



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BUDGET WORK SESSION & PUBLIC HEARING AGENDAS

*Unless otherwise noted, meetings held at
501 SE Hawthorne Blvd. Portland
Multnomah Building, Commissioners Board Room 100 off main lobby*

THURSDAY, MAY 27TH – 1:00 PM - 3:00 PM

BOARD BUDGET WORK SESSION # 5

NON-DEPARTMENTAL

Work Sessions are open to the public but no public testimony will be taken.

CABLE PLAYBACK INFORMATION:

May 27th 1:00 – 3:00 pm – Live on Channel 30 East
Replays - Ch. 30 East : May 31st : 8:00 – 10:00 am

Nondepartmental FY 2011 Budget Work Session Agenda
 May 27, 2010, 1:00 p.m.

Multnomah Building Commissioners' Boardroom
 501 SE Hawthorne Blvd., Portland, OR

Item/Agency	Presenter	Time
Central CBAC	Brad McLean	1:00
Nond CBAC	Sherry Willmschen	1:05
CIC	Brad McLean	1:10
Nond overview	Julie Neburka	1:15
<i>Year-over-year budget changes</i>		
<i>FTE changes</i>		
<i>Notes on the debt service/dedicated funds</i>		
<i>NACo Fundraising program offer</i>		
<i>Other questions</i>		
Chair's Office Initiatives:	Chair's Office Staff	1:25
Working Smart		
Government Relations Office		
Office of Equity & Diversity		
Office of Sustainability		
Auditor's Office	Steve March	1:55
Public Affairs Office	Althea Milechman	2:05
Emergency Management	Dave Houghton	2:15
LPSCC	Peter Ozanne	2:25
Follow-up		2:35
Scheduled June 1st		
CCFC		
On Request		
TSCC		
County Attorney's Office		
Regional Arts & Culture Council		

Questions? Please call Julie Neburka at (503) 988-3312, x27351, or send a note to: julie.z.neburka@co.multnomah.or.us

MULTNOMAH COUNTY OREGON

May 18th and 19th, 2010



FY 2011 Budget Worksession

Issues/Discussions/Findings

Department of County Human Services

Follow-Up - Department to provide a schematic of the "Safety Net" at the next worksession.

Follow-Up - Department to address what their "core services" are at the next worksession.

Provide on-going information on how PO 25065 Mental Health Peer Clubhouse will link to workforce development efforts already underway (i.e. City of Portland). Also, provide information about State Funding for employment services – how much?

BOARD BRIEFING – PO 25124 East County Homeless Outreach during the coming year report back to on the progress

BUDGET NOTE (Willer) – *(specific language tbd)* SUN contracts all require innovation around fee collection. DCHS will provide a report to the Board regarding the status of fees and collection. The report will detail out the information by school including the demographics for each individual school. Report will be presented to the Board within 2 months of FY 2011 budget adoption.

Health Department

Follow-Up – provide an overlay of clients served onto the FTE graphic.

Continued understanding of how national healthcare reform will impact the Health Department and the County's health costs.

Follow-Up – provide a client grid by service FY 2010 to FY 2011 at the next worksession.

Follow-Up – provide detailed budget information (similar to DCHS budget presentation).

County Management

Follow-Up – information on the progress of the Management Class Comp study.

Follow-Up – information on the contracts redesign and business process re-engineering implementation.

Community Services

BOARD BRIEFING – October 2010, Animal Services Briefing on programmatic changes.

Information Technology

Follow-up – cost benefit analysis of the new space configuration for the Multnomah Building 4th floor.

Community Justice

Follow-up – at the next worksession discuss the program offers funded with OTO funds.

Sheriff's Office

Follow-up – at the next worksession discuss the impact of the data analyst in Business Services.

Countywide

Follow-up – Budget Office will provide year over year comparison, by department, fund and FTE.

FY 2011 Budget Worksession Month

Last Updated: May 19, 2010

Month	Date	Task
May- 10		
	25	BOARD WORKSESSION: Policy & Operational Challenges & Issues DCHS
9:00		
10:00		DCM
11:00		Library
Noon		LUNCH Break
1:00		DCJ
2:00		MCSO
3:00		DA
3:45		CS
4:30		Adjourn
6:00- 8:00		PUBLIC HEARING - IRCO, 10301 NE Glisan
9:00	26	General Fund Forecast Update - 3rd Quarter BOARD WORKSESSION (cont): Policy & Operational Challenges & Issues
9:45		Health
11:45		LUNCH Break
1:00		IT
2:00		Capital
3:00		Adjourn
1:00- 3:00	27	Non- Departmental
6:00- 8:00		PUBLIC HEARING - East County - 600 NE 8th Street, Gresham
	31	HOLIDAY - MEMORIAL DAY
June- 10		
9:00- 12:00	1	Board Worksession: Follow- Up and Amendment Review
6:00- 8:00	2	PUBLIC HEARING - Multnomah Building
	3	Special Districts - Adopt Budget
1:00- 3:00		Follow- Up Board Worksession - <i>(if needed)</i>
9:00- 12:00	8	Board Worksession: Follow- Up and Amendment Review
3:00 - 5:00	9	TSCC Hearing
	10	Budget Adoption



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/27/2010
Agenda Item #: NON-D
Est. Start Time: 1:00 pm to
Date Submitted: 3:00 pm

Agenda Title: **FY 2011 Budget Worksession on Policy and Operational Challenges and Issues – County Human Services, Health, Library, Community Justice, Sheriff, District Attorney, Community Services, Non-Departmental, County Management, Information Technology and the Facilities Capital Plan.**

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

Requested Meeting Date: May 25, 26 and 27 if necessary **Amount of Time Needed:** 11.5 hrs. (9:00-4:30 p.m.) And (9:00-3:00 p.m.)
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta, Budget Director
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/5/531
Presenter(s): Karyne Kieta, Department Heads and invited staff

General Information

1. What action are you requesting from the Board?

After the Chair's Proposed Budget is approved for submission to the Tax Supervising & Conservation Commission (TSCC), the Board may begin deliberations on it. These worksessions are the second opportunity for the Board to hear from the departments. The Board will have the opportunity to ask clarifying questions and to deliberate on the approved budgets. There are no decisions to be made at this point in the process. Board members may propose budget notes or amendments at anytime in the process during a public worksession.

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.

Last week, the Board had the first wave of worksessions where departments presented budget overviews regarding what changed from the FY 2010 Adopted Budget to the FY 2011 Proposed Budget. We are now moving into the second wave, where the Board will hear about the policy and operational challenges and issues that the department will be facing in the upcoming fiscal year. The

Board will also hear from each department's CBAC on its recommendations. The second wave of worksessions is scheduled for a full day on May 25th, most of the day on May 26th, and a follow-up worksession on May 27th, if needed. May 25th and 26th worksessions are broken down into a morning and afternoon sessions. The first morning session will begin with the Department of County Human Services, the Health Department and the Library. The afternoon session will begin with the Community Justice, Sheriff, District Attorney and then Community Services. May 26th will begin the morning with Non-Departmental, and County Management. Information Technology will kick off the afternoon and then we will hear about the Capital Plan from Facilities. A follow-up session is scheduled for May 27th in the afternoon if needed. Below is a detailed schedule for the second wave.

May-10		
	25	BOARD WORKSESSION: Policy & Operational Challenges & Issues
9:00		DCHS
10:00		Health
11:00		Library
Noon		LUNCH Break
1:00		DCJ
2:00		MCSO
3:00		DA
3:45		CS
4:30		Adjourn
6:00-8:00		PUBLIC HEARING - IRCO, 10301 NE Glisan
9:00	26	General Fund Forecast Update - 3rd Quarter
		BOARD WORKSESSION (cont): Policy & Operational Challenges & Issues
9:45		Non-Departmental
10:30		DCM
11:30		LUNCH Break
1:00		IT
2:00		Capital
3:00		Adjourn
1:00-3:00	27	Follow-Up Worksession, If needed
6:00-8:00		PUBLIC HEARING - East County - 600 NE 8th Street, Gresham
	31	HOLIDAY - MEMORIAL DAY

During the FY 2010 budget debrief (July, August 2009), members of the Board and their staffs expressed their desire for a different format for the FY 2011 budget worksessions. District 1 staff, the Chair's Office, and the Budget Office proposed several alternative formats that Board staff reviewed with their Commissioners. Consensus was reached to focus and streamline the worksession formats. This first "wave" of worksessions focused on what changed from the FY 2010 Adopted Budget to the FY 2011 Proposed Budget. The second wave will focus on Policy and Operational Challenges and Issues for FY 2011. A general agenda was developed for all departments to follow. This high-level agenda will allow them the greatest flexibility in their presentations respecting the uniqueness of each department. The agenda for the second wave is as follows:

FY 2011 Department Agenda Format

WAVE 2 – Policy and Operational Challenges & Issues

1. Agenda Overview/Introductions
2. CBAC
3. Challenges & Issues
 - a. Policy
 - b. Organizational & Operational
 - c. Other

4. Follow-Up

The third wave is the evening public hearings where testimony is taken and overlaps with the second wave. The TSCC hearing is scheduled for June 9th and the budget is scheduled to be adopted on June 10th.

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 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:** _____

Date: _____

2010-2011 Fiscal Year Budget Recommendations Central Citizens Budget Advisory Committee May 2010

The Central Citizen's Budget Advisory Committee (CCBAC) has members from each of the department Citizen's Budget Advisory Committees (CBACs) and is chaired by a member of the Multnomah County Citizen Involvement Committee. The CCBAC met several times with Chair Wheeler to share possible savings ideas as well as Interim Chair Jana McLellan and Marissa Madrigal from Chair Cogen's Office. Many of these have been included in the Executive Budget. A briefing on the Administrative Review and Business Reengineering Project was also included in the committee's schedule.

All of the CBACs have worked hard this year advising their departments on how to provide solid services with much less. CBACs will be sharing their individual committee recommendations with you during the scheduled work sessions. Their written reports have been forwarded to you and are also posted on the Citizen Involvement Committee (CIC) web site.

As the CCBAC we are focused on providing county-wide recommendations to you. We recommend the following.

- Due to the sad state of the economy our residents need more services and the numbers of those without basic needs are increasing. We need to place more emphasis on helping clients help themselves:
 - Encourage cooperation between departments, business, community organizations and faith-based groups to do this
 - Have specific guidelines in place to insure the proper intent and outcome
 - Look at creating a centralized position in the county to promote these partnerships.
 - Include the county in teaching ways our residents could help themselves
 - Healthcare, alternative healing classes, weight loss support groups
 - Self-sustainable practices such as: gardening, canning, budgeting, sewing, cooking classes, etc.
 - Coupon clipping and saving money
 - Libraries, health clinics, all public access points that the county has should be stocked with this kind of information
 - Create PSAs to get the word out about where to find such information.
 - Look for ways to increase access to food
- Encourage the sense of community:
 - Consider a community wide forum to discuss needs and resources.
 - Encourage neighbors to meet neighbors, barbecues, etc.
 - Encourage Big-Sister, Big-Brother, and Adopt-a-Grandparent relationships

- Taking a percentage across the board is not going to work for much longer. Look at what is mandated and fund those items first. We need to take care of our core services.
 - Make sure the programs that are funded are ones that actually have proven results – what is the return on investment?
 - Encourage or reward those who “think outside the box” to streamline, cut costs or create ways to preserve or replace services.
- Encourage revenue opportunities rather than just providing services.
- Speed up the planning process for business so they start contributing sooner.
- Look for ways to change the environment in the community so that our offenders are not punished forever.
- Continue to encourage volunteering with the County.
 - Retirees are a great resource
 - Use volunteer experts to teach the classes noted above.
- Let’s get the East County Justice Center moving.

Several of our recommendations from last year still stand. These include:

- 1) All measures that will save jobs and programs should be seriously considered. These include: a) wage freezes across the board; b) furloughs - one day a month or more if necessary; c) getting out of underused buildings; d) commend local 88 for stepping up - encourage the remaining unions to do the same; and e) early retirement incentives.
- 2) Continue to encourage cross-jurisdictional co-operation and responsibility. The CCBAC would like to see more of this.
- 3) Support the analysis of internal services cost model/structure --- put an end to the surprise increases just as budgets are almost due --- there has to be a better method
- 4) Continue to look for cross-departmental cooperation and connections.

I’d like to thank the CBAC committee members, especially the Central CBAC representatives who put in double duty, for all the time and care they put into this effort. We all thank you for the opportunity to participate and provide our recommendations on behalf of the citizenry. Our thanks as well to the department representatives and the Citizen Involvement staff who keep us afloat through the annual budget process.

Sincerely,



Brad McLean, Chair, Central CBAC

NON-DEPARTMENTAL CITIZEN BUDGET ADVISORY COMMITTEE

TO: Chair Cogen and Commissioners
FROM: Multnomah County ND Citizens Budget Advisory Committee
DATE: May 5, 2010
SUBJECT: ND CBAC 10/11 Report

PROCESS:

Based on interviews with representatives the Non-Departmental Citizen Budget Advisory Committee (CBAC) learned about the programs and budget proposals of the County Attorney, Budget Office, County Auditor, Citizen Involvement Committee, Public Affairs Office, Information Technology Division, Regional Arts and Culture Council (RACC), Office of Emergency Management (OEM), and the offices of the Chair and the District Commissioners on the Board of County Commissioners.

During the course of our research we reviewed and vigorously discussed goals, priorities, and plans for maintaining services in light of the County's continuing difficult budget situation. We studied the County's non-departmental services for both the current fiscal year and offers for the next budget cycle. We were also fortunate to receive feedback on our thoughts about cost savings from Chair Ted Wheeler during Central CBAC meetings and the CBAC training held in November.

The Non-Departmental CBAC is responsible for reviewing the budgets of various offices and programs, including centralized administrative functions (e.g., the Chair and Commissioners' Offices, Auditor, County Attorney); Information Technology Division; independent agencies within the County (e.g., Citizen Involvement Committee, Tax Supervising and Conservation Council, Public Safety Coordinating Council); and some other areas in which the funding is essentially non-discretionary (e.g., the Business Income Tax pass through to the East County cities, facility costs for the State Courts, and accounting costs for various sinking funds outside the County's General Fund). The remainder of the non-departmental budget is composed of allocations to non-county agencies such as Multnomah County Schools and RACC. OEM and RACC were added to our areas of responsibility this year.

The Non-Departmental CBAC is a diverse CBAC, consisting of new and returning citizen volunteers. Returning members include Alan Scally, Tom Weldon, Sherry Willmschen, Wayne Boucher, with Pauline Duffy and Susan Novelli joining our CBAC in October. What we have in common is a concern for the fiscal health of Multnomah

County, a belief in the maintenance of fiscal responsibility among its various agencies and offices that we monitor, and a desire to seek proactive actions that will make these agencies and offices more efficient and “leaner.” As a committee, we are most thankful for the efforts of all who provided us with the materials needed to make well-informed recommendations regarding the use of county resources.

RECOMMENDATIONS:

To summarize, the Non-Departmental CBAC concludes that:

1. **Fund the County First:** County mandated functions should be funded before any other functions are considered. Other functions include school programs, initiatives, or non-county pass through agencies like RACC. The Committee realizes that this is unfortunate but the reality is the County does not have the funds to continue funding programs and projects that are not directly in line with its core mission, particularly if these programs and projects only provide services to select groups and not countywide.
2. **Memberships:** We were pleased to see the dues for belonging to the Association of Oregon Counties were reduced this fiscal year. The County should similarly examine and seek reductions in the costs of all its organizational memberships to determine where additional savings could occur.
3. **Good Government Hotline:** We support the Auditor’s decision to redesign this program and conduct it in-house at a considerable savings.
4. **Wage Freeze:** We commend county employees who supported a wage freeze for the current fiscal year. Their proactive response is much appreciated.
5. **Information Technology:** We are very excited about the intensive analysis and appropriate overhaul that the Information Technology (IT) Division is currently undergoing. We support making IT an autonomous department with a set budget, as opposed to the current charge back model, and appreciate the current pursuit of this process through the currently funded Business Process Re-engineering Offer. We also support initiatives that address needs for disposing outdated equipment, implementing backup systems, and standardizing software, as well as exploring less expensive email systems.
6. **Performance Measures:** Our Committee is pleased that county performance measures are being strengthened. Tangible performance measures are critical since they can provide an accurate picture to the public about their investment in government services. We also recognize the inherent challenge that long timeframes are frequently needed to achieve worthwhile goals. Consequently, we encourage the County to consider setting performance measures in a tiered manner which would promote accomplishing larger projects in smaller chunks. We are available to assist with suggestions that would considerably strengthen the County’s current performance measures.

7. **Public Affairs Office:** As a CBAC we are alarmed to see that multiple county departments continue to use scarce resources to create their own public affairs functions. We feel strongly that centralizing these public affairs functions into one countywide office not only saves resources but that it also ensures each and every department and office is “on message”. We strongly encourage the County to implement this strategy.
8. **Tax Supervising & Conservation Commission:** Our CBAC strongly supported the County’s successful legislative effort to change the state legislative mandate requiring the County to support this Commission alone which created a significant financial burden. We are pleased that the financial burden will now be shared by other cities and governmental entities, which also benefit from the Commission’s extensive review of the budgets of the 39 local governments within Multnomah County.
9. **Office of Emergency Management:** Stable and professional management are needed ingredients for any county function to thrive. The Committee is excited that after a few false starts OEM has finally found its footing with the installation of stable and professional management and commends and encourages current staff to keep up the good work.

CONCERNS/EMERGING ISSUES:

1. **Intergovernmental Agreements and Contracts:** The County should continue reviewing intergovernmental agreements and provider contracts on a rotating basis. The review should determine whether these agreements/contracts are in line with current county goals, are cost-effective, provide maximum efficiencies, and represent best practices. The results should be clearly communicated to all concerned parties, as well as the public.
2. **Offer Numbers:** The Committee welcomes the use of the same offer numbers from year to year. The use of different numbers each year made it very difficult to easily compare program offers.

In conclusion, the Non-Departmental CBAC appreciates the opportunity to be of service to Multnomah County, and we are grateful to all county employees who gave their time to meet with us about the budget process during this difficult economic time.

MEMBERS:

Sherry Willmschen, Chair
Tom Weldon
Wayne Boucher
Pauline Duffy
Susan Novelli
Alan Scally

Chair's Office Initiatives

- These initiatives are vital for an effective and efficient county organization.
 - Working Smart
 - Govt Relations Office
 - Office of Diversity & Equity
 - Office of Sustainability
- Will provide strong direction, countywide coordination and accountability for *results*.

Chair's Office Initiatives

Working Smart (Program Offer 10033)

- FY2010 – 13 Administrative Review priorities
 - Integrating SAP with IT
 - Implement Contract Action Team Recommendations
 - Space optimization
 - Business Process Re-Engineering (BPR) to increase efficiency in internal and admin services
- FY2011 – Continues as “Working Smart”
 - Admin Review priorities, BPR with focus on continuous improvement and Lean tools, employee survey. 1 OTO FTE.

Chair's Office Initiatives

Govt Relations Office (Program Offer 10030)

- FY2010 – Chair's Office, 1 FTE
- FY2011
 - Implements BCC directed changes
 - As a separate office supports the Board's legislative agenda
 - Adds 1 FTE to increase year round capacity

Chair's Office Initiatives

Office of Diversity & Equity (Program Offer 10037

A&B)

- FY2010 – Budgeted in DCM, 2 FTE
- FY2011
 - Staffing commitment provides 2 additional FTE with elevated leadership directed by the Chair's Office.
 - Demonstrates the Chair's commitment to diversity and equity.
 - National search for a leader with a proven track record for establishing a Diversity & Equity Office.
 - Lead the re-organization and advancement of diversity and equity initiatives focusing on creating an internal framework in the first year.

BCC May 27, 2010

Chair's Office Initiatives

Office of Sustainability (Program Offer 10038 A, B & C)

- FY2010 – Budgeted in DCM, 2 FTE
- FY2011 – Moves to Chair's Office
 - OTO Recycling position to work on goal to reduce solid waste costs county-wide. Position re-evaluated before next year's budget.
 - 2 OTO Food Security Positions
 - Urban Ag – Provides tech support to expand and support urban agriculture for vulnerable populations.
 - Food Policy – BCC May 27, 2010 designing and implementing policy change to improve food security

Multnomah County Public Affairs Office

Vision: To inform and engage



Mission

To increase the public's participation and confidence in county government and to enhance awareness of county services.

Communities Putting Prevention to Work, **March 19, 2010**

What: \$7.5 million federal grant from CDC

What we did: Kick-off event

- To introduce and orient partner agencies
- To promote the grant to media and community through multiple channels



Deliverables



Please join County Commissioner Jeff Cogen, Health Department Director Lillian Shirley, and me for a special announcement event on **Friday March 19, at 10:00 am** in the Multnomah County Board Room (501 SE Hawthorne Blvd, 1st floor).

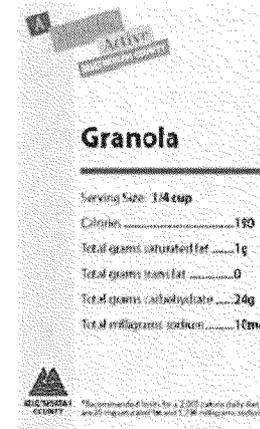
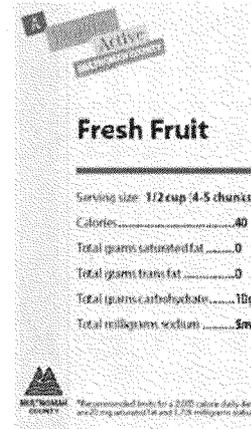
As you are aware, the Multnomah County Health Department's Chronic Disease Prevention Program submitted an application to the Centers for Disease Control and Prevention's *Communities Putting Prevention to Work Program* to implement a comprehensive strategy to promote healthy eating and active living in Multnomah County. The core concepts of our proposal were based on community planning activities carried out over the last year and builds on much of the great work being carried out by many of you.

I am very pleased that we were able to include over twenty-five community partners in our application, including school districts, city governments, and a variety of public health and culturally-specific organizations. Given that your organization was identified as a funded partner in our application, I strongly encourage you or a representative from your organization to attend the announcement event on March 19th.

Following the announcement, there will be a brief presentation on the community action plan submitted with the grant application and a networking reception.

Please RSVP by Tuesday, March 16, 2010 to sonia.manhas@co.multnomah.or.us. If a representative from your organization is not able to attend, please let me know.

Thank you, and we look forward to seeing you. Sonia



blip.tv Home Dashboard Upload Help

Communities Putting Prevention To Work

Mary Lou Hennrich
Executive Director
Community Health Partnership
Oregon's Public Health Institute

Multco Presents

Mark from this story:

- Communities Putting Prevention To Work
- "Creating A Healthy Community" Budget For...

In March 2010, Multnomah County Health Department was awarded a \$7.5 million grant from U.S. Department of Health and Human Services.

Multimedia Cross-promotion

- Sent news releases to traditional media
- Shared on Facebook
- Sent out via Twitter
- Picked up by *Oregonian*, OPB
- Seen by approx. 1000 Twitter followers and 400 Facebook fans



Multnomah County, Oregon MultCo was awarded a \$7.5 million federal grant today to help us reduce obesity, increase physical activity, improve nutrition, and decrease smoking—four critical actions in combating chronic diseases and promoting health.

MultCo Awarded \$7.5 Million for Prevention Programs

www.co.multnomah.or.us

March 19 at 11:51am · Comment · Like · Share · Promote

Like Maria Caballero Rubio and 8 others like this.

Write a comment...

RT @MultCoBridges: Sun, 3/21, 8a-5p, BROADWAY BRIDGE CLOSED for Portland Streetcar Loop Project work. <http://is.gd/aM96t>

12:13 PM Mar 19th via TweetDeck

MultCo awarded \$7.5 mil fed grant to lower obesity + smoking, boost physical activity, nutrition: <http://bit.ly/csZlBr>

12:01 PM Mar 19th via TweetDeck

Lots of folks are checking out www.miltcommunity.org You should too!

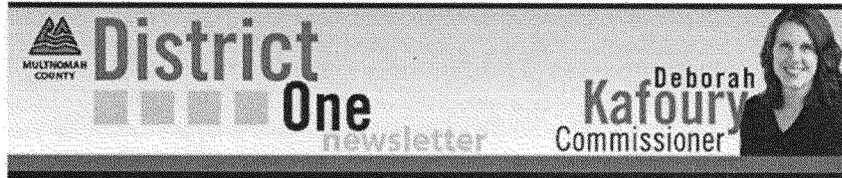
6:48 PM Mar 18th via UberTwitter

We are at the community budget forum. Come or down! 501SE Hawthorne We're here til 8! <http://www.multnomah.com/1490d788>

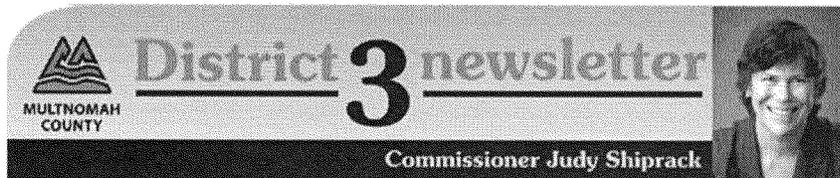
12 month snapshot

- Media support and training sessions: 48
- Videos: 51
- Graphic design products (logos, brochures, reports, etc.): 92
- Media releases: 92
- Web articles: 93
- Facebook posts: 104
- Media responses: 155 topics
- Tweets: 533
- Total views county home page: 627,551

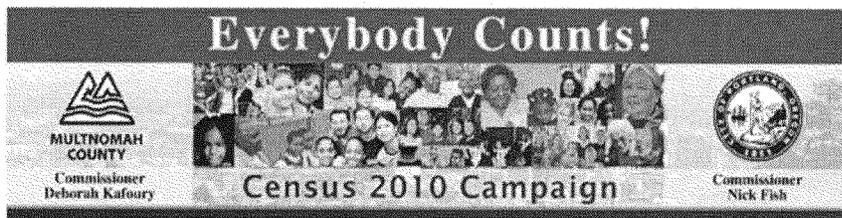
Design products



MULTNOMAH COUNTY **District One** newsletter
Deborah Kafoury
 Commissioner



MULTNOMAH COUNTY **District 3** newsletter
Commissioner Judy Shiprack



Everybody Counts!
 Census 2010 Campaign
 Commissioner Deborah Kafoury
 Commissioner Nick Fish



VAN Vital Aging Network
 Driving innovative and best practices that support the County's business goals, especially the employment of older adults and retirees.
 (An approved Multnomah County Employee Network Group)
 MULTNOMAH COUNTY




Bienestar
 Helping to Promote the Well-being of Latino Children, Families and Communities in Multnomah County
 Ayudando a Promover el Bienestar de Niños, Familias y Comunidades Latinas en el Condado de Multnomah

Services
 Mental Health Counseling
 Medical Services
 Alcohol & Drug Evaluation and Prevention
 Social Services
 - Placement Services
 - Case Management (Home Visits)
 - Community Assistance (Financial Counseling)
 - Education (Classes)
 - Coordination of Programs (Coordinación de Programas)

Member of a group of 14 agencies in the Multnomah County Department of Community Services. For program details, reporting and other program information, contact the agency's administrator and contact the agency web site.

Emerging Trends: Social Media

- Social Media policy and guidelines
- Coordination of social media users



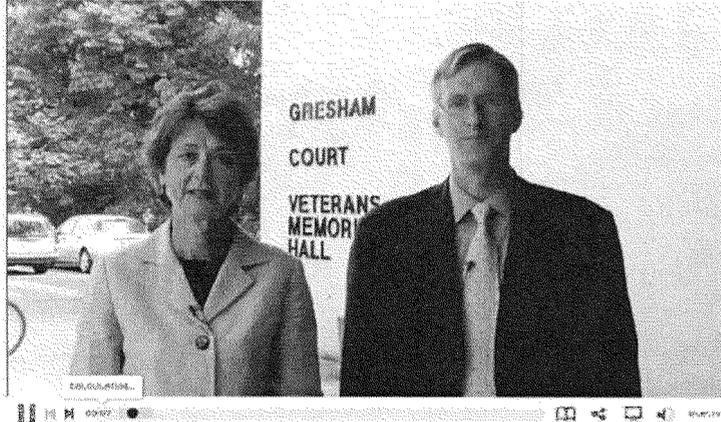
Emerging Trends: Video

- 84.9% of the entire U.S. Internet audience viewed online videos in March 2010 (Information Week)
- 15% of Internet users watched a video on a *government website* (Pew Research Center)
- 49% of government website users watch video content on government sites (Pew Research Center)
- Total MultCo video views through May 24:
15,824

Variety of purposes for video

Policy

Multnomah County East County Courts Video



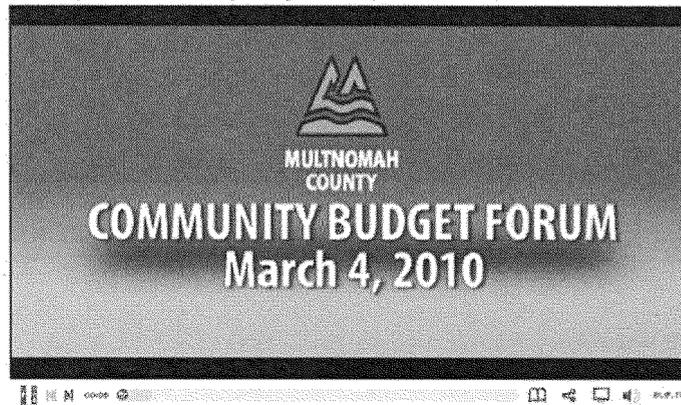
Events

The New Kenton Library Preview with Jeff Cogen



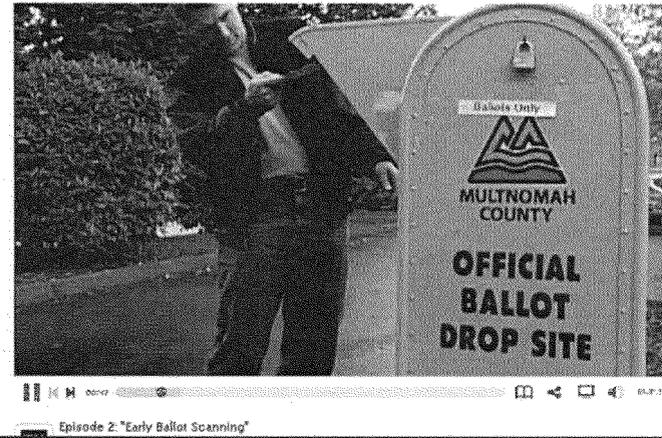
Outreach

"Creating A Safe Community" Budget Forum (March



Inform

Early Ballot Scanning



Winner, Best of Class NACIO Award of Excellence

- “ . . .all government video productions should watch yours and learn from it.”
- Lori Hudson, 2010 NACIO Awards Chair
- “You have made clear the problems with the Sellwood Bridge. I've read many articles about the bridge, but this short video helped me to truly understand the structural issues with the present bridge. Thanks again.” - Rob in SE

Sellwood Bridge tour with Former County Chair Ted Wheeler



UN Multnomah County's deteriorating Sellwood Bridge is the busiest two-lane bridge in Oregon but has a sufficiency score of just 2 out of 100. Former County Chair Ted Wheeler leads a tour of the bridge to explain its problems and the county's work to keep it safe until a new bridge is built.

Play episode as:

Comments :



Rob in SE PDX said:

3 year ago

Thank you. You have made clear the problems with the Sellwood Bridge. I've read many articles about the bridge, but this short video helped me to truly understand the structural issues with the present bridge. Thanks again.

Leave a comment



Hey! You must be logged in to add comments. [Login](#) or [Register](#).

Where we are heading

- Staying on top of emerging technologies
- MultCo Data
- Improving internal communications
- Countywide communications plan
- Support lobbying efforts
- Enhanced newsroom

We will continue to tell the good news of the county



Public Affairs Office

501 SE Hawthorne Blvd, Suite 600
503-988-6900
peo.org@co.multnomah.or.us
www.co.multnomah.or.us/news

NEWS RELEASE

Date: December 30, 2009

Contact: John Rowton, 503-988-7387, ext. 25247

New Year brings new home for animal shelter's longest resident

"Tequila", a victim of animal mistreatment, finds a new home thanks to staff and volunteers



Nondepartmental Budget Overview FY 2011

Beautiful Islands

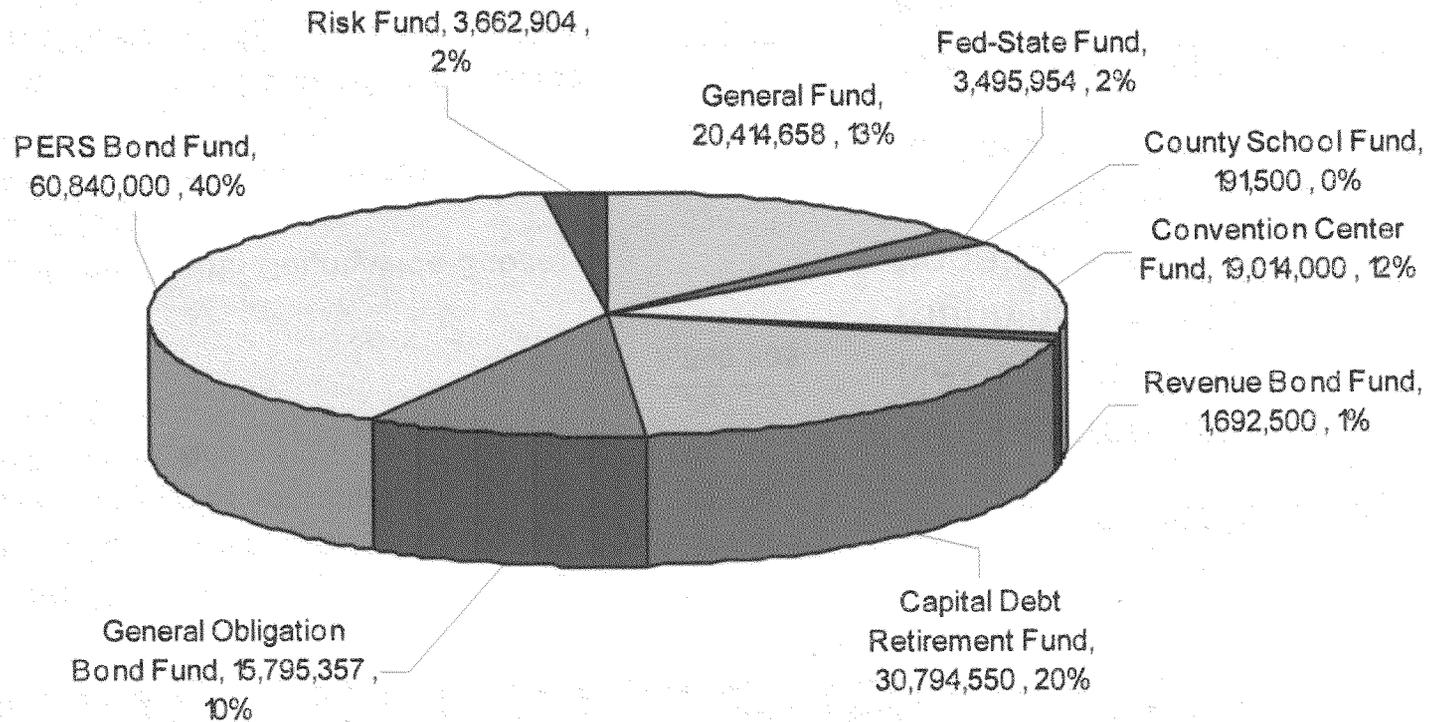


The Nondepartmental budget contains programs and functions that don't "belong" to other County departments. These offices, agencies, commissions, and other dedicated entities provide County-wide oversight, advice, support, or accounting for corporate obligations.

FY 2011 Nondepartmental Budget

Excluding the IT Budget

FY 2011 Budget, All Funds: \$155,901,423



What's in the General Fund?

Elected Officials:

Board of County Commissioners	3,404,495
<i>New Working Smart Initiative</i>	217,907
Board Clerk's Office	981,903
Auditor's Office	<u>1,292,500</u>
	5,896,805

Organizations with Countywide Scope:

Public Affairs Office	626,331
<i>New PAO Enhanced Services</i>	91,955
Office of Diversity & Equity	276,526
<i>New Diversity & Equity Enhanced Services</i>	316,559
Office of Sustainability	255,894
<i>New Sustainability Enhanced Services</i>	255,441
CCFC: 211Info	48,720
CCFC: Family Economic Security	68,251
<i>OTO Family Economic Security Enhanced</i>	97,120
Emergency Management	611,292
<i>New Government Relations Office</i>	418,538
Regional Arts & Culture Council	161,060
<i>OTO NACo Conference Planning</i>	<u>750,000</u>
	3,977,687

A couple of notes here:

- The appropriation for NACo Conference Planning includes donation revenue from planned fund-raising activities.
- The Offices of Diversity & Equity and Sustainability were transferred in from DCM for FY 2011.

What Else is in the General Fund?

Countywide Obligations:

OTO ITAX pass-through to schools:	140,000
General Fund Facilities Charges:	
<i>For courtroom operations:</i>	3,248,366
<i>Wapato "mothball" costs:</i>	372,544
<i>East County Courts debt service:</i>	750,000
Tax Revenue Anticipation Notes (TRANS)	375,000
BIT Pass-Through to East County Cities	<u>4,526,024</u>
	9,411,934

Charter or Statutory Agencies:

Citizen Involvement Committee	205,230
Tax Supervising & Conservation Commission	278,207
LPSCC (DSS-Justice portion only)	<u>644,795</u>
	1,128,232

A couple of notes here, too:

- The new debt service payment for the East County Courts building is for a partial year.

- Wapato "mothball" costs are for security, utilities, landscaping, etc. at the Wapato Jail.

What *are* “General Fund Facilities Charges?”

Under Oregon law, counties are responsible for the costs of operating courtrooms.

It's first in the statutes! ORS 1.185, County to provide courtrooms, jury rooms, and offices.

- The Nondepartmental budget contains service reimbursements to Facilities for courtrooms in the downtown Courthouse, at Donald E. Long, and in East County.
- When the new East County Court facility is finished, its operating costs will become General Fund obligations. We have budgeted its debt service obligation here, too.
- We budget Wapato Jail “mothball” costs here. This annual expense pays for utilities, security, and landscape maintenance at the Wapato Jail.

What's in the Fed-State Fund?

Federal-State Fund Programs:

Commission on Children, Families, & Community

Administration 253,842

Community Engagement & Plan Implementation 446,080

Contracts for Services: Birth to 18 580,574

Local Public Safety Coordinating Council 600,171

Emergency Management: grant-funded portion 1,588,537

Office of Sustainability: grant-funded portion 26,750

3,495,954

A few notes on grant sources here:

- CCFC grant funding from the state includes both federal and state dollars. Additional funding that flows through the CCFC is budgeted in department programs.
- LPSCC's funding is from the state Department of Corrections.
- Emergency Management grants include funding from the Homeland Security agency.
- Sustainability grants are from the EPA and from local sources.

What's in the Risk Fund?

The County Attorney's Office.

- FY 11 budget is \$3,662,904, with 22.80 FTE
 - This budget met the 4% constraint reduction, though it was not required.
- Funding for the County Attorney's Office is generated in the Risk Fund by a 1.4% charge on payroll expenses.
 - The County Attorney's Office is budgeted in the Risk Fund in recognition of its county-wide risk reduction function.

What's in all those other funds?

Other Fund Budgets:

County School Fund	191,500
<i>A statutory responsibility of Counties, accounting for revenue from timber sales.</i>	
Convention Center Fund	19,014,000
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center.</i>	
Capital Debt Retirement Fund	30,794,550
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
General Obligation Bond Sinking Fund	15,795,357
<i>Principal & Interest payments on 1993 and 1996 General Obligation bonds.</i>	
PERS Bond Sinking Fund	60,840,000
<i>Principal & Interest payments on 1999 Pension Obligation Revenue Bonds.</i>	
Revenue Bond Sinking Fund	1,692,500
<i>Principal & interest payments on revenue-supported bonds for other organizations.</i>	
TOTAL	128,327,907

What About FTE?

Year-over-year changes ONLY.

PO	Name	FY 10	FY 11	Difference	Notes
10000	Chair's Office	8.50	9.50	1.00	New administration
10033	Working Smart	0.00	1.00	1.00	Limited Duration FY 11
10001	District 1	3.80	4.00	0.20	
10003	District 3	3.60	3.80	0.20	
10005	Auditor's Office	8.05	8.13	0.08	
10007	CCFC Administration	2.40	3.02	0.62	
1008	CCFC Comm. Engagement	3.75	4.36	0.61	
10011A	CCFC Family Econ. Security	0.10	0.13	0.03	
10011B	CCFC Fam. Econ. Security OTO	0.00	2.00	2.00	Limited Duration FY 11
10013A	Public Affairs Office	6.00	5.50	(0.50)	Reduce vacant position 0.5
10013B	PAO Enhanced Services	0.00	1.00	1.00	<i>New</i>
10015	LPSCC	2.80	2.00	(0.80)	Reduce vacant position 0.8
10017	Office of the Board	3.80	3.00	(0.80)	Move to Government Relations
10030	Government Relations Office	0.00	2.00	2.00	<i>One new position</i>
10037A	Office of Diversity & Equity	0.00	2.00	2.00	Move from DCM
10037B	Office of Diversity & Equity enhanced	0.00	2.00	2.00	<i>New</i>
10038A	Sustainability	0.00	1.80	1.80	Move from DCM
10038B	Sustainability Restoration	0.00	0.20	0.20	Move from DCM
10038C	Food Policy Coordination	0.00	2.00	2.00	<i>New</i>
10038D	Recycling Program	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<i>New</i>
				15.64	

What's left on today's agenda?

Chair's Office Initiatives:

Working Smart Initiative (PO #10033)

Government Relations Office (PO #10030)

Office of Diversity & Equity (PO # 10037 A&B)

Office of Sustainability (PO #10038A-D)

Auditor's Office

Public Affairs Office

Emergency Management

LPSCC

Questions & Follow-up

June 1st: Presentations from:

- Commission on Children, Families, & Community
- Regional Arts & Culture Council
- *Any other requested follow-up, too.*

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 26, 2010 12:49 PM
To: COGEN Jeff; KAFOURY Deborah; SHIPRACK Judith C; WILLER Barbara; MCKEEL Diane
Cc: MADRIGAL Marissa D; MCLELLAN Jana E; LEE Beckie; LASHUA Matthew; WIREN Corie; #DRM; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; BUSBY Shannon; HEATH Patrick; GROW Lynda; TINKLE Kathy M; LEAR Wendy R; WADDELL Mike D; ELLIOTT Gerald T; COBB Becky; MARCY Scott; AAB Larry A; YANTIS Wanda; STATON Daniel W; SCHRUNK Michael D; COLDWELL Shaun M; MARTINEZ Richard F; KIETA Karyne
Subject: Proposed State Rebalance Process for FY 2011

Dear Commissioners -

Now that the state's May updated forecast has been released for the 2009-2011 biennium, it will be inevitable that there will be impacts to Multnomah County's FY 2011 Budget. It is very likely that we will not have definitive information until late July. This is of course, after we adopt our budget. State reductions could impact the County's ability to deliver a variety of services including mental health, alcohol and drug, dental, health, community corrections and transportations services. It is also possible that reductions may impact the ability of a system that is partially funded by state funds and partially funded by County General Funds to continue to deliver services. The timing of the reduction may necessitate a reduction in force (RIF).

Until the final details are worked out on the State budget shortfall for 2009-2011, we are proposing the following course of action.

1. Move forward to adopt the FY 2011 budget on schedule with a cautionary note to departments to prepare for a FY 2011 mid-year rebalance process.
2. Work closely with our partners at the State to get continuous information with regard to reductions at the state level that affect county programs.
3. Once we have that information we can compare it to what's in our FY 2011 Adopted budget.
4. The results of that analysis will help drive the midyear process and timeline. The timing of the information we get from the State will drive the timing of the midyear rebalance. However, there are a couple of important reasons to wait until summer.
 - We will know the County's the FY 2010 general fund ending balance with more certainty. A firm ending balance number will tell us whether or not we have a buffer and if so how much.
 - We need a couple of weeks to perform the financial/budgetary analysis to get an accurate picture of impacts and potential tradeoffs.

We will be keeping you and your staff updated as we learn more information and begin to formalize this process. In the mean time, please let me know if you have any questions.

Best,

Karyne Kieta
 Budget Director

GROW Lynda

From: SULLIVAN Theresa A
Sent: Monday, May 17, 2010 1:14 PM
To: GROW Lynda
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Yes and I have it. Thank you for making sure I did. :) I'm going to check with budget on room layout for 5/27.

-----Original Message-----

From: GROW Lynda
Sent: Monday, May 17, 2010 1:12 PM
To: SULLIVAN Theresa A
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Yes, understood, thought the gym layout might be helpful. At least to us!

Lynda J. Grow, Board Clerk
Multnomah County Board of Commissioners
503-988-5274 or 988-3277
Lynda.Grow@co.multnomah.or.us
<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: SULLIVAN Theresa A
Sent: Monday, May 17, 2010 1:08 PM
To: GROW Lynda
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

These are from last year. The gym layout will be the same, and I have not been given this year's agenda. Just so you know.
Theresa

-----Original Message-----

From: GROW Lynda
Sent: Monday, May 17, 2010 12:47 PM
To: SULLIVAN Theresa A
Subject: FW: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Just making sure you have what I have. j

Lynda J. Grow, Board Clerk
Multnomah County Board of Commissioners
503-988-5274 or 988-3277
Lynda.Grow@co.multnomah.or.us
<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: FORD Carol M
Sent: Friday, April 16, 2010 9:10 AM
To: KIETA Karyne; MCLELLAN Jana E

Cc: GROW Lynda; LANGLOIS Ruth R
Subject: FW: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

FYI – this was something I did for the Board last year before the Coalition of Communities of Color budget hearing at IRCO.

Thanks.... Carol

From: FORD Carol M
Sent: Thursday, May 14, 2009 2:53 PM
To: #ALL CHAIR'S OFFICE; #ALL DISTRICT 4; #ALL DISTRICT 3; #ALL DISTRICT 2; #ALL DISTRICT 1
Cc: BOGSTAD Deborah L; KARNES Ana; KIETA Karyne; 'Jennifer Kue'
Subject: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Reminder –

Monday, May 18th, the Board's Budget Hearing is being hosted by the Coalition of Communities of Color at IRCO. I've been coordinating with Jennifer Kue, Asian Family Center.

Monday's format is slightly different then the hearings you've had so far. The attached agenda shows who will be representing the Coalition's partners; they will be opening the hearing with introductions and welcome.

They also sent over a general floor plan – the tables along the sides will be for groups getting simultaneous language translation. I have arranged for four translators (Somali, Chinese, Russian and Vietnamese requested by the Coalition).

Sorry, no entertainment this year. I think there will be refreshments. Any questions, let me know.

*Carol M. Ford, Director
Multnomah County
Department of County Management
503-988-3903*

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 9:48 AM
To: GROW Lynda; ELKIN Christian; SULLIVAN Theresa A
Subject: FW: BCC worksession set up

fyi

-----Original Message-----

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 9:48 AM
To: MADRIGAL Marissa D; MCLELLAN Jana E
Subject: BCC worksession set up

Hi Marissa, Jana –

I just wanted to close the loop with you on the set up for the BCC budget worksessions. In the past, we have had the traditional set up. Board sits at the dais and the departments sit at the presenting table.

Sherry S had mentioned that you might be thinking of a round table set up.

We could do that, but given how tight the schedule is, how fast things will be moving AND that most departments will likely be using PPT I would suggest that we stay with the traditional set up for this first round. Additionally, I am not clear what type of IT modifications we would need to get the Commissioners PCs set up in the round table.

If it doesn't feel good, we can work on getting the set up changed for the second wave.

Let me know how you would like to proceed.

Thanks,
Karyne

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:17 AM
To: GROW Lynda
Subject: RE: Coalition Budget Hearing

All of the logistics just to make sure we are covered.

-----Original Message-----

From: GROW Lynda
Sent: Tuesday, May 11, 2010 5:13 PM
To: KIETA Karyne
Subject: RE: Coalition Budget Hearing

I understand we're meeting, just to go over all the logistics? Or maybe that's just w/some of your staff? At that time, I'll have some questions.

Thanks
Lynda

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: KIETA Karyne
Sent: Tuesday, May 11, 2010 2:31 PM
To: GROW Lynda
Cc: ELKIN Christian
Subject: FW: Coalition Budget Hearing

Lynda-
Just a fyi for the first budget hearing on 5/25.
Thanks
Karyne

-----Original Message-----

From: SULLIVAN Theresa A
Sent: Tuesday, May 11, 2010 11:03 AM
To: ELKIN Christian; KIETA Karyne
Subject: Coalition Budget Hearing

I have spoke with Julia andt he Coalition and she has confirmed everything on the list that they are responsible for.

Theresa Sullivan
DCM Director's Office
503-988-3635

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:13 AM
To: GROW Lynda
Subject: RE: BCC work session set up

At this point, it sounds like the directive is for a roundtable set up

-----Original Message-----

From: GROW Lynda
Sent: Wednesday, May 12, 2010 9:59 AM
To: KIETA Karyne; ELKIN Christian; SULLIVAN Theresa A
Cc: MADRIGAL Marissa D; SWACKHAMER Sherry J; MCLELLAN Jana E; BAKER Marina
Subject: RE: BCC work session set up

Let me know what all of you decide, because I have to schedule the special set ups in advance with Aaron Wilson's team, and we do have to tear down after every board meeting for the other groups using the board room (e.g.: HAP public meeting 5/18 @ 6pm, etc.)

We met with Sherry and Ken this morning regarding this moving laptops and making sure there is a way to synch up the laptops for power point presentations. Sherry said that IT is sampling the Adobe Connect product and want to see if that will work. We are going to meet at noon.

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 9:48 AM
To: GROW Lynda; ELKIN Christian; SULLIVAN Theresa A
Subject: FW: BCC worksession set up

fyi

-----Original Message-----

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 9:48 AM
To: MADRIGAL Marissa D; MCLELLAN Jana E
Subject: BCC worksession set up

Hi Marissa, Jana -

I just wanted to close the loop with you on the set up for the BCC budget worksessions. In

the past, we have had the traditional set up. Board sits at the dais and the departments sit at the presenting table.

Sherry S had mentioned that you might be thinking of a round table set up.

We could do that, but given how tight the schedule is, how fast things will be moving AND that most departments will likely be using PPT I would suggest that we stay with the traditional set up for this first round. Additionally, I am not clear what type of IT modifications we would need to get the Commissioners PCs set up in the round table.

If it doesn't feel good, we can work on getting the set up changed for the second wave.

Let me know how you would like to proceed.

Thanks,
Karyne

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:53 AM
To: GROW Lynda; SOWLE Agnes
Subject: RE: for purposes of the Chair's script....

He can take as much time as he needs. I haven't seen his speech yet so I don't know. My guess is that he will only take about 20 minutes, 30 at the outside. My part is less than 5 minutes

-----Original Message-----

From: GROW Lynda
Sent: Wednesday, May 12, 2010 10:48 AM
To: SOWLE Agnes
Cc: KIETA Karyne
Subject: for purposes of the Chair's script....

I don't script this, right? I understand Carol Ford/others have prepared something for the Chair.

Karyne: how much of this time is given to his message versus your presentation?

R-1 Chair Jeff Cogen's Executive Budget Message Followed by Public Hearing and Consideration of RESOLUTION 2010-056 Approving the Chair's Proposed Fiscal Year 2011 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by ORS 294.421.

Presenter: Karyne Kieta, Budget Director (40 min)

Lynda J. Grow, Board Clerk

Multnomah County Commissioners

501 SE Hawthorne Blvd., Ste. 600

Portland, OR 97214-3587

(503) 988-3277 or (503) 988-5274

lynda.grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 26, 2010 11:11 AM
To: GROW Lynda; NEBURKA Julie Z
Subject: Re: detailed agenda? I don't have any presentations for tomorrow aft. & the agenda you showed me you called a draft?

I followed up with a note that calendar is finalized. We will use full 2 hrs. Julie neburka did create an agenda. My apologies is she did not send to you. She also has just finalized a ppt overview. I will make sure she gets this material to you ASAP. Thanks

From: GROW Lynda
To: KIETA Karyne
Sent: Wed May 26 11:07:30 2010
Subject: detailed agenda? I don't have any presentations for tomorrow aft. & the agenda you showed me you called a draft?

So all I have on my budget page, and in the packet I handed out, is this:

THURSDAY, MAY 27TH – 1:00 PM - 3:00 PM
BOARD BUDGET WORK SESSION # 5
NON-DEPARTMENTAL

Work Sessions are open to the public but no public testimony will be taken.

CABLE PLAYBACK INFORMATION:

May 27th 1:00 – 3:00 pm – Live on Channel 30 East
Replays - Ch. 30 East : May 31st : 8:00 – 10:00 am

Anything else?? You showed me a draft but said it was changing....

I do NOT have any power points for tomorrow afternoon.

Lyn

Lynda J. Grow, Board Clerk
Multnomah County Commissioners
501 SE Hawthorne Blvd., Ste. 600
Portland, OR 97214-3587
(503) 988-3277 or (503) 988-5274
lynda.grow@co.multnomah.or.us
<http://www2.co.multnomah.or.us/ctm/boardclerk/>

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:52 AM
To: GROW Lynda
Subject: FW: Proposing and Approving the Budget

Here is what I talked to Marissa about yesterday. WE are good for tomorrow

-----Original Message-----

From: KIETA Karyne
Sent: Tuesday, May 11, 2010 4:43 PM
To: MADRIGAL Marissa D
Subject: Proposing and Approving the Budget

M-

Is Jeff well versed on the "process" for Thursday? Let me know if you have any questions, but here are the steps

- R-1 – Jeff delivers his budget message.
- We get a first and a second to get the resolution on the table. (do you want to coordinate that with BCC?)
- I do my short explanation
- Board approves the budget.

That's it in a nutshell

For the budget worksession kickoff, I will do an over of the process for the BCC and the public.

Just as a fyi, here are my talking notes for the item R-1

- You have before you a resolution to approve the FY 2011 Proposed Budget and to direct the Budget Office to submit that document to the Tax Supervising Conservation Commission by May 15th.
- Approval of the Proposed Budget accomplishes two very important steps in the budget process:
 1. It ensures that we will meet the legal and technical requirements of Oregon Budget Law to transmit an approved budget to TSCC by May 15th. And;

2. It allows the board to begin their public deliberation process on the FY 2011 budget
 - o A couple of important items to note:
 - o After the budget has been approved, no fund may be increased by more than 10%;
 - o Nor may property tax estimates be increased.

 - o Lastly, approval of this budget does not imply agreement on the part of the Board with the policies included in the budget, nor with the proposed allocation of resources. This simply allows Multnomah County to meet a technical requirement of Oregon Budget Law.
 - o Chair Cogen's Budget will be posted to the web at the conclusion of this item.

- o I'd be happy to answer any questions.

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 12:03 PM
To: SOWLE Agnes; GROW Lynda
Subject: RE: for purposes of the Chair's script....

Hi Agnes

I sent stuff to both Lynda and Jeff already

Thx

-----Original Message-----

From: SOWLE Agnes
Sent: Wednesday, May 12, 2010 11:29 AM
To: KIETA Karyne; GROW Lynda
Subject: RE: for purposes of the Chair's script....

And you do not need to script anything for him to give his comments.

Agnes Sowle
Multnomah County Attorney
501 SE Hawthorne Blvd., Ste. 500
Portland, OR 97214
(503)988-3138

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:53 AM
To: GROW Lynda; SOWLE Agnes
Subject: RE: for purposes of the Chair's script....

He can take as much time as he needs. I haven't seen his speech yet so I don't know. My guess is that he will only take about 20 minutes, 30 at the outside. My part is less than 5 minutes

-----Original Message-----

From: GROW Lynda

Sent: Wednesday, May 12, 2010 10:48 AM
To: SOWLE Agnes
Cc: KIETA Karyne
Subject: for purposes of the Chair's script....

I don't script this, right? I understand Carol Ford/others have prepared something for the Chair.

Karyne: how much of this time is given to his message versus your presentation?

R-1 Chair Jeff Cogen's Executive Budget Message Followed by Public Hearing and Consideration of RESOLUTION 2010-056 Approving the Chair's Proposed Fiscal Year 2011 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by ORS 294.421.

Presenter: Karyne Kieta, Budget Director (40 min)

Lynda J. Grow, Board Clerk

Multnomah County Commissioners

501 SE Hawthorne Blvd., Ste. 600

Portland, OR 97214-3587

(503) 988-3277 or (503) 988-5274

lynda.grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 11:05 AM
To: GROW Lynda
Subject: RE: for purposes of the Chair's script....

No worries. You are doing great. This is a whole lot of stuff to get your head around.

-----Original Message-----

From: GROW Lynda
Sent: Wednesday, May 12, 2010 10:57 AM
To: KIETA Karyne
Subject: RE: for purposes of the Chair's script....

Okay, you know, I realize you told me this, but I didn't write it down. (: Thank you.

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: KIETA Karyne
Sent: Wednesday, May 12, 2010 10:53 AM
To: GROW Lynda; SOWLE Agnes
Subject: RE: for purposes of the Chair's script....

He can take as much time as he needs. I haven't seen his speech yet so I don't know. My guess is that he will only take about 20 minutes, 30 at the outside. My part is less than 5 minutes

-----Original Message-----

From: GROW Lynda
Sent: Wednesday, May 12, 2010 10:48 AM
To: SOWLE Agnes
Cc: KIETA Karyne

Subject: for purposes of the Chair's script....

I don't script this, right? I understand Carol Ford/others have prepared something for the Chair.

Karyne: how much of this time is given to his message versus your presentation?

R-1 Chair Jeff Cogen's Executive Budget Message Followed by Public Hearing and Consideration of RESOLUTION 2010-056 Approving the Chair's Proposed Fiscal Year 2011 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by ORS 294.421.

Presenter: Karyne Kieta, Budget Director (40 min)

Lynda J. Grow, Board Clerk

Multnomah County Commissioners

501 SE Hawthorne Blvd., Ste. 600

Portland, OR 97214-3587

(503) 988-3277 or (503) 988-5274

lynda.grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

GROW Lynda

From: KIETA Karyne
Sent: Wednesday, May 19, 2010 4:41 PM
To: GROW Lynda; SULLIVAN Theresa A
Cc: FORD Carol M
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Hi Theresa-

We now have a confirmed worksession for 5/27. It will take the full time until 3:00 pm.

K

-----Original Message-----

From: GROW Lynda
Sent: Wednesday, May 19, 2010 4:33 PM
To: SULLIVAN Theresa A
Cc: FORD Carol M; KIETA Karyne
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

I had a message on my voice mail about the equipment for translators. They said they understand our equipment is broken, and that they don't have the equipment, and they need us to supply it, even if we have to rent it, so that they can provide as much service to as many people as possible. Do you all know anything about that??

The call was from Michael Sorenson and he said to call him or Julia.
His numbers are: 503-288-8177 or on his Cell at: 503-756-2314.

I didn't know how to answer him on this, so I have not called him.

Let me know how you'd like me to proceed.

Lynda

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: SULLIVAN Theresa A
Sent: Monday, May 17, 2010 1:27 PM
To: GROW Lynda
Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

I talked to Karyne. She said that the budget worksession on 5/27 is a "if needed" and scheduled from 1-3, but likely, if held, would only go to til 2:00. Let's plan on leaving here around 4:00 to go setup. Edna if on

vacation that day. I think you, Marina and I are enough, what do you think? If not, I have another staff person I could ask.

-----Original Message-----

From: GROW Lynda

Sent: Monday, May 17, 2010 1:12 PM

To: SULLIVAN Theresa A

Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Yes, understood, thought the gym layout might be helpful. At least to us!

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: SULLIVAN Theresa A

Sent: Monday, May 17, 2010 1:08 PM

To: GROW Lynda

Subject: RE: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

These are from last year. The gym layout will be the same, and I have not been given this year's agenda. Just so you know.

Theresa

-----Original Message-----

From: GROW Lynda

Sent: Monday, May 17, 2010 12:47 PM

To: SULLIVAN Theresa A

Subject: FW: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Just making sure you have what I have. j

Lynda J. Grow, Board Clerk

Multnomah County Board of Commissioners

503-988-5274 or 988-3277

Lynda.Grow@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

From: FORD Carol M
Sent: Friday, April 16, 2010 9:10 AM
To: KIETA Karyne; MCLELLAN Jana E
Cc: GROW Lynda; LANGLOIS Ruth R
Subject: FW: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

FYI – this was something I did for the Board last year before the Coalition of Communities of Color budget hearing at IRCO.

Thanks.... Carol

From: FORD Carol M
Sent: Thursday, May 14, 2009 2:53 PM
To: #ALL CHAIR'S OFFICE; #ALL DISTRICT 4; #ALL DISTRICT 3; #ALL DISTRICT 2; #ALL DISTRICT 1
Cc: BOGSTAD Deborah L; KARNES Ana; KIETA Karyne; 'Jennifer Kue'
Subject: Information about Monday's Coalition of Communities of Color/Mult Co Budget Hearing

Reminder –

Monday, May 18th, the Board's Budget Hearing is being hosted by the Coalition of Communities of Color at IRCO. I've been coordinating with Jennifer Kue, Asian Family Center.

Monday's format is slightly different then the hearings you've had so far. The attached agenda shows who will be representing the Coalition's partners; they will be opening the hearing with introductions and welcome.

They also sent over a general floor plan – the tables along the sides will be for groups getting simultaneous language translation. I have arranged for four translators (Somali, Chinese, Russian and Vietnamese requested by the Coalition).

Sorry, no entertainment this year. I think there will be refreshments. Any questions, let me know.

*Carol M. Ford, Director
Multnomah County
Department of County Management
503-988-3903*

GROW Lynda

From: KIETA Karyne
Sent: Friday, May 21, 2010 8:35 AM
To: GROW Lynda
Subject: RE: will we have anything going out to the board in their packet for the public hearings????

Nope. We don't hand out anything

-----Original Message-----

From: GROW Lynda
Sent: Thursday, May 20, 2010 8:33 PM
To: KIETA Karyne
Subject: will we have anything going out to the board in their packet for the public hearings????

Lynda J. Grew, Board Clerk

Multnomah County Commissioners

501 SE Hawthorne Blvd., Ste. 600

Portland, OR 97214-3587

(503) 988-3277 or (503) 988-5274

lynda.grew@co.multnomah.or.us

<http://www2.co.multnomah.or.us/cfm/boardclerk/>

GROW Lynda

From: KIETA Karyne
Sent: Tuesday, May 25, 2010 4:17 PM
To: GROW Lynda
Subject: Re: question agenda 6/3

Resolution levy taxes is for 6/10

From: GROW Lynda
To: KIETA Karyne
Sent: Tue May 25 16:14:53 2010
Subject: question agenda 6/3

R – 1 First, yes?

Wording?

5 min?

REGULAR AGENDA

PUBLIC HEARING at 9:30 am TIME CERTAIN

COUNTY MANAGEMENT – 9:30 am

R-1 Resolution Levying Ad Valorem Property Taxes for Multnomah County, Oregon, for Fiscal Year 2011.

Presented by Karyne Kieta (5 min)

COMMUNITY SERVICES – 9:35 am

R-2 Public Hearing and RESOLUTION Adopting the 2010-11 Budget for the Dunthorpe -Riverdale Sanitary Service District No. 1 and Making Appropriations. Presenter: Tom Hansell (5 mins)

R-3 Public Hearing and RESOLUTION Adopting the 2010-11 Budget for the Mid-County Street Lighting Service District No. 14 and Making Appropriations. Presenter: Tom Hansell (5 mins)

Lynda J. Grow, Board Clerk
Multnomah County Commissioners

501 SE Hawthorne Blvd., Ste. 600
Portland, OR 97214-3587
(503) 988-3277 or (503) 988-5274
lynda.grow@co.multnomah.or.us
<http://www2.co.multnomah.or.us/cfm/boardclerk/>

DRAFT Nondepartmental Budget Work Session Agenda for Thursday, May 27th, 2010

Item/Agency	Presenter	Time
Central CBAC	Brad McLean	1:00
Nond CBAC	Sherry Willmschen	1:05
CIC	Brad McLean	1:10
Nond overview	Julie Neburka	1:15
<i>Year-over-year budget changes</i>		
<i>FTE changes</i>		
<i>Notes on the debt service/dedicated funds</i>		
<i>NACo Fundraising program offer</i>		
<i>Other questions</i>		
Chair's Office Initiatives:	Chair's Office Staff	1:25
Working Smart		
Government Relations Office		
Office of Equity & Diversity		
Office of Sustainability		
Auditor's Office	Steve March	1:55
Public Affairs Office	Althea Milechman	2:05
Emergency Management	Dave Houghton	2:15
LPSCC	Peter Ozanne	2:25
County Attorney's Office	Agnes Sowle	2:35
Regional Arts & Culture Council	Eloise Damrosch	2:40
Follow-up		2:45
Scheduled June 1st		
CCFC		
Optional		
TSCC		