

# Multnomah County - FY 2018 Budget Calendar

## October

Weeks of	10/5 - 11/2	Departmental Budget Check-Ins with the Chair's Office
Friday	10/7	<b>Questica - DCA Go Live</b> Internal Service Allocation Driver Spreadsheets Due from Departments

## November

Tuesday	11/8	General Election
Friday	11/11	Veterans Day
Monday	11/14	Employee Data Pulled from SAP
Tuesday	11/15	Program Offer Structure and User List Files Sent to Departments
<b>Tuesday</b>	<b>11/22</b>	<b>General Fund Forecast</b>
Thursday	11/24	Thanksgiving Day
Week of	11/28 - 12/2	Internal Service Allocations Client Meetings

## December

Friday	12/2	Questica - Preliminary Program Offer Structure and User List Files Due from Departments
<b>Friday</b>	<b>12/9</b>	<b>Big Release</b>
Monday	12/12	Budget Analyst Refresher Training - Multnomah Building (9:00 - 11:00) Narrative Preparer Training - Multnomah Building (2:00 - 3:30)
Tuesday	12/13	Budget Analyst Refresher Training - Lincoln Building (9:00 - 11:00)
<b>Tuesday</b>		<b>Budget Kickoff Presentation - Multnomah Building 126 (1:30-2:30 pm)</b>
Tuesday	12/20	If Needed - Narrative Preparer Training - Multnomah Building (10:00 - 11:30) If Needed - Narrative Preparer Training - Lincoln Building (10:00 - 11:30)
Wednesday	12/21	Narrative Preparer Training - Lincoln Building (10:00 - 11:30)
Monday	12/26	Christmas Day observed

## January

Monday	1/2	New Year's Day Observed
Monday	1/16	Martin Luther King Day
Tuesday	1/3	New Board Members Sworn In
Weeks of	1/18-1/31	Chair Meeting #1

## February

Monday	1/30	History Crosswalk Files Due from Departments
<b>Monday</b>	<b>2/13</b>	<b>Department Submitted Budgets Due</b> (moved from 2/10)
Monday	2/20	Presidents' Day
<b>Tuesday</b>	<b>2/21</b>	<b>Department Submitted Program Offers Posted to the Web</b>
Weeks of	2/27 - 3/7	Chair Meeting #2

## March

Monday	2/27	Questica - Budget Adjustments Open
	3/9	General Fund Forecast Update
Weeks of	3/13 - 3/15	Chair Meeting #3
Friday	3/17	Executive Decisions Finalized
Week of	3/27 - 3/31	Portland Public Schools Spring Break
Friday	3/24	Questica - Budget Adjustments Complete Questica - Program Offer Narrative Updates Complete
Friday	3/31	Department's Return PDF Narrative Updates

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## April

	Thursday	4/20	<b>Chair's Proposed Budget Released &amp; Board Approval</b> Library District Proposed Budget Released & Board Approval
	Friday	4/21	State of the County Address
	Monday	4/24	Questica - Amendments Open
Week 1 General Government & Capital	Tuesday Morning	4/25	Kick Off & Financial Overview (1.0 hr) Citizen Involvement Committee & Central Citizen Budget Advisory Committees (0.5 hr) Department Of County Management (1.0 hr)
	Tuesday Afternoon		Department of Community Services (1.5 hrs)
	Wednesday Morning	4/26	Debt Overview (0.5 hr) Capital Briefing (1.0 hr)
	Wednesday Afternoon		Financial and Budget Policies (0.5 hr) Department of County Assets (1.5 hrs)
	Wednesday Night		Public Hearing #1 @ IRCO
	Thursday Morning	4/27	Non-Departmental <i>excluding JOHS</i> (1.5 hrs)

## May

Week 2 Public Safety	Tuesday Morning	5/2	Sheriff's Office (1.5 hrs) District Attorney (1.5 hrs)
	Wednesday Morning	5/3	Department of Community Justice (1.5 hrs) Emergency Management County Attorney
	Wednesday Night		Public Hearing #2 @ Multnomah Bldg
	Thursday Morning	5/4	Public Safety Briefing
	Friday	5/5	Questica - Departmental Amendments Due

Week 3 Human Services	Wednesday Morning	5/10	Joint Office of Homeless Services JOHS (1.0 hr) Department of County Human Services (1.5 hrs)
	Wednesday Night		Public Hearing #3 @ East County
	Thursday Morning	5/11	Health Department (1.5 hrs) Health & Human Services Briefings <i>as needed</i>

Week 4 Deliberate & Misc.	Tuesday Morning	5/16	General Fund Forecast Update Library (1.5 hrs)
	Tuesday Afternoon		Departmental Amendments Presented to Board
	Wednesday	5/17	TSCC Hearing Budget Notes Special Briefings as Needed

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<b>Week 5</b>	<b>Adopt</b>	Tuesday Morning	5/23	Last Chance Amendments Presented to Board
		Thursday Morning	5/25	<b>Adopt the FY 2018 Budget</b>

## June

Monday	5/29	<i>Memorial Day</i>
Friday	6/2	Questica - Board Amendments Complete if Needed Questica - Program Offer Narrative Updates Complete
Friday	6/9	Department's Return Division/Department PDF Narrative Updates
Monday	6/12	Activity Types - Departments Identify Master Cost Center Departments Return Fee Schedule
Monday	6/19	Activity Types - Departments Update Prices in Master Cost Center Departments Send All CC list
Friday	6/30	Adopted Budget Uploaded to SAP
Saturday	7/1	Start Of Fiscal Year