



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/31/12
Agenda Item #: R.1
Est. Start Time: 9:30 am
Date Submitted: 5/24/12

Agenda Title: **PUBLIC HEARING and Consideration of a RESOLUTION Adopting the Fiscal Year 2013 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.456**

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 31, 2012 **Time Needed:** 30 minutes
Department: County Management **Division:** Budget
Contact(s): Karyne Kieta, Budget Director
Phone: 503.988.3312 **Ext.** 22457 **I/O Address:** 503/531
Presenter Name(s) & Title(s): Karyne Kieta, Budget Director

General Information

1. What action are you requesting from the Board?

It is recommended that the Board of County Commissioners adopt the budget for FY 2013. At the time of adoption, the Board can incorporate amendments that reduce the budget by any amount or increase any fund up to 10%.

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.

Adoption of the budget sets the upper limit on departmental spending during the next year. Several proposed amendments will alter the spending plan in the approved budget. Additionally, the Budget Office has several amendments that are technical in nature (correct errors, reclassify positions, move appropriations between organizations or line items without changing programs), add unbudgeted revenues, or carry over expenditures authorized last year where the item cannot be delivered by June 30, 2012 or the project cannot be completed. The Board has had an opportunity to review and discuss these amendments.

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

Adopting the budget sets the legal limits for spending during FY 2013 and is required to comply with Oregon Budget Law.

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

At the time this APR was submitted, budget staff had received information from the Tax

Supervising and Conservation Commission (TSCC) indicating that it might have a recommendation to which the Board must respond at the time of adopting the budget.

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

Three evening public hearings were held to collect public input on the budget.

Required Signature

Elected
Official or
Department
Director:



Date: 5/24/12