



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 6/9/2014)

Board Clerk Use Only

Meeting Date: 5/7/15
Agenda Item #: BWS-1b
Est. Start Time: 10:30 am
Date Submitted: 4/13/15

Agenda Title: **FY 2016 Budget Work Session – CIC/Central Citizen Budget Advisory Committee**

Note: Title should not be more than 2 lines but sufficient to describe the action requested. Title on APR must match title on Ordinance, Resolution, Order or Proclamation.

Requested

Meeting Date: May 7, 2015 **Time Needed:** 30 minutes

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

Contact(s): Karyne Kieta, Budget Director

Phone: 503-988-7968 **Ext.** 87968 **I/O Address:** 503/5/531

Presenter

Name(s) & Title(s): Gary Marschke, Director, Office of Citizen Involvement; Teresa Walton, Interim Chair of Central CBAC

General Information

1. What action are you requesting from the Board?

The Interim Chair of the Central Citizen Budget Advisory Committee (CBAC), Teresa Walton, will be providing committee recommendations for FY 2016. Gary Marschke will present the CIC's report on the budget survey.

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.

Central CBAC will provide County-wide recommendations on budget, programs, and policy to the Board of County Commissioners. In subsequent weeks, the Board is scheduled to receive more in-depth briefing by individual departments.

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

The worksession provides information to assist the Board in reaching its final decisions regarding the FY 2016 budget. Adopting the budget will set the legal limits for spending during FY 2016 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 7th 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.

On March 3rd and March 5th, in partnership with the Chair's Office and the Budget Office, the CIC co-hosted two Age Friendly Public Forums. Presenters from the Health and County Human Services Departments described the current status of county age friendly services. Attendees then broke into facilitated groups to focus on their concerns.

Three evening public hearings are scheduled on May 13th, May 27th and June 10th to collect public input on the budget. 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:

April 13, 2015

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please insert date approved.