



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/9/13
Agenda Item #: BWS-1.a
Est. Start Time: 9:30am
Date Submitted: 4/22/13

Agenda Title: **FY 2014 Budget Work Sessions – Budget Schedule and Process; Central Citizen Budget Advisory Committee Recommendations**

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: May 7, 2013 **Time Needed:** 15 min.
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/5/531
Presenter Name(s) & Title(s): Karyne Kieta, Deputy Director, County Management; Kathleen Todd, Director, Office of Citizen Involvement; Jim Lasher, Chair of Central CBAC

General Information

1. What action are you requesting from the Board?

The purpose of this presentation is to review the budget schedule and process. Following that discussion, the Chair of the Central Citizen Budget Advisory Committee (CBAC), Jim Lasher, will be providing committee recommendations for FY 2014.

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 information on the budget schedule and process for the next five weeks. Directly following that presentation, the 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 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