



FY 2018 Budget Worksession Kickoff

Multnomah County
April 25, 2017

Located at: www.multco.us/budget

FY 2018 Budget Milestone Dates

- November 22, 2016 – General Fund Forecast
- February 13, 2017 – Departments Submit Budgets
- March 9, 2017 - Updated Forecast
- April 20, 2017 - Proposed Budget/Board Approves
- April & May - Department Budget Presentations
- May 16, 2017 - Updated Forecast
- May 17, 2017 - TSCC Hearing
- Public Hearings:
 - April 26th (IRCO)
 - May 3th (Multnomah Building)
 - May 10th (East County Building)
- May 25, 2017 - Adopt Budget



Worksession & Hearing Schedule

- **Week 1 (4/24-29): General Government**
 - Financial Overview & Central CBAC Presentation
 - Debt, Financial & Budget Policy, and Capital
 - County Assets, Community Services, and County Management
 - Non-Departmental Units, excluding JOHS, EM, & County Attorney
 - Public Hearing #1 – IRCO – North East Portland

- **Week 2 (5/1-5): Public Safety**
 - Sheriff's Office
 - Department of Community Justice
 - District Attorney's Office
 - Emergency Management, County Attorney, & Follow-up
 - Public Hearing #2 – Multnomah Building



Worksession & Hearing Schedule

- Week 3 (5/8-12): Health & Human Services
 - Health Department
 - County Human Services
 - Joint Office of Homeless Services
 - Follow-up
 - Public Hearing #3 – Multnomah Building

- Week 4 (5/15-19): Deliberation & Misc.
 - General Fund Forecast Update
 - Library
 - Tax Supervising and Conservation Commission Hearing
 - Departmental Amendments
 - Follow-up



Worksession & Hearing Schedule

- Week 5 (5/22-25): 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 25, 2017)
- Department Presentations
 - Standard template for all departments
 - Department overview
 - Division – trends, budget and policy changes
 - Summary tables with reductions, new, OTO, and backfills
 - Budget basic & focus on what's changed and why
 - Legislative impacts & future policy issues
 - Position vacancy information – Budget Office compiling



Library District vs. Library Department

- 5th 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 Week 4



Budget Hearings

- Required By Oregon Budget Law
 - Board Approves the Budget
 - TSCC Hearing
 - Board Adopts the Budget
- Three Additional Budget Hearings
 - April 26th – IRCO, NE (6:00 – 8:00 pm)
 - May 3th – Multnomah Building (6:00 – 8:00 pm)
 - May 10th – MC East Building (6:00 – 8:00 pm)
 - Take testimony
 - No presentations or votes



What about funding from the State? Feds?

- State of Oregon
 - Governor's Budget as starting point unless more accurate or likely number
 - Highly unlikely we'll know outcome of Legislative session before adoption of County budget
- Calibrated re-balance as needed
- Federal – Compiling Information



Questions?

