

2012-2013 Fiscal Year Budget Recommendations
Central Citizens Budget Advisory Committee
May 2012

The Central Citizen's Budget Advisory Committee (CCBAC) has members from each of the department Citizen's Budget Advisory Committees (CBACs) and is chaired by a member of the Multnomah County Citizen Involvement Committee. The CCBAC met several times with Chair Cogen to share priorities and possible savings ideas. Some of these have been included in the Chair's budget.

All of the CBACs have worked hard this year advising their departments on how to continue providing solid services with much less. The CBACs will be sharing their individual committee recommendations with you during the scheduled work sessions. Their written reports have been forwarded to you and are also posted on the Citizen Involvement Committee (CIC) web site.

As the CCBAC we are focused on providing county-wide recommendations to you. We recommend the following:

- Fund critical county programs first
 - Mandated programs and services
 - Programs supporting people at risk
 - Proactive services focusing on prevention

- Do not expand programs or offices at this time

These two recommendations are made due to the expected cuts coming from the State of Oregon this fall. We believe it is important that the County should be prepared for drastic cuts even though it is not yet clear what those cuts will be.

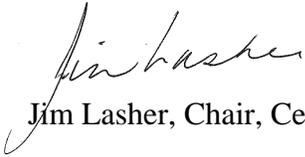
- Facility Utilization
 - Wapato Jail should be part of facilities planning to somehow offset or eliminate the approximate \$300,000 annual mothballing charges. Options to be explored include leasing the facility to others, working toward a zoning/permit change; selling off the equipment, or selling the building.
 - Hansen Building has outlived its usefulness --- demolish the building and sell the property.
 - Utilize any vacant space in the Multnomah Building by consolidation from leased office spaces elsewhere in the county.

- Collaboration -Encourage collaboration within and between department, offices, and divisions. In a time of diminishing resources successful partnerships will prove to be beneficial.

- Support departments in looking for creative ways to help support themselves. For example: the Multnomah County Sheriff's Office use of one time money for the reduction of future employee costs.
- The CBACs are stakeholders in the Multnomah Evolves Initiative and should continue to be included in the process. We are pleased to report that having a seat on the steering committee has proved invaluable in keeping us up to date on the progress of this initiative.

I'd like to thank the CBAC committee members, especially the Central CBAC representatives who put in double duty, for all the time and care they put into this effort. We all thank you for the opportunity to participate and provide our recommendations on behalf of the citizenry. Our thanks as well to the department representatives and the Citizen Involvement staff who keep us afloat through the annual budget process.

Sincerely,

A handwritten signature in cursive script that reads "Jim Lasher". The signature is written in black ink and is positioned above the printed name.

Jim Lasher, Chair, Central CBAC