



# FY 2019 Budget Worksession Kickoff

Multnomah County  
May 1, 2018

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# FY 2019 Budget Milestone Dates

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- November 9, 2017 – General Fund Forecast
- February 16, 2018 – Departments Submit Budgets
- March 13, 2018 - Updated Forecast
- April 26, 2018 - Proposed Budget/Board Approves
- May - Department Budget Presentations
- May 22, 2018 - Updated Forecast
- May 23, 2018 - TSCC Hearing
- Public Hearings:
  - May 2<sup>nd</sup> (IRCO)
  - May 9<sup>th</sup> (Multnomah Building)
  - May 16<sup>th</sup> (East County Building)
- May 31, 2018 - Adopt Budget



# Worksession & Hearing Schedule

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- Week 1 (5/1-4): 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
  - Public Hearing #1 – IRCO – North East Portland
- Week 2 (5/7-11): Public Safety
  - Sheriff's Office
  - Department of Community Justice
  - District Attorney's Office
  - Follow-Up
  - Public Hearing #2 – Multnomah Building



# Worksession & Hearing Schedule

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- Week 3 (5/14-18): Health & Human Services
  - Library
  - Health Department
  - County Human Services
  - Follow-up
  - Public Hearing #3 – East County
- Week 4 (5/21-25): Deliberation & Misc.
  - Joint Office of Homeless Services
  - General Fund Forecast Update
  - Tax Supervising and Conservation Commission Hearing
  - Departmental Amendments
  - Follow-up



# Worksession & Hearing Schedule

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- Week 5 (5/28-31): Budget Adoption
  - Final Amendments, Budget Notes, and Follow-up Worksession
  - Adopt County and Library District Budget
    1. FY 2019 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...

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- 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 31, 2018)
- 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

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- 6<sup>th</sup> 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 3



# Budget Hearings

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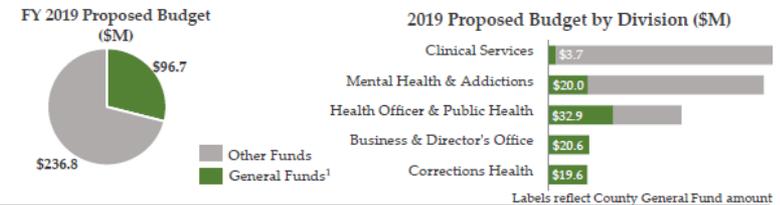
- Required By Oregon Budget Law
  - Board Approves the Budget
  - TSCC Hearing
  - Board Adopts the Budget
- Three Additional Budget Hearings
  - May 2<sup>nd</sup> – IRCO, NE (6:00 – 8:00 pm)
  - May 9<sup>th</sup> – Multnomah Building (6:00 – 8:00 pm)
  - May 16<sup>th</sup> – MC East Building (6:00 – 8:00 pm)
  - Take testimony
  - No presentations or votes



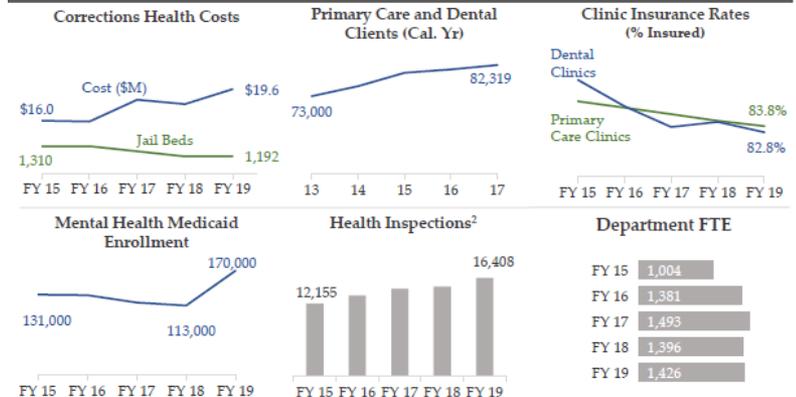
# Budget Information

- Budget Posted Online
- Supplemental
  - Program Offer Lists, Y-o-Y by Program, etc.,
  - One-page Overview Pilot
  - Vacancy Reports
- Departmental Presentations
- Follow-up Questions
- Amendments & Budget Notes Lists
- Other?

Health Department: FY 2019 Proposed Budget



Service and Operational Trends



Department Activities

- County clinics as primary care provider for 52,315 clients
- Served 6,129 children with mental health needs
- Over 10,000 mental health assessments in corrections health
- Responded to 5,560 communicable disease reports
- 7,991 receiving addictions prevention or treatment services

FY 2019 Reductions or Reallocations

- County General Fund reallocated from other divisions to cover increasing Corrections Health costs
- Providing OTO General Fund to help transition:
  - 2 Student Health Centers
  - Immunization services (increasing Medicaid reimbursements)
- Accepting more Multnomah Mental Health Medicaid clients, increasing Behavioral Health Care fund by \$13 million

FY 2019 New OTO or Ongoing Funding

- Added one position in Medical Examiner's office
- \$750,000 OTO General Fund for LEAD jail diversion program
- \$144,000 OTO General Fund to add 5 needle collection boxes
- \$175,000 OTO General Fund for Pacific Islander Community Equity Study



# Questions?

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