



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	<u>5/5/11</u>
Agenda Item #:	<u>R.1</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>4/15/11</u>

Agenda Title:	RESOLUTION Approving the Chair's Proposed Fiscal Year 2012 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by ORS 294.421
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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:	<u>May 5, 2011</u>	Amount of Time Needed:	<u>60 minutes</u>		
Department:	<u>County Management</u>	Division:	<u>Budget</u>		
Contact(s):	<u>Karyne Kieta, Budget Director</u>				
Phone:	<u>503.988.3312</u>	Ext.	<u>22457</u>	I/O Address:	<u>503/531</u>
Presenter(s):	<u>Karyne Kieta</u>				

General Information

1. What action are you requesting from the Board?

Approve the FY 2012 Executive Budget for Multnomah County so that it may be transmitted to the Tax Supervising Conservation Commission (TSCC).

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 FY 2012 budget process is based on a plan to forward the budget to TSCC by May 15th. It does not imply agreement on the part of the Board with the policies included in the budget, nor with the Chair's proposed allocation of resources. The Chair's Office has met with other local jurisdictions, the State, union representatives and Department Heads and their key staff to receive information and to provide input and recommendations about budget allocations and cross jurisdictional impacts.

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

Approving the Executive Budget and transmitting documents to TSCC is the first Board action required to move towards adopting the budget for FY 2012. TSCC review is a requirement of Oregon Budget Law.

On November 2, 2010, the voters passed a five year local option levy to support the Oregon Historical Society. This levy of \$0.05 per \$1,000 assessed property value to is estimated to raise

about \$12 million in total funding over the course of the next five years. A new fund will be established in FY 2012 to receive and pass through the revenues.

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

Approval of the Chair's Executive Budget and transmittal meets the legal requirements to submit a budget to the Tax Supervising. 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 Executive Budget may be levied. Voting to forward the budget without extensive public review and comment might produce adverse comment if it were not clearly understood that the process meets a technical requirement of the law, or if the Board were not to hold extensive public review before adopting the budget. Five weeks of hearings and work sessions have been scheduled prior to adopting the budget.

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

Three evening public hearings are scheduled to collect public input on the budget. The CIC co-sponsored a citizen forum where citizens could offer input to the Executive Budget. Citizen's Budget Advisory Committees have reviewed the program offers and will make a presentation with recommendations to the Board of County Commissioners. Transmitting the Executive Budget to the Tax Supervising Conservation Commission allows the public and Board further time to review the Chair's Budget before final adoption.

Required Signature

**Elected Official
or Department/
Agency
Director:**



Date: 4/14/11