



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date:	<u>5/10/11</u>
Agenda Item #:	<u>BWS.1.B</u>
Est. Start Time:	<u>10:00 am</u>
Date Submitted:	<u>4/26/11</u>

Agenda Title: **FY 2012 Budget Work Sessions on Public Safety Departments – Community Justice**

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

Requested Meeting Date:	<u>May 10, 2012</u>	Amount of Time Needed:	<u>1.5 hrs. AM session</u>
Department:	<u>County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Kieta</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
I/O Address:	<u>503/5/531</u>		

Presenter(s): Scott Taylor and invited others

General Information

1. What action are you requesting from the Board?

2.

These Budget Work Sessions will provide the Board with budget overviews on the Public Safety group of County departments. These Sessions are broken down into a morning session and an afternoon session. The morning session is scheduled for the Department of Community Justice. The afternoon session is scheduled for the Sheriff’s Office and the District Attorney’s Office. In each department’s presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations on the FY 2012 budget. There are no decisions to be made. Board members may propose budget notes or amendments at any time in the process during a Budget Work Session.

3. 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. These Work Sessions will be the first opportunity for the Board to hear from the departments in the public safety 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 2012 Approved Budget Departmental Budget Presentation Format

Introductions

Department CBAC Presentation (5 minutes)

Department Overview (10 minutes)

- 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 2011 Accomplishments

FY 2012 Approved Budget (25 minutes)

- Values & Guiding Principles
- Keeps
 - Overview
 - OTO
 - Innovative/New
 - Restructured
- Cuts
 - Programs
 - Expenditures
 - FTE
 - Impacts
 - Risks
 - Partners

State Impacts – What We Know (5 minutes)

Issues, Risks & Challenges (5 minutes)

- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions? (10 minutes)

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

N/A—Board work session only.

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

N/A—Board work session only.

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

The Chair's proposed budget has included significant public participation. A community forum has been held and additional public hearings have been scheduled at various times during the upcoming weeks.

Required Signatures

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

Mindy Harris

Date: 4/26/11