



FY 2020 Budget Worksession Kickoff

Multnomah County
April 30, 2019

Located at: www.multco.us/budget

FY 2020 Budget Milestone Dates

- November 8, 2018 – General Fund Forecast
- February 15, 2019 – Departments Submit Budgets
- March 12, 2019 - Updated Forecast
- April 25, 2019 - Proposed Budget/Board Approves
- May - Department Budget Presentations & Worksessions
- May 21, 2019 - Updated Forecast
- May 22, 2019 - TSCC Hearing
- Public Hearings:
 - April 29th (IRCO)
 - May 8th (Multnomah Building)
 - May 14th (East County Building)
 - May 22nd (Roosevelt High School)
- May 30, 2019 - Adopt Budget



Worksession & Hearing Schedule

- Week 1 (4/29 – 5/3): General Government
 - Financial Overview & Central CBAC Presentation
 - Debt, Financial & Budget Policy, and Capital
 - County Assets, Community Services, and County Management
 - ODE and Diversity, Equity, and Inclusion
 - Public Hearing #1 – IRCO
- Week 2 (5/6-10): Public Safety
 - Department of Community Justice
 - District Attorney's Office
 - Library and NonD (excluding JOHS, ODE, LPSCC, Government Relations)
 - Follow-Up
 - Public Hearing #2 – Multnomah Building



Worksession & Hearing Schedule

- Week 3 (5/13-17): Health & Human Services
 - Sheriff's Office
 - Health Department, County Human Services, JOHS
 - LPSCC and Government Relations
 - Follow-up
 - Public Hearing #3 – East County
- Week 4 (5/20-24): Deliberation & Misc.
 - General Fund Forecast Update
 - Tax Supervising and Conservation Commission Hearings
 - Departmental Amendments
 - Follow-up (*large block of time for Health & Human Services*)
 - Public Hearing #4 – Roosevelt High School



Worksession & Hearing Schedule

- Week 5 (5/27-30): 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...

- 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 30, 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

- 7th 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 2



Budget Hearings

- Required By Oregon Budget Law
 - Board Approves the Budget
 - TSCC Hearing
 - Board Adopts the Budget
- Four Additional Budget Hearings
 - April 29th – IRCO (6:00 – 8:00 pm)
 - May 8th – Multnomah Building (6:00 – 8:00 pm)
 - May 14th – MC East Building (6:00 – 8:00 pm)
 - May 22nd – Roosevelt High School (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.,
 - Vacancy Reports
- Departmental Presentations
- Follow-up Questions
- Amendments & Budget Notes Lists
- Other?



Questions?

