

STAFF REPORT

DEPARTMENT BUDGET PRESENTATIONS: CENTRAL SERVICES

Date: April 2, 2026

Prepared by:
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Department: Central Services

Presented by:
Andrew Scott, DCOO
Holly Calhoun, DCOO

Meeting date: April 28, 2026

Length: 60 minutes

ISSUE STATEMENT

This work session will provide Council, acting as the Budget Committee, the opportunity to hear how the Central Services FY 2026-27 budgets align with Council priorities, strategic targets, racial equity outcomes, and climate action goals. Information shared at the work session will help guide development of the FY 2026-27 Approved Budget.

ACTION REQUESTED

Council discussion and feedback on the departments' proposed budget.

IDENTIFIED POLICY OUTCOMES

Development of a FY 2026-27 Metro budget that aligns with Council priorities.

POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?
Specific factors for Council consideration *may* include:

- How well do the department's programs align with Council priorities and direction?
- Does the budget represent a good investment in and advance the Council priorities?
- Has the department demonstrated sufficient planning to successfully implement any new programs and/or projects?

POLICY OPTIONS FOR COUNCIL TO CONSIDER

Each department's budget has individual items that should achieve outcomes specifically addressed by Council through the strategic targets. Council can support the budget in whole or in part and modify individual items or larger program requests.

STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council hear all the department presentations prior to determining their support for departments' proposed budget.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

Each department's FY 2026-27 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2025. The base budgets allow the departments to continue existing programs and projects as adjusted for various factors such as inflation, COLAs, etc.

New and/or reduced programs, projects, appropriations, and FTE are requested through the department's modification request process. These requests were reviewed and analyzed by the Chief Operating Officer, Deputy Chief Operating Officers, and Chief Financial Officer. Approved requests were built into the Proposed Budget, released on April 3, 2026, and presented by the Chief Operating Officer on April 9, 2026, with their budget message.

Legal Antecedent

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Financial Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as our Budget Committee.

BACKGROUND

Each department will provide information pertaining to their proposed budget, that includes budget modification requests approved by the Chief Operating Officer.