



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 6/9/2014)

Board Clerk Use Only

Meeting Date: 6/18/15
Agenda Item #: R.1
Est. Start Time: 9:30 am
Date Submitted: 6/5/15

Agenda Title: **PUBLIC HEARING and Consideration of a RESOLUTION Adopting the Fiscal Year 2016 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.456**

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: June 18, 2015 **Time Needed:** 60 min
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-7968 **Ext.** 87968 **I/O Address:** 503/5/531

Presenter

Name(s) &

Title(s): Karyne Kieta, Deputy Director, County Management

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 2016. 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 (e.g. correct errors, reclassify positions, move appropriations between organizations or line items without changing programs, add unbudgeted revenues, or make programmatic changes). 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 2016 and is required to comply with Oregon Budget Law.

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

The TSCC hearing on the Approved Budget will take place on May 27th, 2015. Once budget staff receives information on recommendations or objections from the TSCC, responses to

any TSCC recommendations or objections will be incorporated in an attachment to the Resolution Adopting the FY 2016 Budget. Additionally, the attachments of budget amendments, appropriations, and notes will be added when as soon as they are available.

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

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:** June 5, 2015

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