

# BUDGET BULLETIN

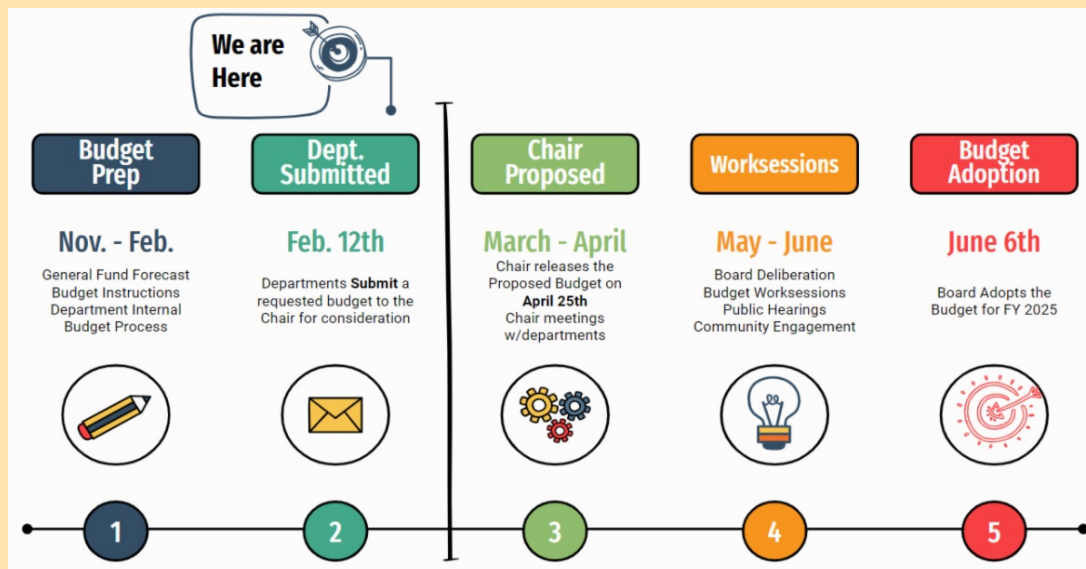
January 2024



## In this edition:

- FY 2025 Budget Milestones Calendar
- FY 2025 Public Hearings on the Budget
- Budgeted COLA Change
- Budget History Crosswalk - Due January 30th, 2024
- Public-Facing FY 2024 Budget Monitoring Dashboard is Live!
- REMINDER: Program Offer to Cost Center/Cost Object Relationship in FY 2025

## FY 2025 Budget Milestones Calendar



Here are the upcoming Budget Milestones (*subject to change*):

- February 12th - Department Budgets Due
- February 23rd - Program Offers posted online
- April 25th - Chair's Executive (*a.k.a. Proposed*) Budget Released
- May 29 - Tax Supervising & Conservation Commission Hearing
- June 6th - Budget Adopted

There are two parts to budget submission – first, the submission of program offers through Questica, the County's budgeting software; and second, the creation of documents to email to the Central Budget Office, which include department/division narratives, current year estimates, and the Director's transmittal letter. See [page 25 of the FY 2025 Budget Manual](#) for the complete submission checklist, For additional information and instructions, please see [Section 2 of the FY 2025 Budget Manual](#).

# FY 2025 Public Hearings on the Budget



Community input is an important part of Multnomah County budget development. Community input comes from the Community Involvement Committee, departments' Community Budget Advisory Committees, and public hearings and forums.

There will be a virtual town hall prior to the deadline for departments to submit their budgets, as well as three public hearings after approval of the Chair's budget and before the final budget adoption. In addition, community members can provide virtual or in-person testimony at Thursday morning Board meetings. The dates of the budget-specific public hearings are:

- February 3 - Virtual Town Hall - 10:30 am - 12:00 pm
- May 8 - Hybrid Public Hearing - 6:00 - 8:00 pm (Multnomah Bldg)
- May 15 - In Person Public Hearing (East County; location TBD) - 6:00 - 8:00 pm
- May 29 - Virtual Public Hearing - 6:00 - 8:00 pm

## Budgeted COLA Change



The FY 2025 budget preparation and General Fund allocations assumed a 3.7% Cost of Living Adjustment (COLA) for both employees and contractual services. After the latest CPI release, we now know that the actual COLA will be 3.3% for FY 2025.

Because this is a significant variance, the Budget Office will make adjustments based on the final COLA:

- **Personnel:** Departments do not need to do anything. The Budget Office will prepare a budget adjustment after departments submit their budgets to back out the savings from the General Fund positions. Departments should consider whether savings in their Other Funds will be significant enough that an adjustment needs to be made there as well. Business Managers should talk through the Other Funds impacts with their central budget analyst.
- **Pass Through Payments (Ledger account 60160):** For the four departments with significant General Fund budgets in 60160 (DCJ, DCHS, Health, & JOHS), their General Fund allocations were updated to be based on a 3.3% COLA instead of a 3.7% COLA. Departments should consider using 3.3% in their budget submissions for Other Funds pass through payments as well.

The [FY 2025 Budget Manual](#) has been updated in [Section 1: FY 2025 Budget Overview and Resources](#) to note this change.

# Budget History Crosswalk

## Due January 30, 2024

The [budget history crosswalk](#) is an Excel spreadsheet prepared by the Central Budget Office that was sent to Departments in early January. The crosswalk is edited by departments to reflect accurate budget history for program offers, and is reflected in the first two columns of the Revenue/Expense Detail table of each program offer.

Revenue/Expense Detail				
	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$431,825	\$0	\$611,197	\$0
Contractual Services	\$91,754	\$0	\$101,754	\$0
Materials & Supplies	\$17,230	\$0	\$18,810	\$0
Internal Services	\$35,829	\$0	\$48,975	\$0
Total GF/non-GF	\$576,638	\$0	\$780,736	\$0
Program Total:	\$576,638		\$780,736	
Program FTE	2.00	0.00	3.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

The table is a useful reference while departments are refining their program offer narratives because it can reveal areas that require discussion. At the very least, increases/decreases in net position resources (FTE) and significant revenue increases/decreases should be explained in the [Significant Program Changes](#) section of the program offer.

Within a few days of the 1/30 due date for the budget history crosswalk, the Budget Office will have all the data updated in Questica. This gives departments an opportunity to review the updated information in Program Offer reports and request additional crosswalk changes (due 2/6) if something is incorrect.

## Public Facing FY 2024 Budget Monitoring Dashboard is Live!

You may be aware that the Central Budget Office created an internal FY 2024 Budget Monitoring Dashboard. **The [public-facing version of that dashboard](#), which features summary-level data, is available on the Budget Office website.** This dashboard provides an easily understood graphical representation of current budget spending by department, fund, and major expense category (e.g. personnel, contractual services, etc.). It also includes department historical spending information. The data will be refreshed monthly.



About Us

The Budget Office provides the board, chair and departments with financial information, forecasting, program and financial analysis and ensure that budget processes comply with applicable laws. It is responsible for the annual budget and for helping departments prepare and administer their budgets.



Fiscal Year 2025 Budget

[Chair Vega Pederson's Budget Guidance \(103.93 KB\)](#)

[FY 2025 Budget](#)

[FY 2025 Budget Calendar](#)

[FY 2025 General Fund Forecast](#)

Fiscal Year 2024 Budget

[FY 2024 Budget Monitoring Dashboard](#)

[FY 2024 Budget](#)

[FY 2024 Adopted Budget Notes](#)

[FY 2024 Adopted Budget-In-Brief](#)

Technical Resources



Questica Support & Training Resources

Budget Modification Resources

FY 2025 Budget Preparer Information

FY 2025 Budget Manuals, Forms, Calendars, and Other Resources

Multco Budget Bulletins

Budget Office Contact Information

# REMINDER: Program Offer to Cost Center/Cost Object Relationship in FY 2025



For FY 2025 each cost center must be associated with only one *parent* program offer to facilitate budget-to-actual reporting at the program offer level. Parent program offers are a group of scaled program offers or individual, non-scaled offers. A parent program offer can have multiple cost centers, but each cost center can only be in one parent program offer. This means that all grant tags, projects, and MOCS associated with the same related cost center should be in the same parent program offer. There will be limited exceptions to this rule, which must be approved by the Central Budget Office.

Department finance managers have been working with their Central Budget Analyst to update accounting structures as needed. **Please check to make sure you have the correct cost center to program offer relationships prior to submitting your budget.** For more information, please see the [Cost Object section](#) of the FY 2025 Budget Manual.

## Staffing/Assignment Updates

**Christian Elkin**  
christian.m.elkin@multco.us  
Chief Budget Officer  
503 988-7689

**Anisha Govindankutty**  
anisha.govindankutty@multco.us  
Hatfield Fellow

**Ching Hay**  
ching.l.hay@multco.us  
Senior Budget Analyst

**Ashlye Manning**  
ashlye.manning@multco.us  
Principal Budget Analyst  
Health, Sheriff's Office, Questica & Workday  
503 988-8283

**Jeff Renfro**  
jeff.renfro@multco.us  
Economist  
Library, Economic and Revenue

Department of County Management,  
Countywide Projects and Data

**Leah Isaac**

leah.isaac@multco.us  
Senior Budget Analyst  
Department of County Assets  
503-988-9648

**Dianna Kaady**

dianna.kaady@multco.us  
Administrative Analyst  
Administrative Services, Public Notices,  
Special Projects  
503 988-7967

**Aaron Kaufman**

aaron.kaufman@multco.us  
Senior Budget Analyst  
Department of Community Justice and  
District Attorney's Office  
503-988-5836

Forecasting  
503 988-9788

**Erin Russell**

erin.russell@multco.us  
Senior Budget Analyst  
Department of County Human Services  
and NonDepartmental  
503 988-0583

**Chris Yager**

chris.d.yager@multco.us  
Senior Budget Analyst  
Joint Office of Homeless Services and  
Department of Community Services  
503 988-7581



Subscribe to the Budget Bulletin - email [multco.budget.office@multco.us](mailto:multco.budget.office@multco.us)

Multnomah County | 501 SE Hawthorne Blvd, Suite 531, Portland, OR 97214 9712756999

[Unsubscribe it.purchasing@multco.us](mailto:it.purchasing@multco.us)

[Update Profile](#) | [Constant Contact Data Notice](#)

Sent by [multco.budget.office@multco.us](mailto:multco.budget.office@multco.us) powered by



Try email marketing for free today!