

STAFF REPORT

CONSIDERATION OF PROPOSED BUDGET AMENDMENTS TO THE FISCAL YEAR 2021-22 BUDGET. APPROVED CHANGES WILL BE INCORPORATED INTO RESOLUTION 21-5174, ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2021-22 BUDGET, MAKING APPROPRIATIONS AND LEVYING AD VALOREM TAXES

Date: 5.24.2021

Prepared by: Jessica Eden 503-797-1717

Department:
Finance and Regulatory Services

Presenters:
Cinnamon Williams, Financial Planning
Director, 503.797.1695
Brian.Kennedy@oregonmetro.gov

Meeting date: 6.10.2021

Length: 10 minutes

ISSUE STATEMENT

Council action, through Resolution 21-5174, will be the final step in the adoption of Metro's FY 2021-22 budget. Final action by Council must be completed by June 30, 2021.

ACTION REQUESTED

Council consideration of the proposed budget amendments to the FY 2021-22 budget.

IDENTIFIED POLICY OUTCOMES

Approved budget amendments will be incorporated into the FY 2021-22 budget prior to adoption of the budget by the Council.

POLICY QUESTION

Which proposed budget amendments to the FY 2021-22 reflect Council policies and goals?

POLICY OPTIONS FOR COUNCIL TO CONSIDER

Council may approve all or some of the proposed budget amendments to the FY 2021-22 budget.

STAFF RECOMMENDATIONS

The Chief Operating Officer recommends:

- Consideration and approval of the department amendments to the FY 2021-22 budget.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

On May 6, 2021, Council adopted Resolution 21-5166 approving the FY 2021-22 budget, setting property tax levies and approving transmission of the approved budget to the Multnomah County Tax Supervising and Conservation Commission.

After the budget was Approved by Council, departments submitted proposed budget amendments. Council will consider those proposed amendments for inclusion in the FY 2021-22 budget. Subsequent to Council approval of those amendments, Resolution 21-5174 and related exhibits will be revised to include changes requested by Departments.

Additionally, subsequent to the Multnomah County Tax Supervising Conservation Commission's June 3, 2021 public hearing, their letter certifying the FY 2021-22 Approved Budget will be attached to Resolution 21-5174 as an exhibit.

Council adoption of the FY 2021-22 budget is scheduled for June 17, 2021.

1. **Known Opposition** – None known at this time.
2. **Legal Antecedents** – The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. Oregon Revised Statutes 294.635 requires that Metro prepare and submit its approved budget to the Multnomah County Tax Supervising and Conservation Commission by May 15th, 2021. The Commission will conduct a hearing on June 3rd, 2021 for the purpose of receiving information from the public regarding the Council's approved budget. Following the hearing, the Commission will certify the budget to the Council for adoption and may provide recommendations to the Council regarding any aspect of the budget.
3. **Anticipated Effects** – Approved budget amendments will be effective as of July 1, 2021.
4. **Budget Impacts** – The total appropriations of the FY 2021-22 Approved Budget is \$1,555,058,670 and 970.66 FTE. Approved budget amendments and notes will be incorporated into the FY 2021-22 budget prior to Council adoption.

BACKGROUND

Oregon Budget Law requires local governments to prepare their annual budgets in three legislatively defined stages; Proposed, Approved and Adopted. The agency's current processes and calendar allow the agency to meet this requirement.

ATTACHMENTS

Resolution #21-5174 For the Purpose of Adopting the Annual Budget for Fiscal Year 2021-22, Making Appropriations and Levying Ad Valorem Taxes