



# FY 2012 State Rebalance

---

## Multnomah County

### Overview

At the time that the County adopted the FY 2012 budget, the state had not finalized its biennial budget. The State was projecting a \$3.5 billion shortfall for the 2011-13 biennium, approximately 22% of the State's current general fund services. Until better information was available, the County requested that departments create placeholder budgets for state revenues in anticipation of a midyear rebalance process. In addition, the Board earmarked in the General Fund contingency \$4.2 million of one-time-only funds to ramp-down state services and \$1.6 million of ongoing funds to allow the Board to prioritize critical programmatic needs.

### Rebalance Process

After the Oregon Legislature adjourned in June 2011, Multnomah County learned it was facing \$12.4 million and 61.5 FTE in state reductions. Over the course of six weeks, the Board held worksessions to discuss and understand the impacts of the state reductions. On September 15, 2011, the Board voted to appropriate the following funding to restore state cuts:

- \$1.8 million of ongoing General Fund,
- \$2.0 million of one-time-only General Fund
- \$4.1 million of one-time-only Other Funds to restore

These actions left \$4.2 million of remaining State reductions that had to be implemented by departments.

In addition, there were \$6.9 million of State additions as part of the rebalance. It is important to note that the increased funding was program specific and could **not** be used to offset other State reductions.

### More Information

Please see [www.multco.us/budget/budget-information-fy-2012](http://www.multco.us/budget/budget-information-fy-2012) state rebalance plan. Here you will find the following documents approved by the Board.

### [FY 2012 Approved State Rebalance Plan](#) – individual items are detailed below:

Page 1

- Summary of Chair Restorations – this table shows which programs were backfilled by the Chair and with what type of funding. The 3<sup>rd</sup> column shows the state cut amount. Columns 4 and 5 show what type of GF was used to backfill state reductions. Column 6 shows one-time-only Other Funds that were used to backfill state reductions.
- Summary of Board Proposed Adjustments – this table shows amendments to the Chair restorations proposed and approved by the Board.

Page 2

- Summary of Remaining State Reductions – this table shows programs that were reduced to the cuts in State funding.
- Summary of Gang Transition Services – details a new proposal for implementing the cuts to gang transition services in the Juvenile Division.

Page 3

- Summary of State Additions by Program – this table shows where funding increased from the State. *It is important to note that this funding was program specific and could not be used to offset other state reductions.*

**FY 2012 State Rebalance Budget Notes** – The budget notes document policy discussions and decisions made by the Board during the State Rebalance worksessions and provide direction to the departments in achieving the Board's policy goals.