

The Multnomah County FY 2012 Budget Roadmap

November	December	January	February	March	April	May	JUNE
Budget Planning	Departments Prepare Requested Budgets		Executive Budget		Budget Worksessions		Adopted Budget
Nov. 9th General Fund Forecast Election Day	December 17 th Budget Materials Released	Feb. 18 th Requested Budgets Due	May 5 th Executive Budget Released Community Forums - TBD	Public Hearings - TBD	June 9 th Adopt FY 2012 Budget		

Chair's Office

Lead the budget process	Meet with departments to discuss challenges and opportunities	Meet with departments to discuss preliminary decisions and impacts	Conduct public hearings, worksessions and deliberations	Amend and adopt budget
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Board of County Commissioners

Design post Executive budget process	Continue designing post Executive budget process Hold worksessions throughout the year	Confer with Chair and constituents	Conduct public hearings, worksessions and deliberations	Amend and adopt budget
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Departments

Establish department internal budget process	Begin development of budget request Provide information to Elected Officials as necessary	Provide Chair's Office with information for decision making	Present info to BCC on Executive budget for deliberation	Prepare amendments provide information
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Public

Conduct and attend CBAC/stakeholder meetings with departments	Conduct and attend CBAC/stakeholder meetings with departments and Board worksessions	Conduct and attend CBAC/stakeholder meetings with departments	Conduct public hearings, testimony & provide input on Executive budget	Attend public hearings, provide testimony, input on Exec. budget.
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Budget Office

Recommend and implement decisions about budget process. General Fund forecast	Train and assist departments, prepare for budget submittals	Provide Chair's Office with information and analysis for decision making and prepare Executive Budget documents	Provide info/analysis for decision making, amendment prep and prepare documents	Prepare budget materials for adoption and implementing
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