

BEFORE THE METRO COUNCIL

AMENDING THE FY 2007-08 BUDGET AND) ORDINANCE NO. 07-1158
APPROPRIATIONS SCHEDULE RECOGNIZING)
CHANGES IN ELECTED OFFICIALS SALARIES) Introduced by Mike Jordan, Chief Operating
AND DECLARING AN EMERGENCY) Officer, with the concurrence of Council
) President Bragdon

WHEREAS, the Metro Council has reviewed and considered the need to modify appropriations within the FY 2007-08 Budget; and


WHEREAS, the need for the change in appropriation has been justified; and

WHEREAS, adequate funds exist for other identified needs; now, therefore,

THE METRO COUNCIL ORDAINS AS FOLLOWS:

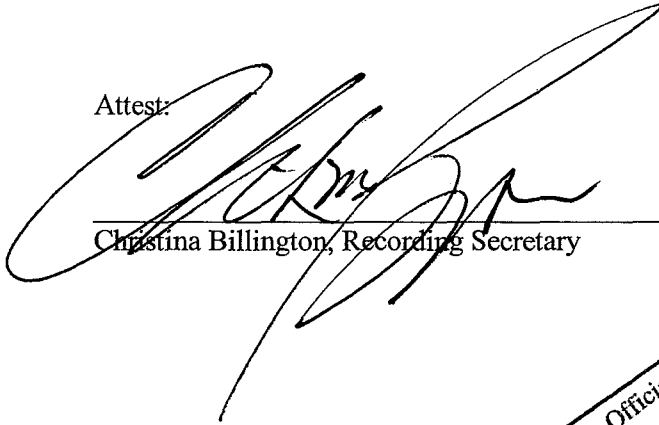
1. That the FY 2007-08 Budget and Schedule of Appropriations are hereby amended as shown in the column entitled "Revision" of Exhibits A and B to this Ordinance to recognize changes in elected officials salaries due to an increase in the circuit court judge salary.
2. This Ordinance being necessary for the immediate preservation of the public health, safety or welfare of the Metro area in order to meet obligations and comply with Oregon Budget Law, an emergency is declared to exist, and this Ordinance takes effect upon passage.


ADOPTED by the Metro Council this 27 day of September, 2007.

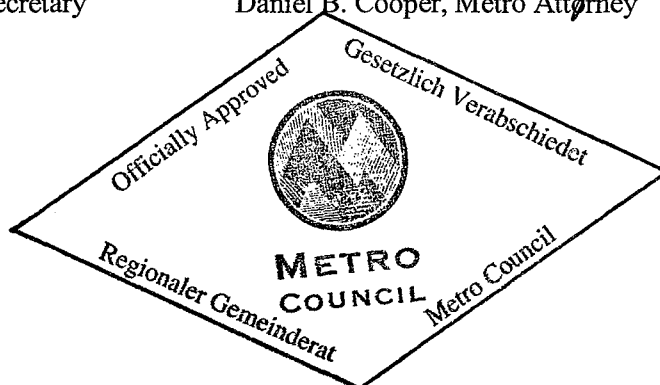

David Bragdon, Council President

Attest:

Approved as to Form:


Christina Billington, Recording Secretary


Daniel B. Cooper, Metro Attorney



**Exhibit A
Ordinance No. 07-1158**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
General Fund							
Council Office							
<i>Personal Services</i>							
<i>SALWGE</i>	<i>Salaries & Wages</i>						
5000	Elected Official Salaries						
	Council President	1.00	95,800	-	15,332	1.00	111,132
	Councilor	6.00	191,598	-	28,446	6.00	220,044
5010	Reg Employees-Full Time-Exempt						
	Assistant to the Council President	1.00	81,130	-	0	1.00	81,130
	Chief Operating Officer	1.00	168,664	-	0	1.00	168,664
	Confidential Secretary	2.00	92,589	-	0	2.00	92,589
	Council Support Specialist	3.00	145,108	-	0	3.00	145,108
	Program Analyst III	1.00	50,957	-	0	1.00	50,957
	Program Supervisor II	1.00	73,904	-	0	1.00	73,904
5015	Reg Empl-Full Time-Non-Exempt						
	Administrative Assistant II	1.00	33,874	-	0	1.00	33,874
5030	Temporary Employees		40,000		0		40,000
5080	Overtime		1,750		0		1,750
5089	Salary Adjustments						
	Elected Officials Adjustment		7,185		(7,185)		0
	Merit Adjustment Pool (non-represented)		12,288		0		12,288
	Other Adjustments (non-represented)		12,329		0		12,329
<i>FRINGE</i>	<i>Fringe Benefits</i>						
5100	Fringe Benefits						
	Base Fringe (variable & fixed)		432,523		7,629		440,152
5190	PERS Bond Recovery		38,744		1,244		39,988
Total Personal Services		20.00	\$1,651,385	0.00	\$45,466	20.00	\$1,696,851
Total Materials & Services			\$155,085		\$0		\$155,085
Total Capital Outlay			\$30,000		\$0		\$30,000
TOTAL REQUIREMENTS		20.00	\$1,836,470	0.00	\$45,466	20.00	\$1,881,936

**Exhibit A
Ordinance No. 07-1158**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
General Fund							
Office of the Auditor							
<i>Personal Services</i>							
<i>SALWGE</i>	<i>Salaries & Wages</i>						
5000	Elected Official Salaries						
	Auditor	1.00	76,640	-	12,266	1.00	88,906
5010	Reg Employees-Full Time-Exempt						
	Principal Auditor	1.00	81,800	-	0	1.00	81,800
	Senior Auditor	2.00	133,494	-	0	2.00	133,494
5015	Reg Empl-Full Time-Non-Exempt						
	Auditor's Administrative Assistant	1.00	37,110	-	0	1.00	37,110
5020	Reg Emp-Part Time-Exempt						
5030	Temporary Employees		15,000		0		15,000
5089	Salary Adjustments						
	Elected Officials Adjustment		3,832		(3,832)		0
	Merit Adjustment Pool (non-represented)		3,666		0		3,666
	Other Adjustments (non-represented)		3,666		0		3,666
<i>FRINGE</i>	<i>Fringe Benefits</i>						
5100	Fringe Benefits						
	Base Fringe (variable & fixed)		119,848		1,759		121,607
5190	PERS Bond Recovery		11,567		287		11,854
Total Personal Services		5.00	\$486,623	0.00	\$10,480	5.00	\$497,103
Total Materials & Services			\$30,180		\$0		\$30,180
TOTAL REQUIREMENTS		5.00	\$516,803	0.00	\$10,480	5.00	\$527,283

**Exhibit A
Ordinance No. 07-1158**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
General Fund							
General Expenses							
Total Interfund Transfers			\$11,320,221		\$0		\$11,320,221
<i>Contingency & Unappropriated Balance</i>							
<i>CONT</i>	<i>Contingency</i>						
5999	Contingency						
	* Contingency		3,315,651		(55,946)		3,259,705
	* Opportunity Account		500,000		0		500,000
	* Reserved for Future Planning Needs		300,000		0		300,000
	* Recovery Rate Stabilization reserve		2,311,588		0		2,311,588
	* PERS Reserve		2,796,058		0		2,796,058
<i>UNAPP</i>	<i>Unappropriated Fund Balance</i>						
5990	Unappropriated Fund Balance						
	* Stabilization Reserve		2,000,000		0		2,000,000
	* Reserve for Future Natural Areas Operations		764,453		0		764,453
	* Tourism Opportunity & Comp. Account		96,655		0		96,655
	* PERS Reserve		2,796,056		0		2,796,056
	* Computer Replacement Reserve (Planning)		90,000		0		90,000
	* Tibbets Flower Account		352		0		352
	* Reserve for Future Debt Service		2,151,706		0		2,151,706
Total Contingency & Unappropriated Balance			\$17,122,519		(\$55,946)		\$17,066,573
TOTAL REQUIREMENTS		410.81	\$102,688,773	0.00	\$0	410.81	\$102,688,773

Exhibit B
Ordinance 07-1158
Schedule of Appropriations

	<u>Current</u>	Revision	<u>Revised</u>
GENERAL FUND	<u>Appropriation</u>		<u>Appropriation</u>
Council Office	1,836,470	45,466	1,881,936
Finance & Administrative Services	7,986,508	0	7,986,508
Human Resources	1,607,004	0	1,607,004
Metro Auditor	516,803	10,480	527,283
Office of Metro Attorney	1,866,238	0	1,866,238
Oregon Zoo	24,484,816	0	24,484,816
Planning	21,268,784	0	21,268,784
Public Affairs & Government Relations	1,819,550	0	1,819,550
Regional Parks & Greenspaces	6,000,682	0	6,000,682
Special Appropriations	4,982,517	0	4,982,517
Non-Departmental			
Debt Service	1,876,661	0	1,876,661
Interfund Transfers	11,320,221	0	11,320,221
Contingency	9,223,297	(55,946)	9,167,351
Unappropriated Balance	7,899,222	0	7,899,222
Total Fund Requirements	\$102,688,773	\$0	\$102,688,773

All Other Appropriations Remain as Previously Adopted

STAFF REPORT

IN CONSIDERATION OF ORDINANCE NO.07-1158, AMENDING FY 2007-08 BUDGET AND APPROPRIATIONS SCHEDULE RECOGNIZING CHANGES IN ELECTED OFFICIALS SALARIES AND DECLARING AN EMERGENCY

Date: August 22, 2007

Prepared by: Kathy Rutkowski

BACKGROUND

The Metro Charter ties elected official salaries to the salary of a circuit court judge set by the state legislature. The Council President's salary is 100 percent of a circuit court judge; a Councilor's salary is one-third of a circuit court judge salary; and the Metro Auditor receives a salary of 80 percent of a circuit court judge. The 2007 state legislature, through SB 994, increased the salary of a circuit court judge from \$95,800 to \$111,132 – a 16 percent increase. The bill also contains an emergency clause that allows the increase to take effect upon passage. The FY 2007-08 budget assumed a 5 percent increase in elected officials salaries effective January 1, 2008. This action requests a transfer of \$55,946 from the General Fund contingency to the Council Office or Office of Metro Auditor to fund the following salary associated benefit increases:

	Adopted Budget	Revised Budget	Change
Council President	\$95,800	\$111,132	\$15,332
Councilor	\$191,598	\$220,044	\$28,446
Auditor	\$76,640	\$88,906	\$12,266
Salary Adjustment Pool	\$11,017	\$0	(\$11,017)
Fringe Benefits	\$167,223	\$178,142	\$10,919
<i>Total Personal Services</i>	<i>\$542,278</i>	<i>\$598,224</i>	<i>\$55,946</i>

ANALYSIS/INFORMATION

- 1. Known Opposition:** None known.
- 2. Legal Antecedents:** ORS 294.450 provides for transfers of appropriations within a fund, including transfers from contingency, if such transfers are authorized by official resolution or ordinance of the governing body for the local jurisdiction.
- 3. Anticipated Effects:** The Metro Charter ties Metro elected official salaries to the salaries of a circuit court judge. The 2007 state legislature, through SB994, increased the circuit court judge salary for the year beginning July 1, 2007. This action implements legislative action and charter requirements regarding Metro elected official salaries.
- 4. Budget Impacts:** This action transfers \$55,946 from the General Fund Contingency to the Council Office or Office of Metro Auditor to recognize increased salaries and associated benefits due to legislative action to increase the circuit court judge salary.

RECOMMENDED ACTION

The Chief Operating Officer recommends adoption of this Ordinance.

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