

2011-2012 Fiscal Year Budget Recommendations
Central Citizens Budget Advisory Committee
May 2011

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 provide 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
- Hold back "one-time money"
 - Use to back fill programs affected by the coming state funding cuts
 - Use for critical capital projects

These first three recommendations are all 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.

- Support departments in looking for creative ways to help support themselves.
- The CBACs are stakeholders in the Multnomah Evolves Initiative and should be included in the process --- (This recommendation has already moved forward, and we are pleased to report that we now have a seat on the steering committee.)
 - Wapato should be part of facilities planning to somehow offset or eliminate the approximate \$300,000 annual mothballing charges.

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 black ink, appearing to read 'Brad McLean', with a long horizontal flourish extending to the right.

Brad McLean, Chair, Central CBAC