1. The CBAC and CCBAC's primary purpose is to provide community feedback on the budgets (program offers) being proposed by respective departments.
2. Multnomah County staff will be responsible for providing the details of their budget to CBAC and CCBAC Members to help them make informed recommendations 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 2nd Letter reflecting on the Chair's Executive Budget after its release on April 25th

Multnomah County

Budget Committee | Board of County Commissioners



A HAWK'S-EYE VIEW OF THE BUDGET PROCESS



December

February

We're
here!

April

May

June

Budget Kick-off

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

(Dec. 8, 2023)

Departments Submit

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

(Feb. 12, 2024)

Executive Budget

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

(April 25, 2024)

Worksessions

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

Budget hearings begin.

Budget Adoption

The Board votes to adopt the final budget.

(June 6, 2024)

APPROVED

About Us

The Budget Office provides the board, chair and departments with financial information, forecasting, program and financial analysis and ensure that budget processes comply with applicable laws. It is responsible for the annual budget and for helping departments prepare and administer their budgets.



Fiscal Year 2025 Budget

[Chair Vega Pederson's Budget Guidance \(103.93 KB\)](#)

[FY 2025 Budget](#)

[FY 2025 Budget Calendar](#)

[FY 2025 General Fund Forecast](#)

Fiscal Year 2024 Budget

[FY 2024 Budget Monitoring Dashboard](#)

[FY 2024 Budget](#)

[FY 2024 Adopted Budget Notes](#)

[FY 2024 Adopted Budget-In-Brief](#)

How to Participate in the Multnomah County Budget Process



Learn more about the Multnomah County Budget process and how to participate

May 8th: FY 2025 Budget Public Hearing #1 (Hybrid - Virtual & Multnomah Building)

May 15th: FY 2025 Budget Public Hearing #2 - Y.O.U.TH PDX

May 29th: FY 2025 Virtual Budget Hearing #3

June 6th: Multnomah County FY 2025 Budget Considered for Adoption

Technical Resources



Questica Support & Training Resources

[Budget Modification Resources](#)

[FY 2025 Budget Preparer Information](#)

[FY 2025 Budget Manuals, Forms, Calendars, and Other Resources](#)





Multnomah County Budget Dashboard

Submitted Budget for FY 2025 (July 1, 2024 - June 30, 2025)

Questions? Suggestions? Email multco.budget.office@multco.us



FY 2025 Submitted Budget Summary

Select a Department (Optional)	Expense Type (Operating by Default)	In/Out of Target?
(All)	Operating Expenses	In Target

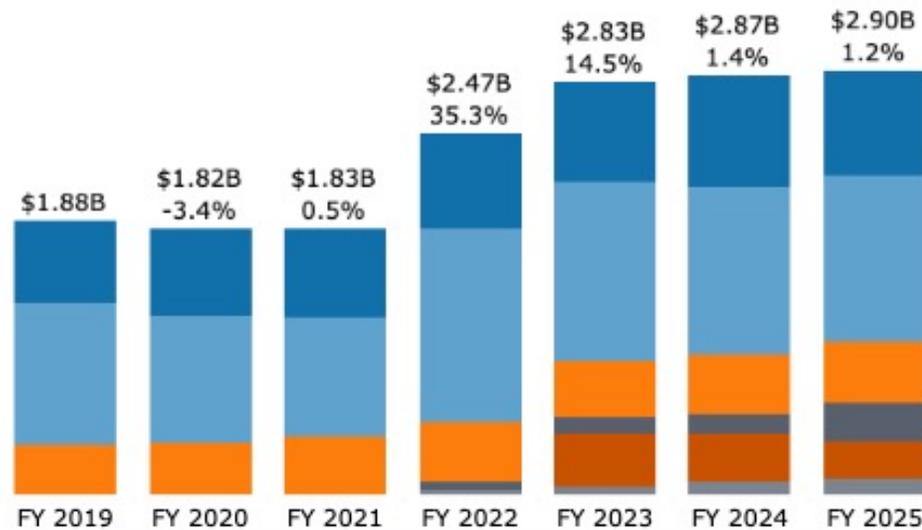
FY 2025 Fund Summary

Click on a fund to filter the charts below

General Fund	Other Funds	Fed/State Fund	Supportive Housing Services (SHS) Fund	Library Capital Construction (GO Bond) Fund	Preschool for All Fund	Grand Total
\$713,830,556 2,495.52 FTE	\$1,145,039,250 1,811.48 FTE	\$410,044,757 1,287.25 FTE	\$270,031,938 111.05 FTE	\$253,425,980 14.00 FTE	\$110,271,296 53.98 FTE	\$2,902,643,777 5,773.28 FTE

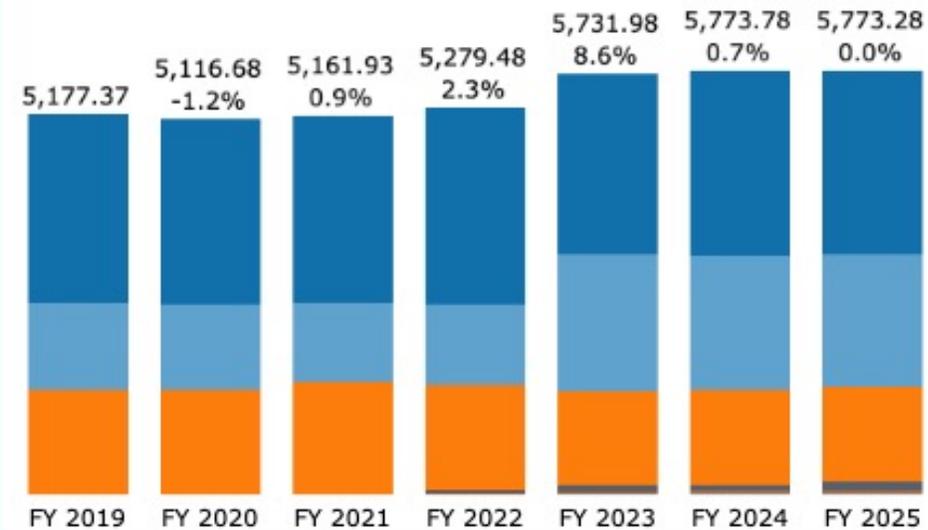
Annual Budget Trend

FY 2019-2024 Adopted Budget; FY 2025 Submitted Budget
(Expenses and Percent Change)



Annual Staffing Levels

FY 2019-2024 Adopted Budget; FY 2025 Submitted Budget
(FTE and Annual Change)



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.

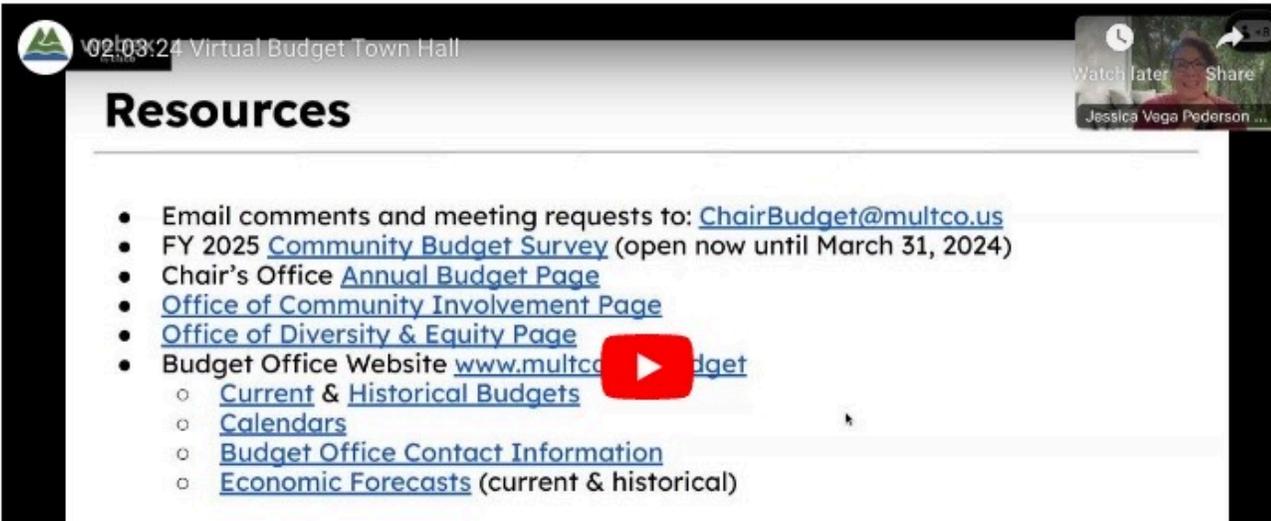
The Chair eagerly invites input from the public during all preliminary stages of the budget process.

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.

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.

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!**



02:03:24 Virtual Budget Town Hall

Watch later Share

Jessica Vega Pederson ...

Resources

- Email comments and meeting requests to: 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
 - [Current & Historical Budgets](#)
 - [Calendars](#)
 - [Budget Office Contact Information](#)
 - [Economic Forecasts](#) (current & historical)

- Department of Community Justice
- Department of Community Services
- Department of County Human Services
- Departments of County Assets & Management
- Health Department

- Joint Office of Homeless Services
- Multnomah County District Attorney
- Multnomah County Sheriff's Office
- Multnomah County Library
- Non-Departmental (includes 16 small County offices)

COMMUNITY BUDGET ADVISORY COMMITTEE (CBAC)



DCA and DCM CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners (5) pages

FROM: Department of County Assets and Department of County Management
Community Budget Advisory Committee (DCA/DCM CBAC)

DATE: April 27, 2023

SUBJECT: DCA & DCM Community Budget Advisory Committee Report & Recommendation

The Dept. of County Management/Dept. of County Assets Community Budget Advisory Committee (CBAC) members appreciate the opportunity to review and comment on the 2024 budget priorities of these two departments. The perspectives we bring come from our lived experience, professions, education and community work. This year's members' backgrounds include financial services, nonprofit work, retail and customer service, business ownership, public service, contracting, consulting and advocacy. We share common desires to give back to our community and to ensure fiscally responsible use of our tax dollars.

At Chair Vega Pederson's recommendation, our final report will focus on program offers that align best with our key values and principles. The DCA/DCM CBAC believes each of the items below is important to strive for; they are not in a particular order:

- acknowledging systemic racism in government institutions and working to dismantle oppressive systems founded on white supremacy
- being good stewards of public funds and assets
- holding government institutions accountable for providing cost-effective, efficient services with measurable, data-backed outcomes
- viewing budgets as moral documents and commitments to the most vulnerable members of our community
- supporting continual improvements toward County workforce equity, including employee health, safety and well-being
- supporting transparency by making information about DCA and DCM budgets accessible and understandable to the general public.

EXECUTIVE SUMMARY - This year's CBAC committee focused on security, safety, and data collection strategies that promote equity and fiscal responsibility within DCA and DCM. We interviewed a variety of County leaders and listened closely to their values, concerns, and goals and took that into consideration in our program recommendations. We recognize that the opportunities to promote workplace equity and dismantle systemic racism are subtle within DCA and DCM and acknowledge the County's efforts in applying an equity lens across all departments. We feel that the recommended program offers will further the County's goals of accessible and supportive workplaces and will provide public services that are accessible to the most vulnerable members of the general population.



CBACs provide feedback to the Board of County Commissioners about their departments budget through a letter & presentation

This information helps the BOCC in their decision about the Chair's Budget

Meetings Scheduled

- **Central CBAC Info Meeting (optional)-**
 - open office hours style gathering where we will share a basic overview of the Central CBAC gatherings and objectives. This is optional as we will also be sharing these by email. No decisions will be made at this meeting.
 - Friday, Apr 5, 2024 | 4:00-5:00 PM
- **Central CBAC Meeting #1-**
 - First Meeting of the Central CBAC. Multnomah County Chair Jessica Vega Pederson will share at the start. The group will select a Committee Chair, discuss group meeting plan, and open conversation for Letter/Presentation to Budget Committee.
 - Thursday, April 11, 2024 | 6:00-8:00 PM
- **Central CBAC Meeting #2-**
 - Continued open conversation on Letter/Presentation Content. Confirm who will present to the Budget Committee. Continued discussion to see if more meetings are desired.
 - Thursday, April 18, 2024 | 6:00-8:00 PM

Optional Additional Step: Central CBAC reflect on Chair's Executive Budget and create a second letter (possible presentation) to the Budget Committee. This would include more meetings and discussion on what this would look like.

Important Dates to Note:

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

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

FY 2025 Budget Hearings

SAVE THE DATES!



May 8, 6:00 - 8:00 PM at
Multnomah County
boardroom (hybrid)

May 15, 6:00 - 8:00 PM at
YOUTH, 16126 SE Stark (in-
person only)

May 29, 6:00 - 8:00 PM
(fully virtual)

HOW DO I SIGN UP TO TESTIFY AT A HEARING?

multco.us/board/testimony

USE THIS FORM THE WEEK OF THE HEARING!

Contact Information

Chair Vega-Pederson
ChairBudget@multco.us



OCI Email
community.involvement@multco.us



JR Lilly, OCI Director
jr.lilly@multco.us



County Budget Calendar
multco.us/budget/calendar



Office of Community
Involvement
multco.us/oci



Board Meeting Info
multco.us/board/about-board-meetings

