

MULTNOMAH COUNTY OREGON

FY 2014 Midyear Process

Last Updated: October 17, 2013



FY 2014 Midyear Outline

Agenda

October 17th – Session #1 (1.0 hour, 50 minutes)

- **Overview of Midyear Budget Process** – Joanne Fuller/Karyne Kieta
- **Financial Context/Budget Note** – Karyne Kieta
- **Federal and State Budget Updates** –
 - Federal Budget - Nancy Bennett/Dan Bates/Mike Jaspin
 - Legislative overview
 - Sequestration
 - Federal shutdown
 - Debt ceiling
 - Potential policy issues
 - State Budget – Nancy Bennett/Mark Campbell
 - Legislative overview
 - The “Grand Bargain”
 - PERS
 - Other
 - Potential policy issues
 - Multnomah County Departments: Adopted budget vs. State and Federal budget, gaps, needs (\$'s) and policy issues (tabled to the October 22nd worksession)
 - DCJ –Ginger Martin
 - MCSO – Sheriff Staton/Drew Brosh
 - DCHS – Susan Myers
 - Health – Lillian Shirley
- **3194 Justice Reinvestment Briefing** - Abbey Stamp and Invited Others
 - Overview of legislation
 - Roles of the Multnomah County Board, LPSCC and the Reinvestment Steering Committee
 - Financial estimate for 2013-2015 biennium and beyond
 - Outline of DRAFT priorities
 - Impacts to MC services & budgets, populations served, gaps and policy issues and timelines
- **Next Steps** – Joanne Fuller/Karyne Kieta

October 22nd – Session #2 (2 hours)

- **Overview of Session #2** – Joanne Fuller/Karyne Kieta
 - Items raised for additional discussion in Session #1 – Provide an understanding of how the decisions made during the State's Special Session which included additional funding could impact areas identified by departments as State/Federal reductions.
- **Federal and State Budget Updates** –
 - Multnomah County Departments: Adopted budget vs. State and Federal budget, gaps, needs (\$'s) and policy issues (rescheduled from the October 17th worksession)
 - DCJ –Ginger Martin
 - MCSO – Sheriff Staton/Drew Brosh
 - DCHS – Susan Myers
 - Health – Lillian Shirley
 - Summary of department funding proposals vs. available resources – Karyne Kieta/Mike Jaspin
- **Next Steps** – Joanne Fuller/Karyne Kieta

November 7th – Session #3 (30 minutes)

- FY 2014 Midyear Budget Process Budget Modifications for Approval - TBD
 - Departments