



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/14/13
Agenda Item #: BWS-2.a
Est. Start Time: 10:00 am
Date Submitted: 4/22/13

Agenda Title: **FY 2014 Budget Work Session – Financial Overview**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date:	<u>May 14, 2013</u>	Time Needed:	<u>45 min.</u>
Department:	<u>County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Kieta</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
Presenter Name(s) & Title(s):	<u>I/O Address: 503/5/531</u> <u>Karyne Kieta, Deputy Director, County Management</u> <u>Mike Jaspin, County Economist</u>		

General Information

1. What action are you requesting from the Board?

The purpose of this presentation is to provide the Board of County Commissioners with a financial overview of the County's FY 2014 Approved Budget as it will be discussed over the next few weeks.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The goal of the presentation is to provide a foundation and financial context for the policy decisions that the Board will be deliberating and ultimately voting on in the next few weeks. The presentation will cover a financial overview of the FY 2014 Approved Budget, the status of County reserves and contingencies, and the use of one-time-only funds. Also included will be some statistical trends such as personnel costs and benefits, and general fund spending.

3. Explain the fiscal impact (current year and ongoing).

The work session provides information to assist the Board in reaching its final decisions regarding the FY 2014 budget. Adopting the budget will set the legal limits for spending during FY 2014 and is required to comply with Oregon Budget Law.

4. Explain any legal and/or policy issues involved.

The Board approved the Chair's Executive Budget on May 2nd and submitted the Approved Budget to the Tax Supervising and Conservation Commission (TSCC). After the budget has been submitted, no Fund may be increased by more than 10% in total revenue, and no property tax greater than the amounts included in the Approved Budget may be levied.

5. Explain any citizen and/or other government participation that has or will take place.

Three evening public hearings are scheduled on May 8th, May 22nd, and May 29th to collect public input on the budget. The Citizen Involvement Committee co-sponsored an educational forum on March 6th about upcoming changes in the County's early childhood programs and healthcare system. Citizen Budget Advisory Committees have reviewed the program offers and will make presentations with recommendations to the Board of County Commissioners. Transmitting the Executive Budget to the TSCC allows the public and Board further time to review the Chair's Budget before final adoption.

Required Signature

**Elected
Official or
Department
Director:**

Karyne Kieta /s/

Date:

4-22-2013