



FY 2017 Budget Worksession Kickoff

Multnomah County
April 26, 2016

Located at: www.multco.us/budget

FY 2017 Budget Milestone Dates

- December 1, 2015 – General Fund Forecast
- February 12, 2016 – Departments Submit Budgets
- March 10, 2016 - Updated Forecast
- April 21, 2016 - Proposed Budget/Board Approves
- April & May - Department Budget Presentations
- May 17, 2016 - Updated Forecast
- May 18, 2016 - TSCC Hearing
- Public Hearings:
 - April 27th (IRCO)
 - May 4th (East County)
 - May 11th (Multnomah Bldg.)
- May 26, 2016 - Adopt Budget



Worksession & Hearing Schedule

- Week 1 (4/25-29): General Government
 - Financial Overview & Central CBAC Presentation
 - Debt, Financial & Budget Policy, and Capital
 - County Assets, Community Services, and County Management
 - Library
 - Public Hearing #1 – IRCO – North East Portland
- Week 2 (5/2-6): Public Safety
 - Sheriff's Office
 - Department of Community Justice
 - District Attorney's Office
 - Public Hearing #2 – East County
 - Follow-up



Worksession & Hearing Schedule

- Week 3 (5/9-13): Health & Human Services
 - Health Department
 - County Human Services
 - Follow-up
 - Public Hearing #3 – Multnomah Building
- Week 4 (5/16-20): Deliberation & Misc.
 - General Fund Forecast Update
 - Non-Departmental
 - Tax Supervising and Conservation Commission Hearing
 - Departmental Amendments
 - Follow-up



Worksession & Hearing Schedule

- Week 5 (5/23-26): Budget Adoption
 - Final Amendments, Budget Notes, and Follow-up Worksession
 - Adopt County and Library District Budget
 1. FY 2017 Budget with Amendments & Budget Notes
 2. Levy Property Taxes
 3. Define County Funds
 4. Finance & Budget Policies
 5. Compensation Plan for Employees not covered by Collective Bargaining
 6. Investment Policy



Some Mechanics...

- During Any Worksession
 - Board Member may Propose Budget Amendment(s)
 - Board Member may Propose Budget Note(s)
 - Ask for follow-up information
- No Votes until day of Adoption (May 26, 2016)
- Department Presentations
 - Standard template for all departments
 - Department overview
 - Division – trends, budget and policy changes
 - Summary tables with reductions, new, OTO, backfill, and restorations
 - Focus on what's changed and why
 - Legislative impacts & future policy issues
 - Position vacancy information – Budget Office compiling



Library District vs. Library Department

- 4th budget for Library District
- Library District budget process mirrors the County's
 - Adjourn as BCC and convene as Library District Board and Budget Committee
 - Reflected in calendar
- The Library Department's budget is part of the General Government Week



Budget Hearings

- Required By Oregon Budget Law
 - Board Approves the Budget
 - TSCC Hearing
 - Board Adopts the Budget
- Three Additional Budget Hearings
 - April 27th – IRCO, NE (6:00 – 8:00 pm)
 - May 4th – MC East Building (6:00 – 8:00 pm)
 - May 11th – Multnomah Building (6:00 – 8:00 pm)
 - Take testimony
 - No presentations or votes



Questions?

