

County Budget Advisory Committees

Be heard!



Office of Citizen Involvement

MULTNOMAH COUNTY OREGON

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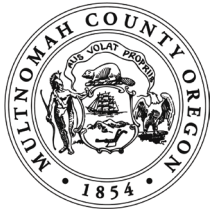
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Multnomah County's mission is to plan, finance and deliver services to all citizens and properties in the County. These services must be efficiently delivered and distributed in a fair manner that promotes public confidence in government.

FROM THE COUNTY CHAIR



Multnomah County is our community's safety net.

We're responsible for providing mental health care, helping seniors and the disabled, survivors of domestic violence, homeless families, and those struggling with drug and alcohol addictions.

Through the Citizen Involvement Committee, the County encourages individuals to get involved in our decision making and help shape county policy.

The Budget Advisory Committees ensure that the values of our citizens are reflected in the budget that we adopt each year. These opportunities for engagement let volunteers see how their county functions from the Inside, and leave a lasting mark on their community.

As volunteers, you bring your life experiences, diverse insights and your heart to the work that we are doing at Multnomah County.

And as Chair, I thank you for your dedication. We couldn't serve the people we do without your help.

Deborah Kafoury, Multnomah County Chair

WELCOME!

Thank you for your interest in being part of a County Budget Advisory Committee (CBAC)! This program is designed for YOU to influence County government decision making. As a member of a CBAC, you will meet with department and division managers to learn about current issues, projects, and proposals. Your CBAC will make recommendations and present findings based on your values and priorities for the best use of County revenue. Your committee's findings and recommendations will be presented to the Board of County Commissioners, Multnomah County staff, and the public.

The Multnomah County Office of Citizen Involvement (OCI) is responsible for the programs that help Multnomah County community members take part in the County's decision making process.

Contact us for more information about CBACs and our other programs.

*Please note that we use the word "citizen" to mean anyone who lives, works, or owns property in Multnomah County.

Office of Citizen Involvement

501 SE Hawthorne, Suite 192
Portland, OR 97214

(503) 988-3450

citizen.involvement@multco.us

Multco.us/oci

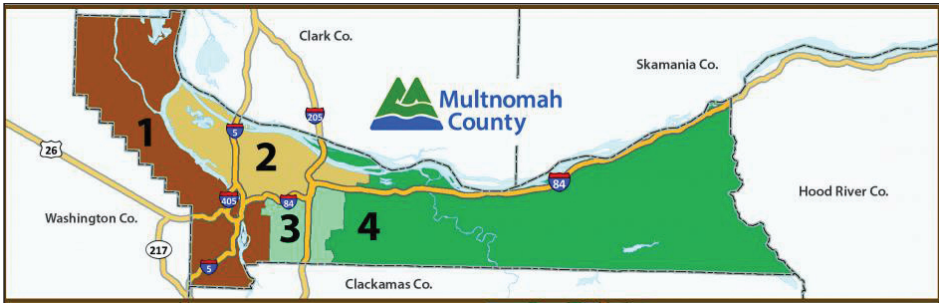


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@multco.oci

About Multnomah County



Multnomah County is Oregon’s smallest and largest county: smallest in size (467 sq. mi.) and largest in population (766,135 people in 2015).

The County includes the following cities: Portland, Gresham, Troutdale, Fairview, Maywood Park, and Wood Village as well as rural land from Sauvie Island farms to the rugged Columbia River Gorge and Mt. Hood.

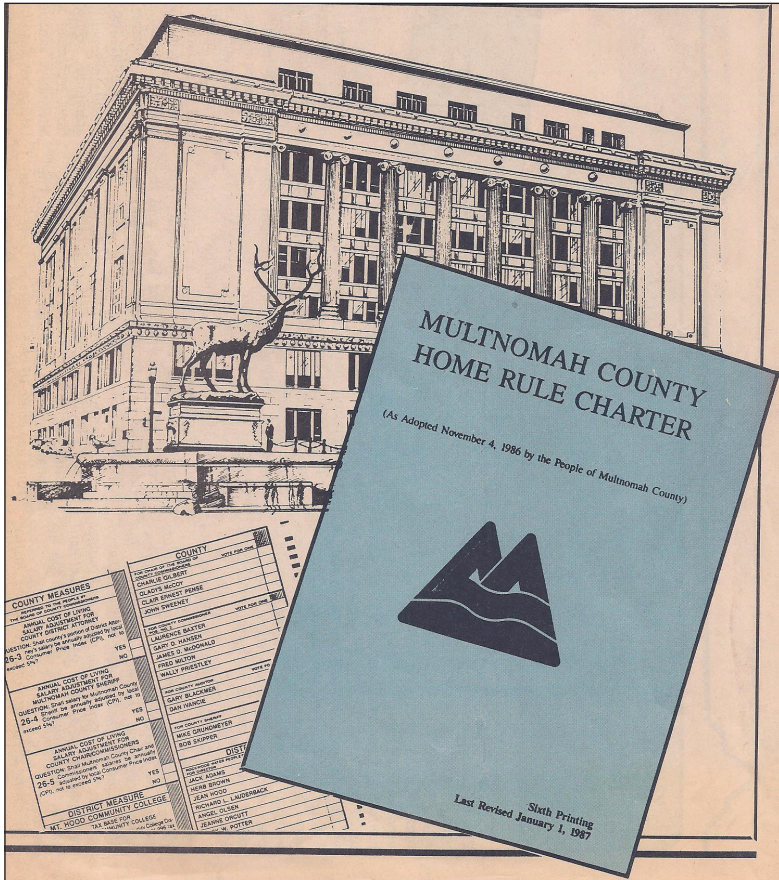
Multnomah County primarily focuses on:

- animal services
- community justice
- bridges
- assessment and taxation
- courts
- marriage licenses
- passports
- elections
- health
- seniors & people w/disabilities
- jails
- school/community partnerships
- libraries

Each County department has a Budget Advisory Committee that works with management and staff to better understand and offer recommendations on budgeting and policy.

For more information about Multnomah County, please visit:
<https://multco.us/>

What the County Charter says about Citizen Involvement (adopted 1984)



- The Office of Citizen Involvement shall develop and maintain citizen involvement programs and procedures designed for the purpose of facilitating direct communication between the citizens and the board of county commissioners .
- A citizens' committee and the structure of the citizen involvement process shall be established by ordinance.
- The Board of county commissioners shall appropriate sufficient funds for the operation of the office and the committee.
- The citizens' committee shall have the authority to hire and fire its staff.

Board of County Commissioners



Debora Kafoury, County Chair

(503) 988-3308

mult.chair@multco.us

Term ends: December 2018



Jules Bailey, District 1

(503) 988-5220

district1@multco.us

Term ends: December 2016



Diane McKeel, District 4

(503) 988-5213

district4@multco.us

Term ends: December 2016



Judy Shiprack, District 3

(503) 988-5217

district3@multco.us

Term ends: December 2016



Lorretta Smith, District 2

(503) 988-5219

district2@multco.us

Term ends: December 2018

Elected County Officials



Auditor Steve March

(503) 988-3320

mult.auditor@multco.us

Term ends: December 2018

The Auditor's Office conducts performance audits and special studies that provide accountability to the public and improve Multnomah County programs, services, and operations. It is staffed by eight auditing professionals with extensive auditing experience and knowledge of public-sector management systems and business practices.



District Attorney Rod Underhill

(503) 988-3162

Da@msda.us

Term ends: December 2016

The Multnomah County District Attorney is responsible for prosecuting offenders who commit state criminal law violations committed in Multnomah County.



Sheriff Daniel Staton

(503) 988-4300

sheriff@mcso.us

Term ends: December 2018

The Multnomah County Sheriff's Office plays many roles in the public safety system, providing service to unincorporated areas in the Columbia River Gorge, East and West County communities and forested watersheds and waterways, including parts of the Columbia and Willamette Rivers that include law enforcement & patrol, search & rescue operations, civic emergency coordination, community policing, and the jails and inmates in Multnomah County.

Multnomah County's Citizen Involvement Principles (adopted 1995)

Resolution 95-245 declares citizen involvement to be a top priority for the county and suggests the following nine principles to guide relations with citizens:

1. Citizen Involvement is essential to the health of our county.
2. Active relationships with neighborhoods, community groups and other citizen participation organizations promote on-going dialogue with citizens.
3. Understandable county communications and processes respect and encourage citizen participation.
4. Outreach efforts reflect the county's rich diversity.
5. Citizens should be involved early in the planning projects and policy development.
6. The County and its departments and divisions should respond in a timely manner to citizen input and should respect all perspectives and insights.
7. Coordinated county outreach and involvement activities make the best use of citizens' time and efforts.
8. Evaluation and report on the effectiveness of county outreach efforts achieves the quality of county/citizen cooperation critical to good government.
9. On-going education in community organizing, networking, and cooperation for citizens in neighborhood and community groups, and county officials and staff is promoted.

About the Office of Citizen Involvement

- It was created by a vote of the people in 1984.
- It is an independent agency providing staff support for the volunteer Citizen Involvement Committee (CIC).
- Its mission is to integrate the people of Multnomah County into policy and budget decision-making within County government.
- We are here to answer any questions that you may have about the CIC, this handbook, or Multnomah County.



Be heard!



Gary Marschke
Executive Director

www.multco.us/oci
503-988-3450



Brenda Morgan
Program Manager

About the County Budget Advisory Committees (CBAC)

There are a total of nine CBACs, one for each County department:

- Community Justice
- Community Services
- County Management and Assets
- District Attorney
- Health
- Human Services
- Library
- Non-Departmental (for elected offices, independent organizations and funds that are not directly connected to a particular department.)
- Sheriff

The CIC developed these independent advisory committees to review department operations and budgets, provide testimony, and give written recommendations.

There is also a Central CBAC that is made up of one member from each department CBAC. The Central CBAC coordinates and provides oversight of the core process, as well as briefing the County Chair on budget priorities.

How to become a member of a CBAC

Not a member yet? There are only a few requirements for membership on one of the CBACs. You simply need to:

- reside, work, or own property in Multnomah County;
- have an interest in County decisions, budget processes, and being a voice for your community;
- be available to attend meetings and participate in deliberations.

To become involved:



Visit our web site
<https://multco.us/oci>



Fill out a contact form



We'll take it from there!

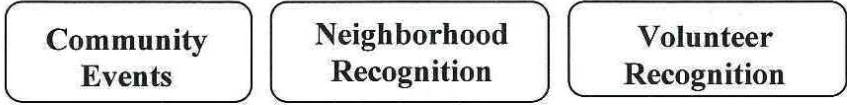
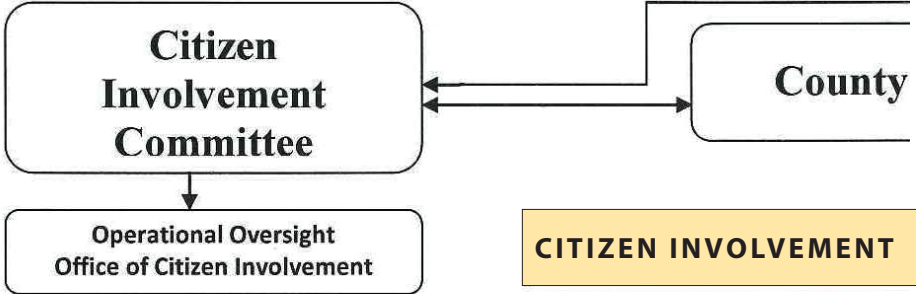
OR



Contact the Office of Citizen Involvement for more information:

503-988-3450
Citizen.involvement@multco.us

MULTNOMAH COUNTY COMMUNITY ENGAGEMENT STRUCTURE



- National Night Out
- Cultural Festivals
- Sunday Parkways
- Civic Leadership Programs
- Youth Engagement
- Speakers Bureau

- Birdshill
- Englewood
- Riverdale
- Sauvie Island
- Skyline Ridge
- NE Multnomah County

- Gladys McCoy Award
- County Volunteer Recognition Ceremony
- Sy Award
- Annual CIC Dinner



Timeline and Phases of the Budget Process

July–September

Early Idea Exchange & Budget Discussions

Most CBACS take the months of July and August off and begin meeting in September.

During this “down time”, many departments will consult with the CBACs to get their input on up-coming budget offers and priorities as well as a sounding board for new ideas that may impact the budget.

October

Department Budget Preparation

During this period, each department is finalizing the budget it will present for review and discussion to the County Chair.

The CBACs begin scheduling the budget briefings from each department

November–March

Executive Budget Preparation

The department directors present their budget proposals to their CBAC members for discussion, recommendations, and decisions.

The Central CBAC also briefs the County Chair on their initial budget priorities BEFORE the preparation of the Executive Budget.

The County fiscal budget year is from July 1st through June 30th

April–June

Executive Budget, Public Hearings & Work Sessions

The County Chair presents the **proposed** budget to the Board of Commissioners for discussion, public hearings, amendments, and final approval.

CBACs testify and present budget priorities.

June

Budget Review, Approval & Formal Adoption

After the proposed budget is approved by the Board of County Commissioners, it is reviewed by the Tax Supervising and Conservation Commission (TSCC)

The Board then formulates amendments and adopts the budget.

Public comment is available for record only. The now adopted budget is the County's financial and operational plan for the new fiscal year (7/1-6/30).

Post-budget

Budget Modification Resolutions (BUDMODS)

State law gives the Board of County Commissioners limited latitude to change the budget during the year.

Generally, the County departments request changes on forms called "BUDMODS." During a normal year, there are between 100 and 150 such requests. Using these resolutions, the Board has authority to:

- Alter appropriations to reflect changed priorities (with some limitations)
- Change approved staffing levels.
- Transfer appropriations from contingency accounts.

CBAC Scorecard for Fiscal Year 2016

32 office and department budget presentations made to the CBACs between October—May 2015.

65 program offers recommended by the CBACs.

78% of all the program offers recommended by the CBACs were in the budget approved on June 18, 2015.

56 community volunteers served on the County Budget Advisory Committees for the fiscal 2016 budget.

3,360 volunteer hours were spent reviewing budgets, consulting with department staff, briefing the Chair, and testifying before the Board of County Commissioners.

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