MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Agenda Title:	Fiscal Year 2010 Budget Work Session on General Government Departments: Library, Information Technology and Facilities & Property Management

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date:	April 28, 2009	Amount of Time Needed:	3 hours
Department:	County Management	Division:	Budget Office
Contact(s):	Karyne Kieta		
Phone:	503-988-3312 Ext. 22457	I/O Address:	503/5/531

Presenter(s): Molly Raphael, Sherry Swackhamer, Bob Thomas and invited others

General Information

1. **What action are you requesting from the Board?**

   This work session will provide the Board with budget overviews on the General Government group of County departments. The worksession in broken down into a morning session and an afternoon session. The morning session will begin with the Departments of Community Services, County Management and Nondepartmental Services. The afternoon session will include representatives from the Library, Information Technology and Facilities and Property Management. In each department's presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations on the FY 2010 budget. There are no decisions to be made.

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.**

   After the Chair's proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the first opportunity for the Board to hear from the departments in the general government category. The Board will have the opportunity to ask clarifying questions and to deliberate on the approved budgets.

Departments will generally follow the Budget Presentation format below:

FY 2010 Approved Budget
Departmental Budget Presentation Format

Introductions

Department CBAC Presentation

Department Overview
- Who We Are, What We Do
- Who We Serve, Our Partners
- Performance
    - How do we measure our performance? How do we maintain or improve performance in current fiscal climate?
- FY 2009 Accomplishments

FY 2010 Proposed Budget
- Approach
- Values & Guiding Principles
- Keeps
    - Overview
    - OTO
    - Backfill
    - Innovative/New
- Cuts
    - Programs
    - Expenditures
    - FTE
    - Impacts
        - Risks
        - Partners

State Impacts – What We Know

Issues, Risks & Challenges
- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions?

3. **Explain the fiscal impact (current year and ongoing).**
   N/A—Board work session only.

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

   N/A—Board work session only.

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

   The Chair's proposed budget has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming weeks.


Required Signatures

Elected Official or
Department/
Agency Director: *Carol M. Ford*   Date: 04/16/09

Multnomah County
Facilities & Property Management
FY 2010 Budget
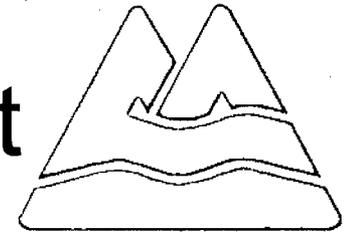
> Today's Focus:
Maintenance and Operations

> Thursday's Focus:
Facilities Capital Program

Facilities & Property Management
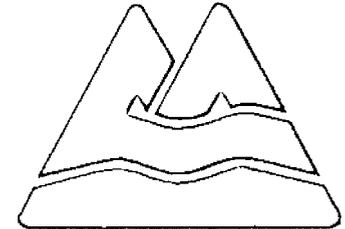
FY 2010 Approved Budget

> Budget Impact to Services

> Opportunity for Reducing Future Costs

> Communication

Facilities & Property Management
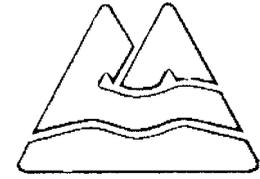
Multnomah County's Building Portfolio

3.2 Million sq ft – all buildings

> 132 buildings – owned and leased

> Owned space, 2.8 Million sq ft

$1.0 Billion Estimated Replacement Value for Major Buildings only

> Leased space, 400 K sq ft

Very diverse portfolio:

Jails, Libraries, Court Facilities, Health Clinics, Probation Offices, Maintenance Shops, Warehouses and General Office Space

Facilities & Property Management
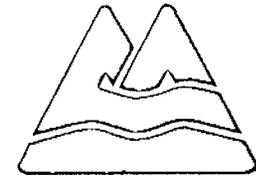
Establishing Facilities Priorities

Board Direction:
Facilities Strategic Plan – Adopted by BCC 2005

1. Migrate the County's real estate portfolio to include only well sited, high-performance, affordable, and sustainable facilities by 2015.

> Disposition Plan developed to reduce portfolio size

2. Fully fund the operating costs of owned Tier 1 facilities including compliance and preventative maintenance. In addition, the County will stay completely current on its non-seismic capital maintenance program

> Building Tier System in place to manage building assets

3. Ensure that FPM is utilizing the best practices for buildings and operations

Facilities & Property Management
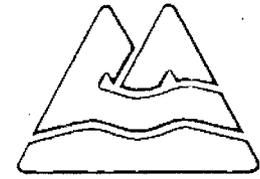
Facilities FY 2010 Priorities:

> Adhere to Core Mission - keep assets safe
and operational for programs and the public

> Manage risk to County -
Control future liability &
manage rate of deterioration of buildings

> Reduce ongoing costs to County

Facilities & Property Management
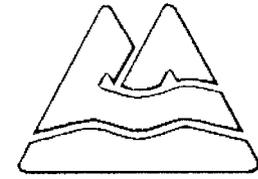
Facilities Priorities for Funding

1. Preventative Maintenance

2. Adequate Capital funding to back up maintenance

3. Emergency Response

4. Maintain adequate customer service

5. Provide adequate internal support for maintenance

Facilities & Property Management
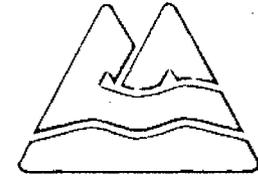
Major Service Area Reductions for FY 2010

12% or $2.3 Million in services reduced

(6) FTE   Reduce Property Management / Compliance

(2) FTE   Reduce Non-emergency Unscheduled Repairs

(3) FTE   Reduce Internal Support

(1) FTE   Reduce Vacant Capital Position

(12) FTE Total Reductions

84.5 FTE FY 2010 Facilities Division

Facilities & Property Management

FY 2010 Organizational Response to Reductions

> Focus on Maintenance of buildings

> Focus on Project Management

> Align Business functions in Facilities

Facilities & Property Management
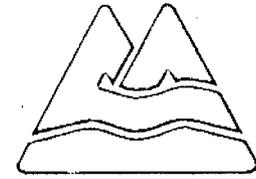
What will be different for customers?

> Property Managers will pass projects off early to project managers

> More consistent approach to project management for all projects

> More reliance on Facilities Dispatch for reporting of maintenance issues

> More scheduled work at buildings, unless urgent

> Departments will be asked to coordinate and plan their service requests

> Facilities will have limited capacity for service requests – sized to match department budgets

Facilities & Property Management
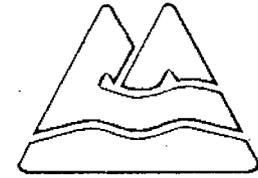
Reduction of 12 Positions will greatly impact customer service – <u>request for one position</u>

> Greatest impact will be in Property Management and related business support functions

> Adding back a position will require a Board Amendment to allow that

> Adding back one position – We would cover the cost through efficiencies in project management, no added cost to the County

> If we don't add now, we would likely come back with a bud mod in July to do this

Facilities & Property Management
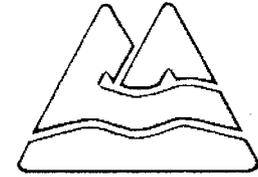
Reduce County footprint to save ongoing costs through Space Optimization

Cost of County vacant space in FY 2010
is about $1.2 Million – much higher than previous years

Space Optimization Project:

> Identify vacant space

> Identify opportunities to reduce County footprint

> Working with departments to understand operational needs, to identify specific projects and funding

> Cooperation of departments and support of Chair's Office required for success

Facilities & Property Management
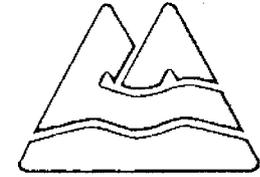
Limited Duration Staffing will be required During FY 2010 for one time projects

1. Space Optimization Project

2. $12 Million Deferred Maintenance & Energy Bond Projects

3. Potential Economic Stimulus Projects

Facilities & Property Management
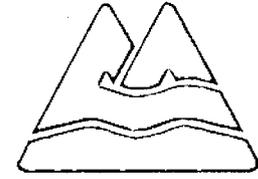
Communication with Customers, Board and Departments

> Special project updates to Board members

> Board Staff updates

> Monthly FM Sub Committee for departments

Facilities & Property Management
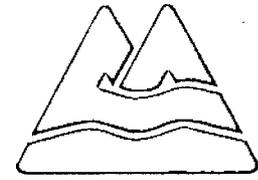
Questions ?

MEMORANDUM

DATE: March 12, 2009

TO: County Chair Ted Wheeler
           Citizen Involvement Committee

FROM: Multnomah County Library Advisory Board (LAB)

SUBJECT: Library 09-10 Budget Request

PROCESS

In accordance with the ordinance that established the Library Board in 1990, the Library
Advisory Board (LAB) acts as the Library's Citizen Budget Advisory Committee (CBAC). A
subgroup of the LAB, the Finance Committee, was tasked with conducting an in-depth review of
the Library's budget and reporting back to the entire LAB. The Finance Committee has met four
times over the winter and has reported to the LAB on a monthly basis. Molly Raphael, Library
Director, and Becky Cobb, Budget Manager, attended the meetings and provided information
and reports for the Committee's review. The LAB has authorized the Finance Committee to
submit this report on its behalf.

PROGRAM OFFERS AND RECOMMENDATIONS

Ongoing Programs
The Library's 09-10 budget request represents the third year of the current five-year operating
levy, approved by Multnomah County voters in November 2006. The Library's program
offers/services reflect voter decision. The levy language is in bold below.

- *"Keep libraries open; maintain current hours and services at Central and
  neighborhood libraries. Maintain free access to information; update books and
  materials. Open planned libraries in underserved neighborhoods of East County and
  North Portland."* Program offers for the Central Library (80000), Regional Libraries
  (80001), and Neighborhood Libraries (80002) sustain the current level of services and
  open hours, as well as provide for the anticipated openings of the two new libraries in
  Kenton and Troutdale.

- *"Continue books delivery to homebound seniors and nursing home residents."* The
  Adult Outreach program offer (80005) will continue these services as well as provide
  services to shelters, transition homes, jails, and adult foster care homes.

- *"Continue programs for school age children, story hours for babies and toddlers,
  summer reading, literacy services for children in child care, programs for teens; help
  teachers and students use library resources; provide homework helpers to assist
  children with school work."* In conjunction with the Central, regional and neighborhood

libraries, the offers that provide these services on an outreach basis are Early Childhood Resources (80006) and School Age Services (80004).

We heartily endorse the above program offers as consistent with the language and intent of the levy, and as strong contributors to the well being of county residents.

Budget Reductions
The Library, as well as other County departments, was given a 12% General Fund constraint for their 2009-10 budget request. The Library chose to make those reductions in the following areas:

- $41,860 from repairs & maintenance;
- $108,889 from travel & training;
- $500,000 from the Library's book budget;
- $1,362,411 from the Library's carryover balance

We support the choices the Library has made in meeting its constraint target.

New Program Offer
The Library has submitted one new program offer: *Materials Movement Project (80021)*, with funding from the Library's beginning working balance. The Library Advisory Board has been briefed about the lack of space, the volume of use, and the related materials handling issues that are impacting the Library's ability to cope with the ongoing and increasing workload and the ability to provide the self-service options that people expect. We strongly support the inclusion of this program offer in the Library's 09-10 budget, as we believe that implementing RFID technology and self-service equipment will greatly improve the Library's ability to maintain operations now and into the future.

CONCLUSION

We understand the revenue difficulties that the County is facing. However, we are extremely concerned about the 4% reduction in this year's General Fund transfer, the 12% reduction for next year, and the potential of that reduction continuing into years four and five of the current levy. When the current levy rate was set as part of the financial planning for the 2006 levy election, the members of the Levy Committee worked long and hard to establish an agreement with the then-Board of County Commissioners regarding the level of General Fund support. The Levy Committee accepted a reduction in the General Fund at that time with the expectation that the agreed upon level of General Fund support would be maintained throughout the life of the levy. Based on that agreement, the 2006 levy rate was increased 13.5 cents, with 9 cents of that increase being directly attributable to the loss of General Fund revenue.

Now, midway through that levy, the Library faces an additional General Fund loss which, if sustained, will have a dramatic and negative effect on the rate of the next levy and its potential success. With the 12% General Fund loss projected through the life of this levy, the annual operating deficit by FY 2013 (1st year of a new levy) is estimated at $10.6 million. Covering that deficit alone will require an increase in the levy rate of 22 to 25 cents, putting the levy rate well over a dollar (from $.89 to $1.11-$1.14). This is exactly the kind of "levy roulette" situation that

we have been working so diligently to avoid. ("Levy roulette" refers to a set of circumstances ~ higher rate, economic downturn, other competing measures ~ where our good luck runs out and the levy fails to pass).

The Library's ability to maintain the services promised in the current levy depends on the viability of the financial plan that was mutually agreed to in 2006. The ability of the Library's stakeholders to plan for and help pass the next levy depends largely on the trust engendered during the levy planning process. The LAB greatly appreciates the Board of County Commissioners' adherence to the General Fund appropriation in the 2007-08 and 2008-09 budgets.

We do understand the necessity for the large reduction in the 2009-10 budget. But we strongly urge that the Board reinstate the level of funding agreed upon in the plan for the budget years 2010-11 and 2011-12. Without such funding the Library will not be able to continue to provide the quality and scope of services, as outlined in the levy language, and upon which its national recognition is based.

LIBRARY ADVISORY BOARD MEMBERS

Virginia Koontz* Chair	Henise Telles-Ferreira	John Potter*
Mark Garber* Vice-Chair	Rick Gustafson	Carlene Weldon*
David Blount	Ethan Johnson	Sola Whitehead
Robert Brading	Kate Kerns	
Marian Creamer	Henry Li*	
George Feldman	Alice Meyer*	

*Finance Committee members

Steven Feltz, a former Library Advisory Board member, also served on the Finance Committee.

# Multnomah County Library
FY 2010 BCC Budget Presentation
April 28, 2009

Library Advisory Board - CBAC

- Virginia Koontz*, Chair
- Mark Garber*, Vice Chair
- Heidi Beebe
- David Blount
- Robert Brading
- Marian Creamer
- George Feldman
- Rick Gustafson

- Ethan Johnson
- Kate Kearns
- Henry Li*
- Alice Meyer*
- John Potter*
- Henise Telles-Ferreira
- Carlene Weldon*
- Sola Whitehead

*Finance Committee Members

4/28/2009

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Read, Learn and Connect

Libraries will get you through times of no money better than money will get you through times of no libraries.
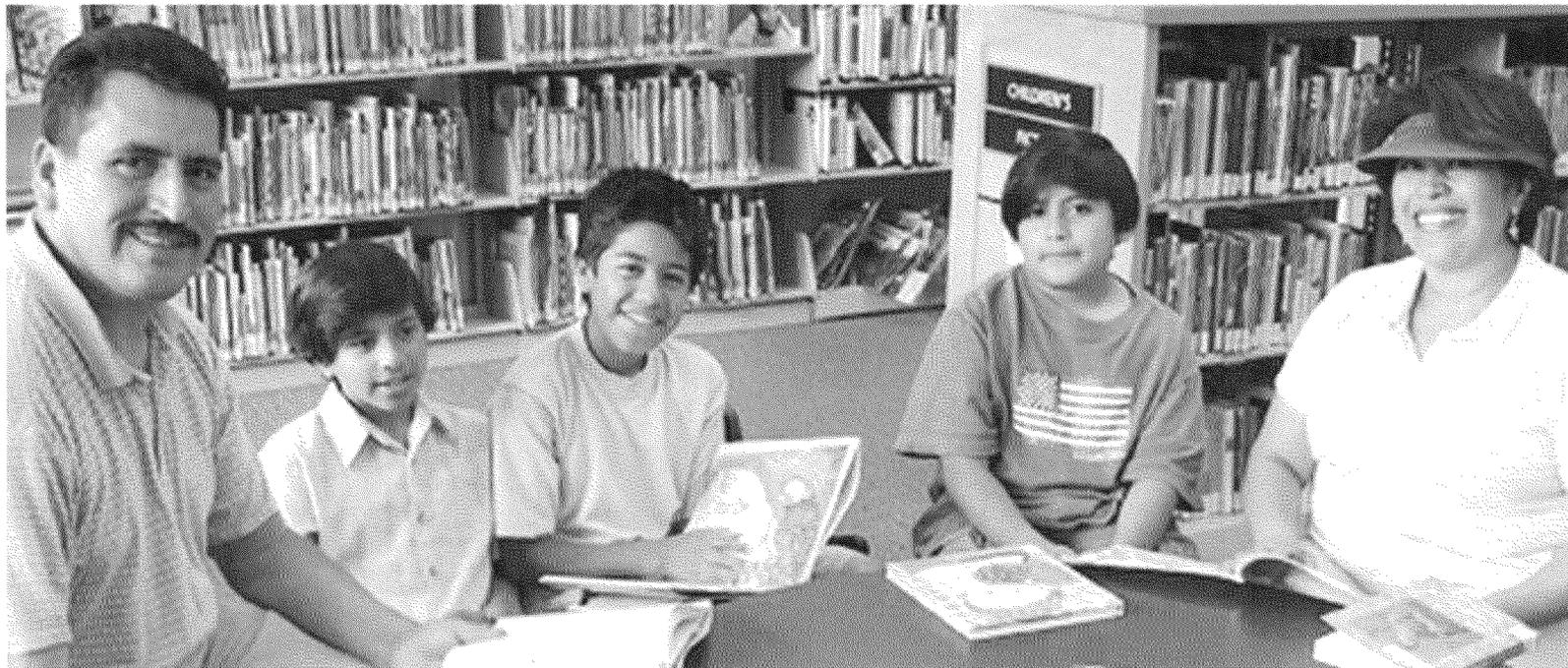
All-Time MCL Records Set in March, 2009

- 746,941 Checkouts (+13% over March 08)
- 229,396 Holds Filled (+26%)
- 1,762,015 Total Circ (+8%)
- 725,514 Checkins (+13%)
- 16,523 Crates Processed at Sort Center (+17%)

Checkouts at Four Neighborhood Libraries Compared with Metro Area Unemployment

Legend:
- North Portland
- Holgate
- Gregory Heights
- Rockwood
- — — Annual Unemployment Rate
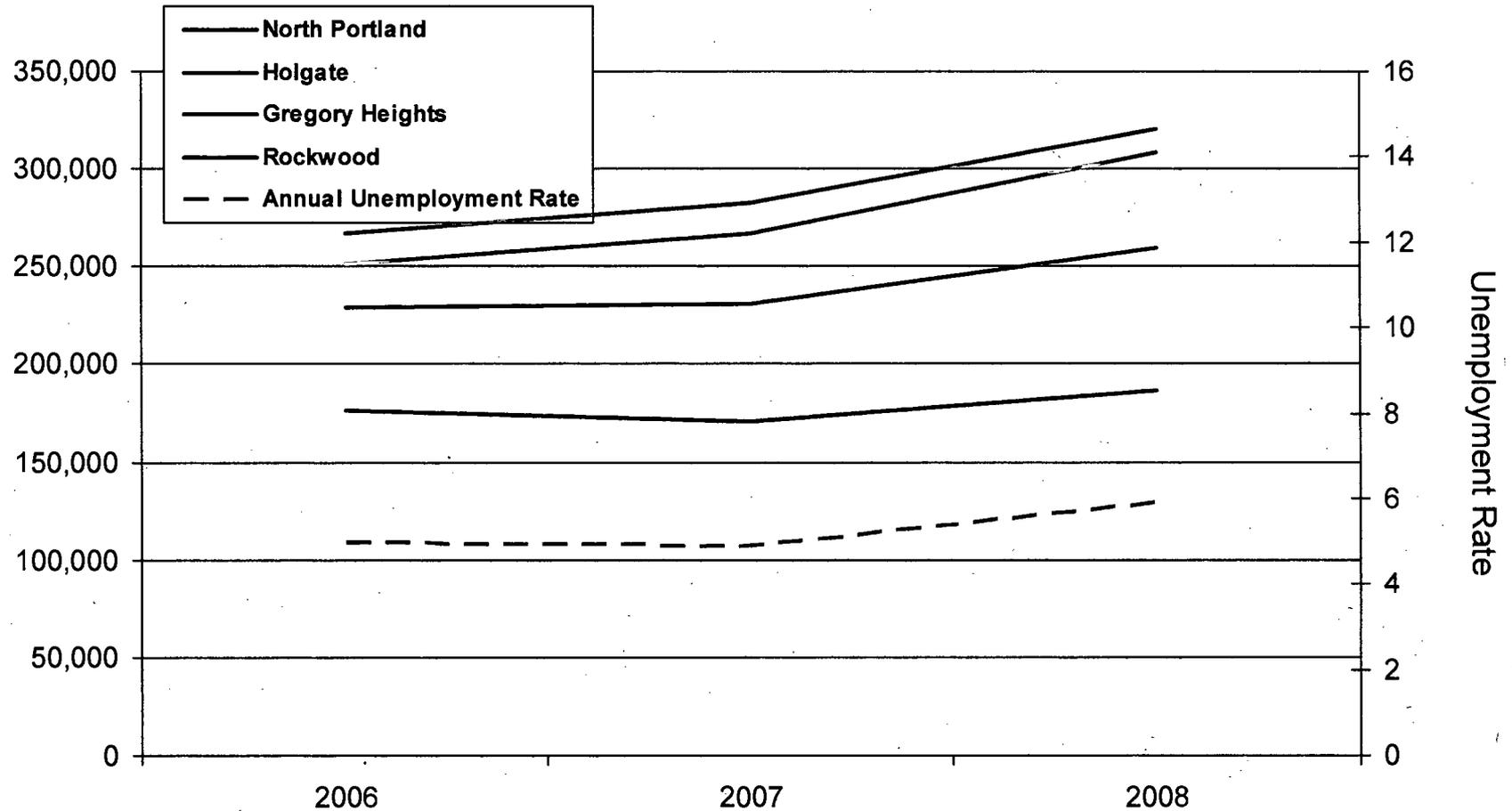
MCL's Mission

- Enrich lives by fostering diverse opportunities to read, learn and connect.

- Uphold the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

Library Overview

Accomplishments

▣ Named "American Star Library" by Library Journal in February, 2009

MCL was given a five star ranking based on four per capita measures: circulation, visits, program attendance and public Internet computer use.

Library Overview

Accomplishments (cont'd)

- Leases approved for new libraries in Kenton and Troutdale

- Continued high use – FY09 estimates: 21 million circulations; 2.4 million holds filled; 4.9 million visits; 355,000 library program attendance

- 58,366 Summer Reading participants

- 8 million Library website & catalog visits – 22,000 visits per day

2010 Budget Approach

- Sustain library services promised in 2006 levy

- Open new neighborhood libraries in Kenton and Troutdale

- Meet pressing community needs

Program Offers

"Keep libraries open; maintain current hours and services at Central and neighborhood libraries. Maintain free access to information; update books and materials. Open planned libraries in underserved neighborhoods of East County and North Portland."

- [ ] 80000 – Central Library

- [ ] 80001 – Regional Libraries

- [ ] 80002 – Neighborhood Libraries

- [ ] 80006 – Family & Adult Programming

Program Offers (cont'd)

"Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; help teachers and students use library resources; provide homework helpers to assist children with school work."

- 80003 – Early Childhood Services

- 80004 – School Age Services

Program Offers (cont'd)

"Continue books delivery to homebound seniors and nursing home residents."

- 80005 – Adult Outreach

FY 2010 Proposed Budget

Meeting the 12% General Fund reduction ($2,013,000):

- $41,800 from Repairs & Maintenance
- $109,000 from Travel & Training
- $500,000 from Library Books & Materials
- $862,200 from Beginning Working Balance
- $500,000 Reduced personnel costs from Local 88 COLA/wage freeze

# FY 2010 Proposed Budget (cont'd)

The Library Fund & the Future:

▢ As proposed, the Library's projected resources & expenditures will balance through the end of the current levy (FY2012)

  - Anticipates the use of all the library's BWC and an ongoing reduction in General Fund support;
  - Creates potential impact for the next library levy rate

09-10 Proposed Revenues

$60.9 Million

General Fund
23%
$13,927,775

BWC
6%
$3,929,087

Library Levy
65%
$39,494,009

Other
6%
$3,640,087

Sales/Gifts/Internal Reimbursement
$293,700   8%

Grants
$1,360,854   37%

Fines
$1,100,000   30%

Fees
$273,000   8%

Interest
$612,533   17%
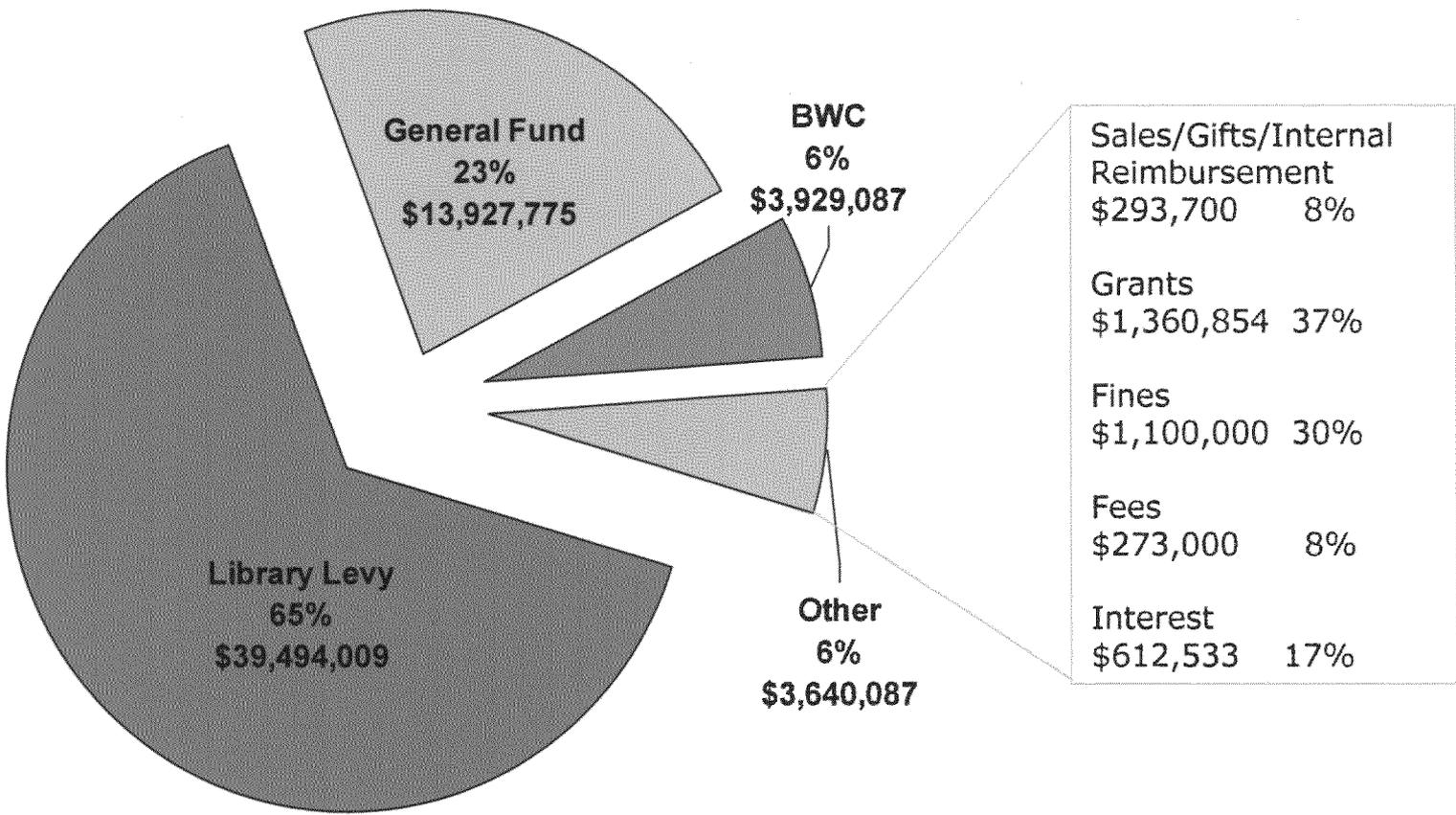
Proposed FY10 vs. 08 & 09 Revenues

4/28/2009
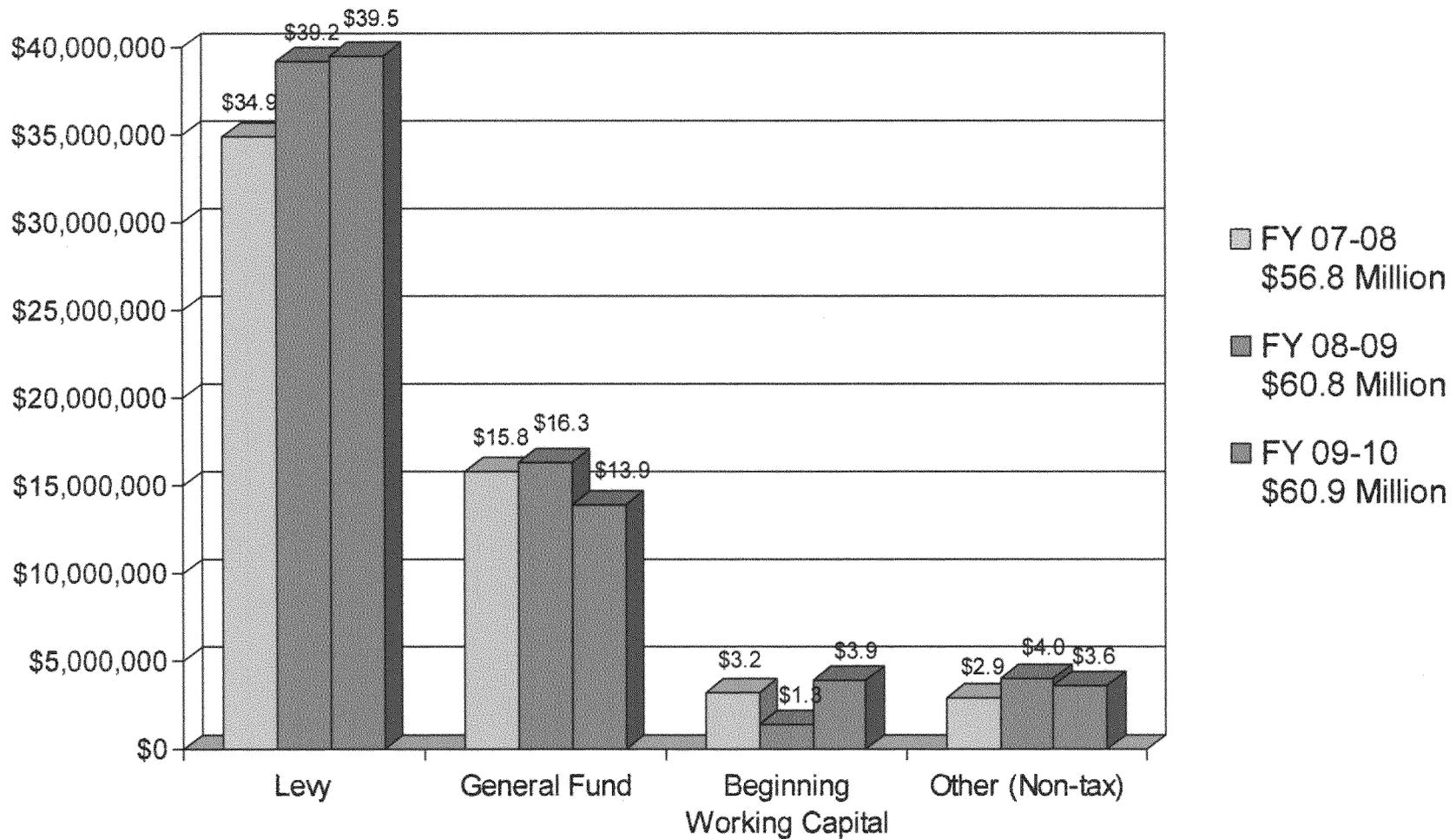
09-10 Proposed Expenditures by Service

$60.9 Million

■ Personnel
$36,222,141

■ Contractual Services
$1,140,596

■ Materials, Supplies & Capital
$5,665,932

■ Library Books & Materials
$7,150,000

■ Internal Svc. Reimbursement
$10,812,289
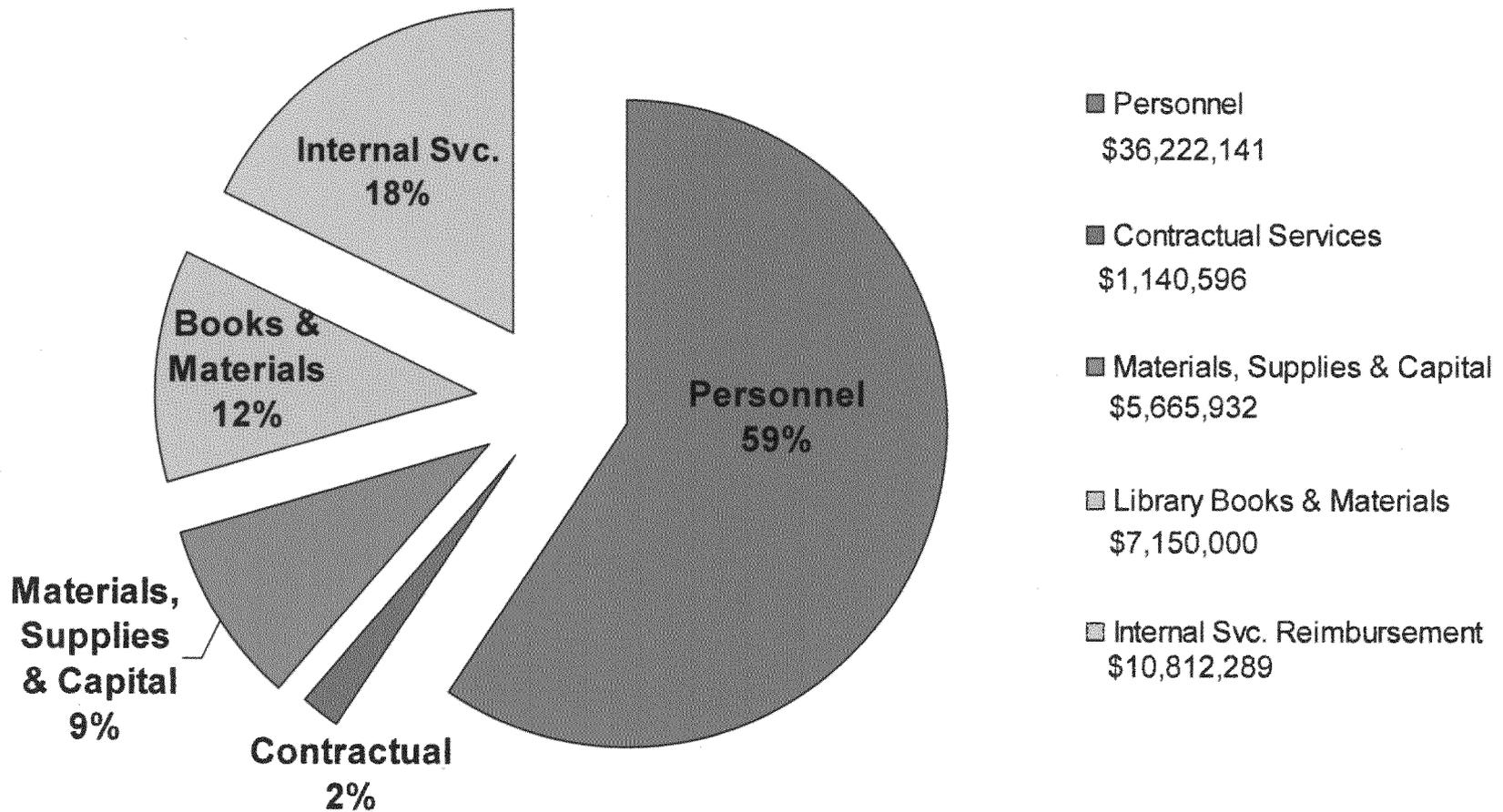
FTE Changes

Increase of 4.77 FTE for two new branches
(477.50 to 482.27):

4/28/2009
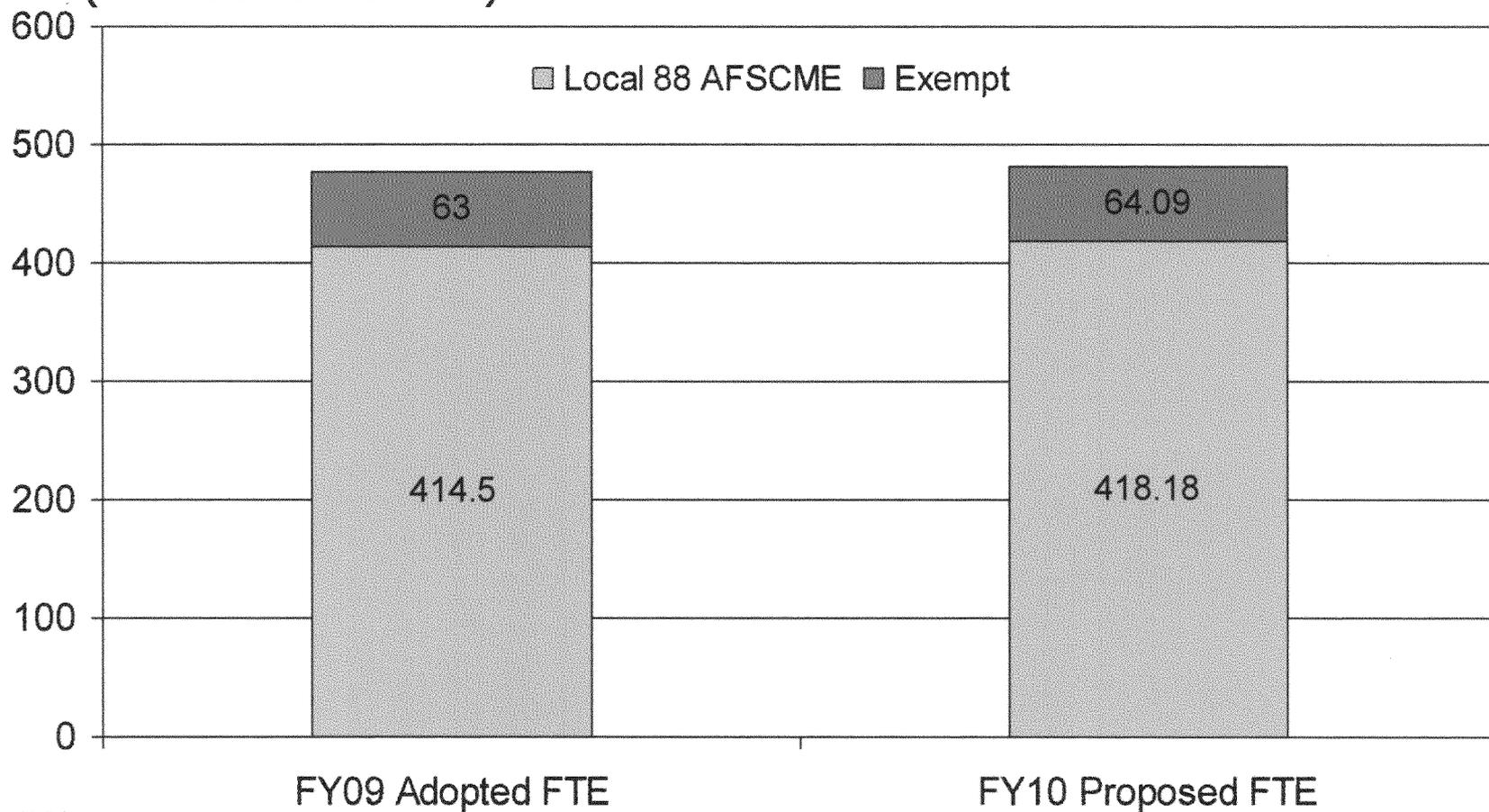
Staffing & Workload
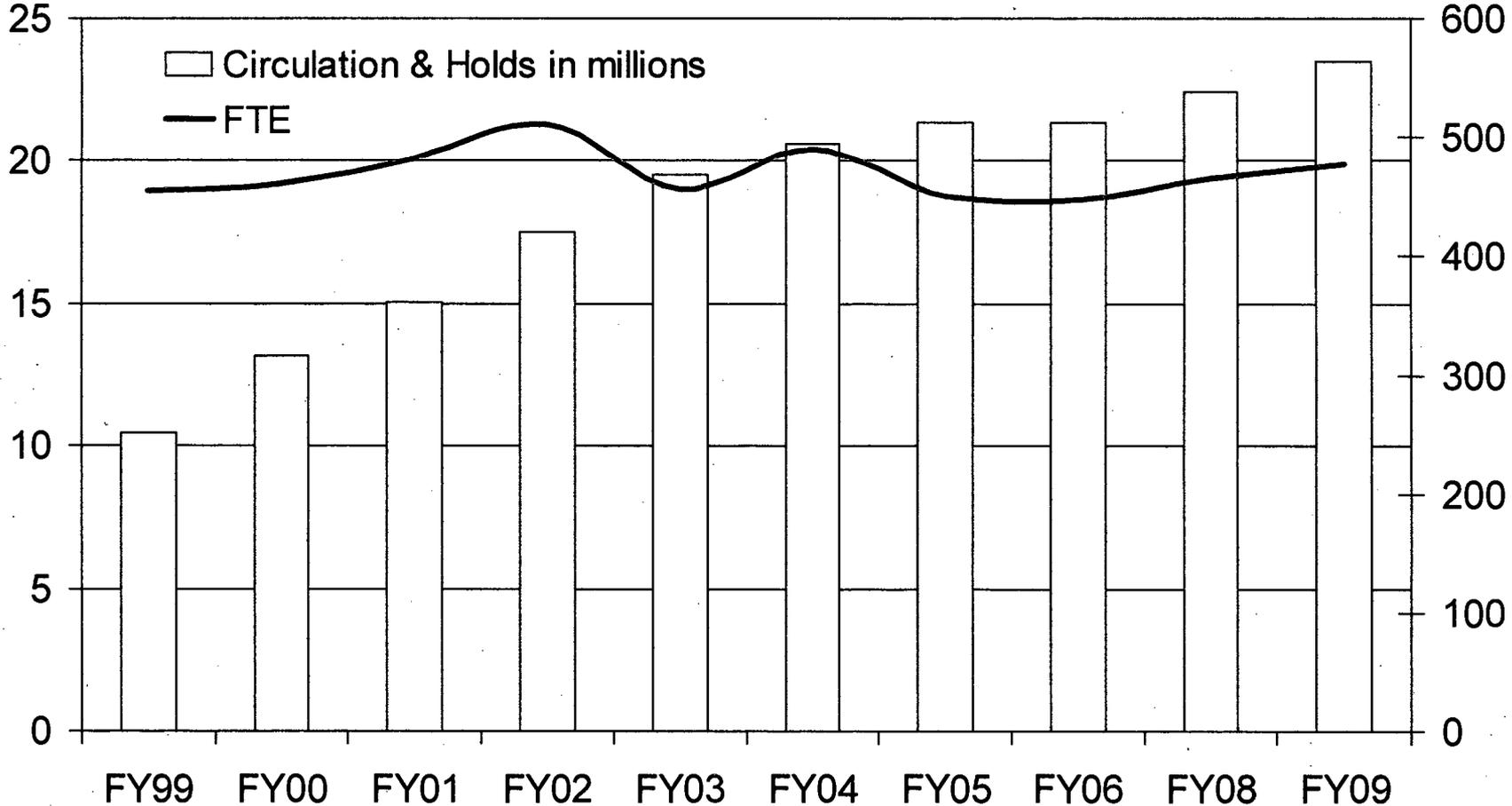
How MCL Stacks Up

MCL & Average for US libraries serving 500,000-999,999
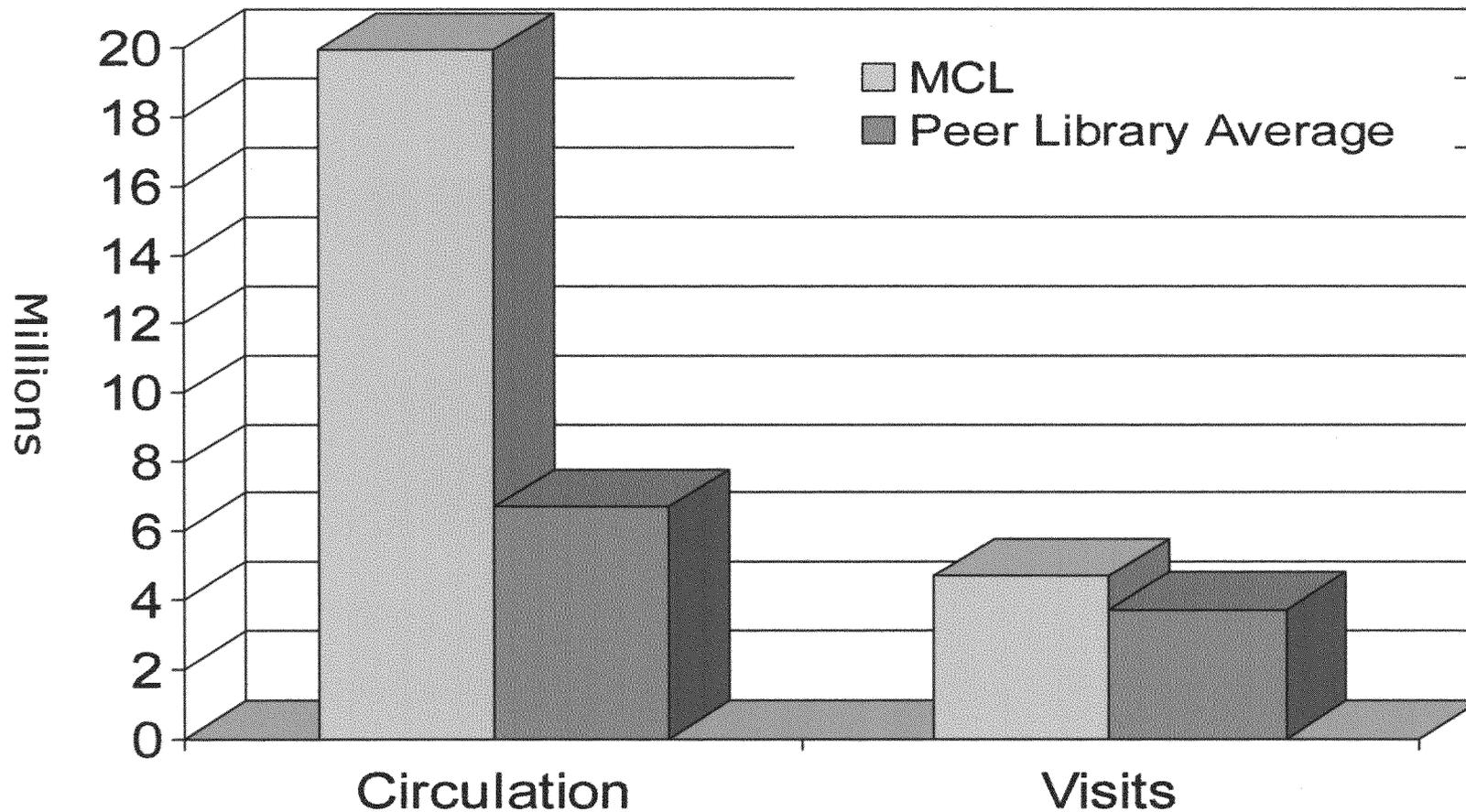
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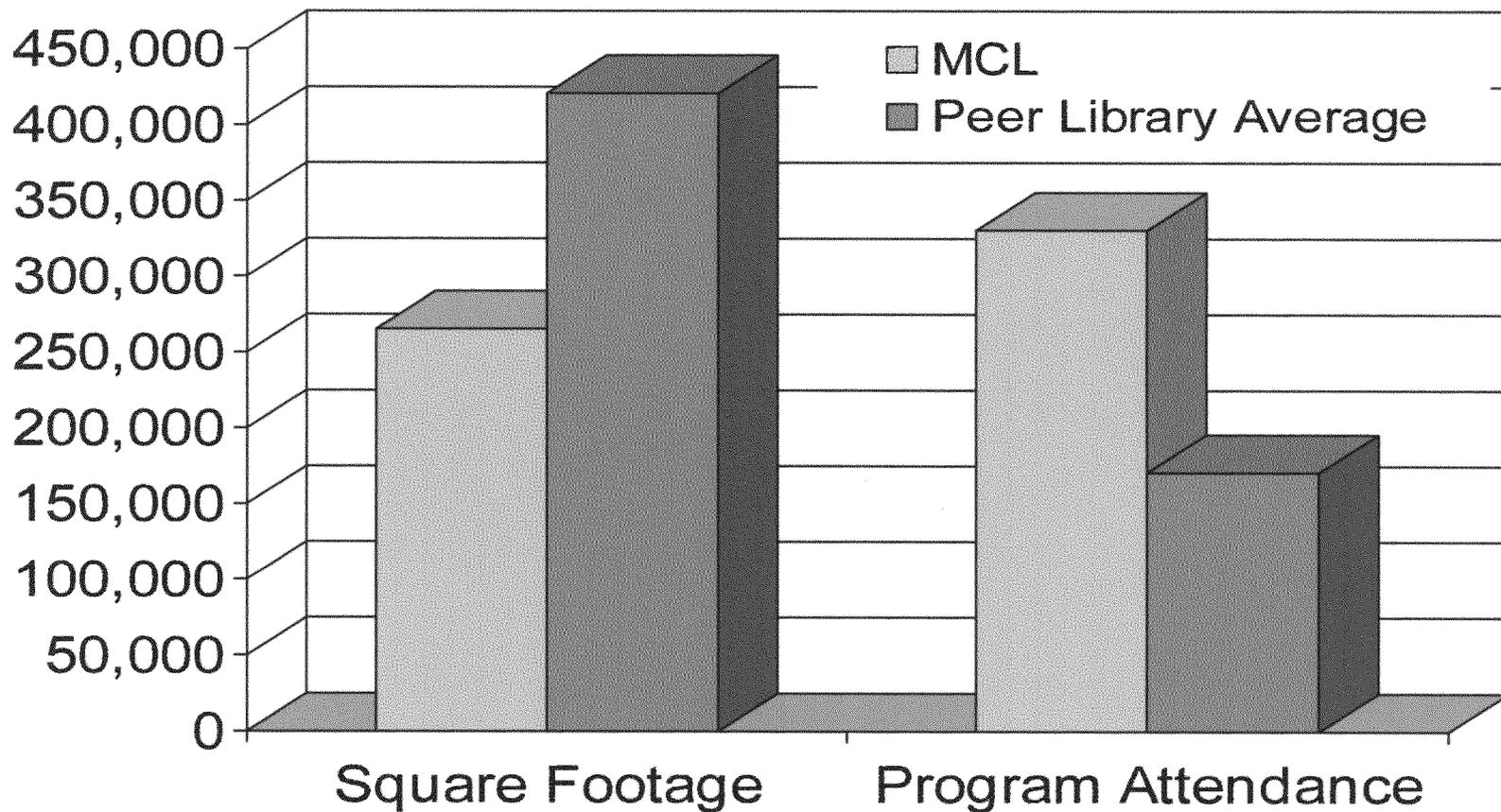
Issues & Challenges

☐ Increased use in hard economic times

☐ Space and materials handling

☐ IT business needs

☐ Long-term stable & adequate funding

Summary

Proposed FY10 Budget:

- Maintains hours and services at all 17 locations and through outreach services

- Funds one-time-only expenses and part year operating costs for two new libraries

MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (revised 09/22/08)

Agenda Title: General Government Budget Work Session: Information Technology

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:	04/28/09	Amount of Time Needed:	1 hr
Department:	County Management	Division:	Information Technology
Contact(s):	Sherry Swackhamer		
Phone:	503-988-4183 Ext. 84183	I/O Address:	503/4
Presenter(s):	Sherry Swackhamer, Tim Boylan, Keith Johnson, Gary Wohlers		

General Information

1. **What action are you requesting from the Board?**

   We are requesting a work session with the Board regarding the FY2010 Information Technology Budget.

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.**

   This is work session with the Board to discuss the County's proposed FY2010 Information Technology Budget. The work session will include a brief overview of Information Technology, a discussion of the proposed FY2010 budget, and the impact going forward.

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

   NA, work session only.

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

   NA, work session only.

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

   Information Technology met with the Non-departmental CBAC on February 18, 2009 to provide a FY2009 Budget Overview and discuss major challenges.

Required Signature

Elected Official or Department/ Agency Director:	*Sherry Swackhamer*	Date: 04/08/09

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Agenda

- Information Technology Overview
- Follow up From FY2009 Budget Overview
- FY10 Proposed Expense Budget
    - Overview
    - Data Processing
    - Telecommunications
- FY10 Proposed Capital Budget
    - Overview of Capital Budgeting
    - IT Investment and Innovation Fund
    - Projects
- Key Challenges
- 2009 Highlights
- Feedback and Q&A

Multnomah County Information Technology

Board Work Session
Information Technology FY 2010 Budget
April 28, 2009

Multnomah County, Oregon

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IT FY 2010 Budget Overview

- **Information Technology Overview**
  - Highlights
  - Performance
  - Follow Up
  - FY 2009 Accomplishments
- **FY 2010 Proposed Budget**
  - Approach
  - Values
  - Keeps
  - Cuts
- **State Impacts**
- **Key Challenges**
- **Q & A**

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2

Current Landscape

- Complex technical environment...evolved since1996
- Culture focused on rules and customers, sacrificing innovation and employee morale
- FY09 Adopted Total Budget—$42.2 million
- Active Service Requests—212
- 156 positions
- 108 Circuits
- 344 Servers
- 4,730 PCs and Laptops
- 93 Locations
- 447 Business Applications

IT Priority Strategies

IT Priority Strategies	2008	2009
Keep the Lights On	1	1
Culture and Employee Morale	6	2
Budget and Cost Control	5	3
Strategy: Simplification/Consolidation	7	4
Projects in Process	2	5
PPM Maximization		6
Collaboration Tools		7
Disaster Recovery/Security/Risk	10	8
Governance	9	9
Green IT		10

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Follow Up Items

- Amount spent on Microsoft products (~ FY2010)
  - Select Agreement ~$69 K
  - Enterprise Agreement ~$420 K
  - Other Products ~$183 K
  - Carryover to Upgrade MS Office ~$375 K

- Desktop Platform Evaluation

- Number of Open Source Products Utilized
  - Application Services ~54
  - Infrastructure ~26

- Number of Application Systems Required by State
  - Health and Human Services ~20
  - Public Safety ~20

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Performance

- Operational

- Customer Service

- Organizational Goals

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Accomplishments

- **County Human Services**
  - Major Lincoln Building Space Reorganization, 155 PCs and Phones
  - Developmental Disabilities System (LUCI) Implementation

- **Community Justice**
  - SPIN Case Plan Enhancement Project for DCJ
  - Juvenile Probation Study for DCJ
  - Caseload Explorer Access for MCSO's Close Street Supervision Program
  - DCJ to DA Police Report Recording and Tracking System Implementation

- **Community Services**
  - Land Use Permitting System Implementation Kickoff

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Accomplishments

- **Health Department**
  - Health Data Warehouse Implementation
  - STD Public Heath Threat Reporting

- **Library**
  - Midland Branch Facilities Project, 75 PCs and Phones

- **Sheriff's Office**
  - SWIS Enhancement—Booking Notification to External Agencies
  - Router Encryption Project

- **Enterprise**
  - PC Imaging Tool Implementation
  - Soft Phone Test
  - SAN Upgrade and De-duplication Enhancement
  - SAP Server Upgrade

Mission, Vision, and Values*

MISSION
- Multnomah County IT professionals leverage technology to drive innovation, efficiency, and cost-savings, helping government respond effectively to community needs.

VISION
- Multnomah County IT helps citizens and county employees get the data they need. Any time, any place.

VALUES
- **Integrity** - We are each personally accountable for the highest standards of behavior, including honesty and fairness in all aspects of our work.
- **Customer Service** - We strive to exceed customer expectations in affordability, quality, and on-time delivery. We listen to customer requests, understand their business needs, and help them establish achievable priorities.
- **Leadership** - We are talented employees effectively applying technology to address business challenges. We lead through our competence, creativity, and collaboration.
- **Respect** - We treat one another with consideration and take pride in the significant contributions that come from diverse individuals and ideas. We are committed to openness and trust in all relationships.
- **Quality** - We strive for continuous improvement and deliver excellence. Each of us is responsible for the quality of whatever we do.
- **Innovation** - We embrace change enthusiastically, we always consider new ideas and look at new and better ways to provide service.

TAGLINE
- **Recognize, Respect, Rethink, Respond**

*Draft as of 4/23/09

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ARRA Stimulus Projects

- City of Portland

- Health Department

- OSU Open Source Lab

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FY 2010 Proposed Budget

Approach

- Streamline organization
- Lead web convergence, collaboration, open source initiatives
- Create contract administration and monitoring capabilities
- Reduce unnecessary costs
- Create variable, scalable cost structure

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FY 2010 Proposed Budget

Considerations

- Chair's Office Direction

- Customer Service

- Employee Morale

- Change and Innovation

FY 2010 Proposed Budget

Keeps

- Services and capital were represented in 13 program offers at current service levels

- Reductions were taken within existing program offers to reach constraint

- Scaled offer was presented for IT Innovation and Investment Fund

- Retained positions

- Innovation

FY 2010 Proposed Budget Cuts

- Services and capital were represented in 13 program offers at current service levels

- Reductions were taken within existing program offers to reach constraint
  - $1.4 M —labor and benefits
  - $400 K—telecom reductions from customers
  - $100 K—PC software licensing from customer

- Scaled offer presented for IT Innovation and Investment Fund, $560 K

- Backfill request to transition to new structure, $300 K

- Retained positions from Local 88 vote

FY 2010 Proposed Budget

Impacts

- Organizational Change

- Cultural Change

- Customer Change

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FY 2010 IT Proposed Budget

Capital - Bond
$ 6,000,000
12%

Capital - ITAB
$ 3,562,492
7%

Capital - BWC
$ 3,984,551
8%

Capital - IT
$ 1,619,945
3%

Personnel
$ 19,187,261
39%

M&S
$ 15,103,428
31%

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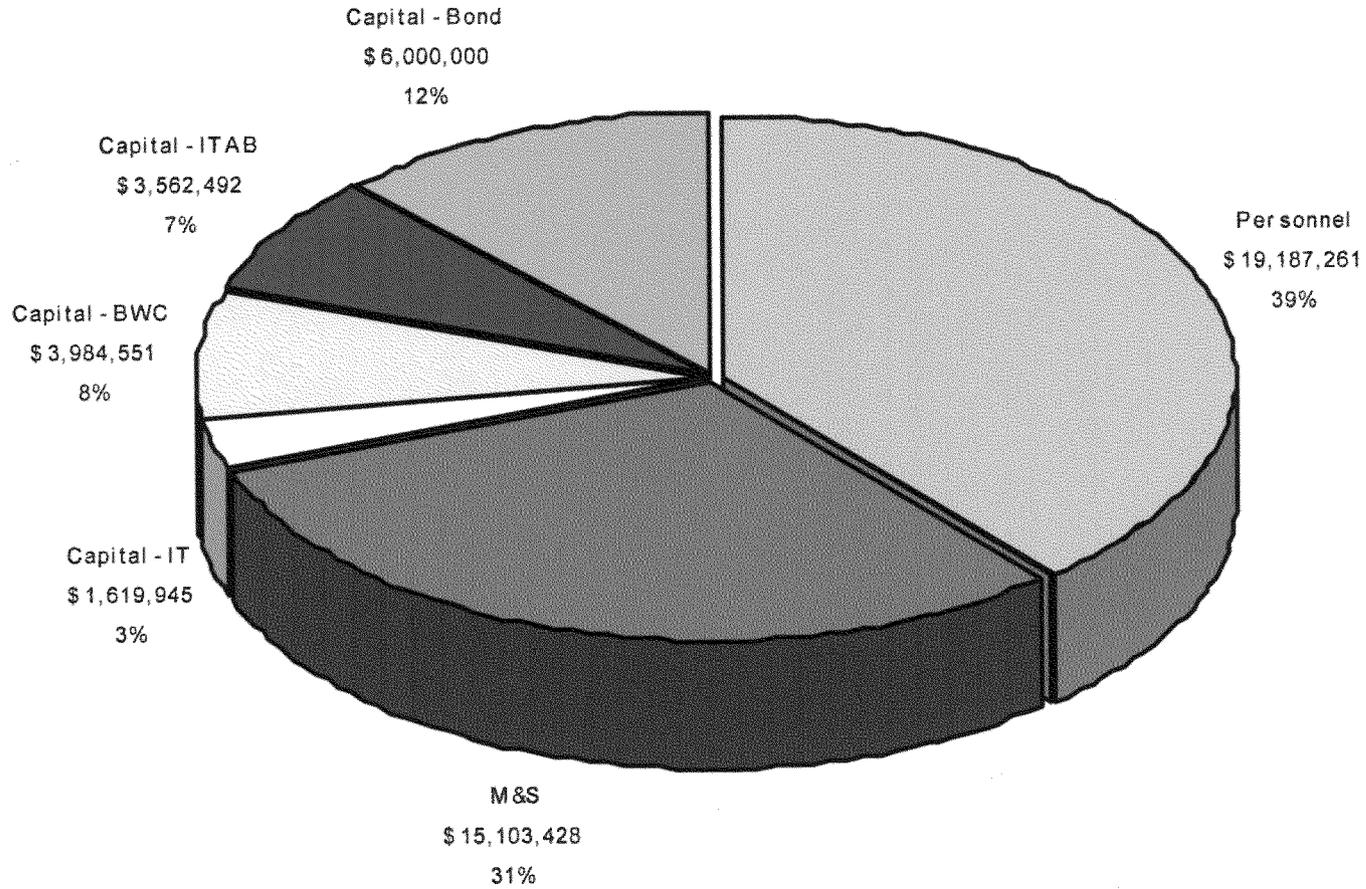
IT Expense Budget

- Personnel Costs

- Material and Supplies

- Equipment Cost Element

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IT Capital Budget

- ITAB—Approved Projects In Process

- BWC—Project Carryover

- BWC—Asset Replacement Carryover

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State Impacts

- Driven by Customer Impacts

- Changes to Services

- Changes to PC Support and Licensing

Key Challenges

- Managing Change: Culture and Organization

- Restructuring Costs

- Closing the technology gap

- Revolutionizing technical platform

- Governance: Prioritization, Simplification and Consolidation

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Feedback / Q&A

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