

## Environment Committee

Meeting date: April 9, 2013

For the Metropolitan Council meeting of April 10, 2013

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**Subject:** Authorization to Amend the 2013 Operating Budget

**District(s), Member(s):** All

**Policy/Legal Reference:** MN Statutes Section 473.13, Subd. 1 – Council Budget Requirements

**Staff Prepared/Presented:**

John Atkins, Budget Manager, Environmental Services (651) 602-1020

Alan Morris, Budget Coordinator, Regional Administration (651)602-1446

**Division/Department:** Environmental Services

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### **Proposed Action**

That the Metropolitan Council amend the 2013 Environmental Services Operating Budget to increase appropriations by \$187,000.

### **Background**

Staff recommends the following revisions to the 2013 Operating Budget for Environmental Services.

#### **Environmental Services**

#### **Change in Expenditures: \$187,000; Reserves: (\$187,000)**

A total of \$187,000 is requested by Environmental Services for a SharePoint developer to support the division's MetNet site, and for Environmental Services' portion of the cost allocation of staff positions added in Regional Administration. These Regional Administration positions will support PeopleSoft and current and new Enterprise Applications such as the new budget system, new grants system, e-Profile Manager functions; will provide additional staff in Procurement to process non-standard purchasing agreements; and provide additional staff in Communications to do outreach work to traditionally underrepresented communities.

### **Rationale**

Staff recommends the following revisions to additional staffing needs.

### **Funding**

This amendment will be funded from fund balance reserves available at the end of 2012. This amendment will not cause reserves to fall below the Council Target Reserve Balance policy level for Environmental Services.

### **Known Support / Opposition**

No known opposition