

2014 Fiscal Year Budget Recommendations Central Citizen Budget Advisory Committee May 2013

The Central Citizen Budget Advisory Committee (CCBAC) has members from each of the department Citizen 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 as they work 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:

- **Collaboration:** Encourage collaboration within and between departments, offices, and divisions. In a time of diminishing resources successful partnerships will prove to be beneficial.
- **Mental Health Services:** Emphasize the need for mental health services and programs. We are aware that our jails have become the second largest mental facility in Oregon. Providing the right mix of programs and services for those in need of mental health assistance as clients or family members will reduce the cost to the county and free up jail beds for other needs.
- **Fund critical county programs first**
 - Mandated programs and services
 - Programs supporting people at risk
 - Proactive services focusing on prevention
- **Support creative solutions:** departments are actively looking for creative ways to help support themselves. For example: Animal Control would like to use one of the under-used county buildings located closer to Portland's center to house part of its operation. The convenience of this location would certainly increase community support of this county mandated function.
- **Health Care Transformation:** Careful monitoring of this transition will reveal opportunities and obligations as the county's role becomes clearer.
- **Human Trafficking:** Ensure that enforcement is focused where human trafficking is prevalent in the county.

- Do not expand programs or offices at this time
- Facility Utilization
 - Wapato Jail should continue to 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.
- 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.
- PERS: We were pleased that the county has been so pro-active in its planning related to funding PERS payments. Congratulations!

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,



Jim Lasher, Chair
Central Citizen Budget Advisory Committee