



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: Feb. 2017)

Board Clerk Use Only

Meeting Date: 8/29/17
Agenda Item #: B.1
Est. Start Time: 10:00 am
Date Submitted: 8/17/17

Agenda Title: Board Briefing to review the impacts of State and Federal funding changes to the County's FY 2018 budget and potential mitigation strategies.

Requested Meeting: August 29, 2017 **Time Needed:** 1.5 Hours

Department: County Management **Division:** Budget Office

Contact(s): Mike Jaspin, Budget Director

Phone: 503-988-7696 **Ext.** 87969 **Email:** michael.d.jaspin@multco.us

Presenters: Mike Jaspin, Joanne Fuller, Liesl Wendt, Rod Underhill, and other invited guests

General Information

1. What action are you requesting from the Board?

Participation in a Briefing to discuss the impacts to County programs resulting from adjustments in Federal and State funding that will impact the FY 2018 budget. The discussion will include a review of the changes to the County's budget based on updates to Federal and State resource levels, including additions, reductions, impacts, and mitigation strategies.

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

The County adopted the FY 2018 budget using estimates of State and Federal funding because the State had not yet adopted its budget and there was considerable uncertainty around Federal funding levels. Given this uncertainty, the Board of County Commissioners set aside \$2.7 million of one-time-only General Fund resources (\$2.475 million for State/Fed ramp down and \$250,000 for OPI Restoration Earmark) to help mitigate potential funding reductions.

The State has since concluded its budget process and the County has a clearer picture about FY 2018 funding levels, which includes impacts to the District Attorney's Office, Department of County Human Services, and the Health Department. Department staff will be present to go over respective expenditure and revenue adjustments, programmatic impacts, and reduction and mitigation strategies.

No decisions will be required from the Board at this briefing and departments will return on 10/5/2017 to request approval of the budget modifications to implement the changes.

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

A fiscal summary will be presented at the work session including additions, reductions, and mitigation strategies.

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

Oregon Budget Law does not require the Board to formally reduce appropriations to implement reductions; however, staff will return with a budget modification to formally reduce or increase appropriations where necessary. No vote is needed at the time.

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

N/A

Required Signature

**Elected
Official or
Department
Director:**

/s/ _____

Date: _____