

**Minutes of the Board of Commissioners
Multnomah Building, Board Room 100
501 SE Hawthorne Blvd., Portland, Oregon
Wednesday, May 10, 2017**

BUDGET WORK SESSION #9

Chair Deborah Kafoury called the meeting to order at 9:33a.m. with Vice-Chair Lori Stegmann and Commissioners Sharon Meieran and Jessica Vega Pederson present. Commissioner Loretta Smith arrived at 9:42 a.m.

Also attending were Jenny M. Madkour, County Attorney, and Lynda Grow, Board Clerk.

Chair Kafoury: GOOD MORNING. TODAY IS WEDNESDAY, MAY 10TH. WELCOME TO MULTNOMAH COUNTY BUDGET SESSION NUMBER 9, NOT TO BE CONFUSED WITH LOVE POTION NUMBER 9, WHICH I WON'T SING TODAY. [LAUGHTER]

BWS-9a Joint Office of Homeless Services (JOHS). Presenter: Marc Jolin, Director of Joint Office of Homeless Services and Invited Others

Marc Jolin: GOOD MORNING, CHAIR, COMMISSIONERS. I'M MARK JOLIN, DIRECTOR OF THE JOINT OFFICE OF HOMELESS SERVICES. THIS IS CHRISTIAN ELKIN, WHO WILL BE ABLE TO ANSWER ALL OF THE HARD QUESTIONS. I REALLY APPRECIATE THE OPPORTUNITY TO PRESENT OUR PROPOSED BUDGET AS I'M LEARNING HOW TO DO PRIVATIZATION WITHIN OUR OWN OFFICE'S BUDGET I'M GETTING A WINDOW INTO HOW HARD IT IS FOR YOU TO BALANCE THE COMPETING PRIORITIES WON OUR COUNTY SO I'M GRATEFUL FOR THE SUPPORT YOU HAVE GIVEN MY OFFICE. SO WE HAVE A LITTLE LESS THAN AN HOUR SO I'M GOING TO TRY TO MOVE QUICKLY. PLEASE FEEL FREE TO STOP ME WITH QUESTIONS AS YOU GO THROUGH. THE FIRST IS JUST AN OVERVIEW OF WHERE WE PLAN TO GO. THIS IS FAMILIAR BECAUSE EVERYONE IS USING IT. SO STARTING FOR US WITH OUR VISION AND OUR VALUE EVERYONE DESERVE AS STABLE PLACE TO CALL HOME. THIS IS A STATEMENT OF HOME FOR EVERYONE AND OUR OFFICE HAS ADOPTED IT. WITHIN THAT THERE ARE GUIDING VALUES INCLUDING PRIORITIZING THE MOST VULNERABLE, PROMOTING RACIAL AND ETHNIC JUSTICE, DATA DRIVEN ACCESSIBILITY AND ACCOUNTABILITY AND STRENGTHENING SYSTEM CAPACITY AND INCREASING LEVERAGING OPPORTUNITIES. THE JOINT OFFICE DOESN'T HAVE A BUDGET ADVISORY GROUP IN THE TRADITIONAL SENSE. WE DO HAVE A GROUP OF SUBCOMMITTEES WITHIN A HOME FOREVER EVERYONE. WE HAVE A COORDINATING BOARD THAT HAS BROAD ARRAY OF STAKEHOLDERS ON IT. PROVIDERS BUT ALSO REPRESENTATIVES FROM EDUCATION, PHILANTHROPY, FAITH GROUPS AND MANY FOLKS WHO HAVE EXPERIENCED HOMELESSNESS OR HOUSING INSTABILITY. WE HAVE OUR EXECUTIVE COMMITTEE. OVER THE MONTHS LEADING INTO THE BUDGET PROCESS WE CONVENED THOSE GROUPS, TALKED THROUGH THEM WITH

THEM WHAT THE PRIORITIES WERE THAT THEY BELIEVED NEED TO BE PUT FORWARD AND WHAT YOU SEE IN FRONT OF YOU REFLECTS THE DIRECTION THAT WE GOT THROUGH THAT PROCESS. THE FIRST PRIORITY WAS AND OUR BUDGET REFLECTS THIS TO STAY THE COURSE. WE MADE A NUMBER OF SIGNIFICANT FUNDING AND ALLOCATION DECISIONS LAST YEAR. WE'RE IN THE MIDST OF FULLY IMPLEMENTING THOSE SO THE FIRST DIRECTION WAS WE MADE COMMITMENTS, LET'S FOLLOW THROUGH ON THEM. TO THE EXTENT THERE WAS ADDITIONAL RESOURCE, THERE WAS CONSENSUS THAT THOSE RESOURCES SHOULD GO BROADLY DEFINED INTO ADDITIONAL FLEXIBLE RENT ASSISTANCE WHICH WE MEAN THE ABILITY TO KEEP PEOPLE IN THEIR HOUSING OR TO MOVE PEOPLE OUT OF SHELTERS OFF THE STREETS OUT OF DANGEROUS DOUBLED UP SITUATIONS BACK INTO PERMANENT HOUSING. THOSE WERE THE TWO HIGH FT PRIORITY ITEMS. DOWN THE LIST, AS AND IF RESOURCES WERE AVAILABLE TO LOOK FOR ADDITIONAL INVESTMENT IN PERMANENT HOUSING DEVELOPMENT AND INVENTORY, TO INVEST IN EMPLOYMENT SIDE OF THINGS ADDITIONALLY THEN TO FOCUS ON CHRONICALLY HOMELESS PEOPLE AND A THEIR AFFORDABLE HOUSING NEEDS. BY WAY OF CONTEXT YOU HAVE SEEN THESE BEFORE. AT LEAST VERSIONS OF THESE SLIDES BEFORE. THE SITUATION THAT WE'RE OPERATING IN RIGHT NOW IS REALLY DEFINED BY ONE FUNDAMENTAL CHALLENGE. THAT IS THE GROWING GAP BETWEEN WHAT VERY LOW INCOME PEOPLE IN OUR COMMUNITY HAVE AVAILABLE TO THEM IN TERMS OF INCOME AND WHAT IT COSTS TO RENT HOUSING. WE TALK A LOT AND IT'S THE CASE THAT THE CAUSE OF ANY INDIVIDUAL'S HOMELESSNESS CAN ARE VARIED AND SOLUTIONS WILL BE VARIED BUT THERE'S A COMMONALITY IN ALL OF THEIR EXPERIENCE. THAT IS THE LACK OF ACCESS TO PERMANENT AFFORDABLE HOUSING. SO WHATEVER ELSE WE'RE DOING WHEN WE SEE TRENDS LIKE THE ONES I'M ABOUT TO SHOW YOU WE KNOW THAT HOMELESSNESS WILL CONTINUE TO BE A DAUNTING CHALLENGE IN OUR COMMUNITY. SO THIS SLIDE SHOWS THE GROWING DIFFERENCE BETWEEN WHAT SOMEONE ON LONG TERM DISABILITY HAS IN MONTHLY INCOME, LESS THAN \$750 A MONTH, AND WHAT IT COSTS TO RENT A ONE-BEDROOM APARTMENT IN OUR MARKET. THERE WAS A TIME IN 2005 WHEN IF SOMEONE WAS WILLING TO SPEND THEIR ENTIRE DISABILITY CHECK ON RENT THEY COULD FIND A UNIT. THAT IS MOST DEFINITELY NO LONGER THE CASE. THE NEXT SLIDE IS AND I'LL TAKE A MOMENT TO EXPLAIN IT, ANOTHER WAY OF TELLING THE SAME STORY. WHAT YOU SEE IS THE AMOUNT OF MONEY THAT SOMEONE WORKING FULL-TIME MINIMUM WAGE WILL HAVE REMAINING AT THE END OF THE MONTH AFTER PAYING FOR RENT IN A ONE-BEDROOM UNIT. IN 2005 YOU CAN SEE SOMEONE MAKING MINIMUM WAGE HAD ABOUT \$850 A MONTH LEFT IN DISPOSABLE INCOME TO COVER ALL OTHER EXPENSES AFTER PAYING RENT. TODAY THAT NUMBER IS DOWN AT 500 A MONTH. THAT'S FOR EVERYTHING. THAT'S FOOD, TRANSPORTATION, HEALTH CARE, ALL OF THE OTHER NEEDS THAT THEY MAY HAVE. THAT PUTS THOSE HOUSEHOLDS IN CONSTANT JEOPARDY. WHAT WE KNOW FROM THE DATA IS THAT THIS CIRCUMSTANCE IS STRIKING HOUSEHOLDS OF COLOR IN PARTICULAR. THE PORTLAND HOUSING BUREAU'S

STATE OF HOUSING REPORT FROM WHICH WE DREW THIS GRAPH SHOWS US THAT TODAY THERE'S NO LONGER A NEIGHBORHOOD IN THE CITY OF PORTLAND THAT THE MEDIAN EARNING BLACK LATINO NATIVE AMERICAN FAMILY CAN AFFORD TO LIVE IN BASED ON THE COST OF A TWO-BEDROOM APARTMENT. SO WE SEE THIS REFLECTED OUT IN THE HOMELESS POPULATION AS WELL. WE SEE SIGNIFICANT OVERREPRESENTATION OF PEOPLE OF COLOR IN OUR SHELTERS. ON THE STREETS, AND IN DOUBLED UP SITUATIONS. IT'S WHY RACIAL AND ETHNIC JUSTICE IS SUCH A CORE VALUE AND WE'LL TALK MORE ABOUT SOME OF THE EQUITY INVESTMENTS THAT WE'RE PRIORITIZING. I HAD THE OPPORTUNITY TO PRESENT TO ALL OF YOU NOT THAT LONG AGO OUR PROGRAM MODELING SO I'M NOT GOING TO SPENDS A LOT OF TIME ON THAT BUT JUST A QUICK REFRESHER, AT ITS MOST BASIC WITH WILL CONTINUE TO SEE THE NUMBERS OF PEOPLE ON OUR STREETS AND IN OUR SHELTERS GO UP IF INFLOW INTO HOMELESSNESS EXCEEDS OUTFLOW. IF THERE ARE MORE PEOPLE BECOMING HOMELESS THAN THOSE WE CAN HELP. IF WE CAN GET TO THE POINT WHERE WE ARE SEEING THE NUMBER OF PEOPLE COMING INTO HOMELESSNESS IS SMALLER THAN THE NUMBER OF HOUSING LIKE WITH VETERANS WE HAVE BEEN ABLE TO HOUSE EACH MONTH MORE VETERANS THAN ARE NULL COMING INTO OUR SYSTEM WE ARE SEEING REAL PROGRESS. WE NEED TO BE MAKING INVESTMENTS UPSTREAM IN PREVENTION AND INVESTMENTS IN PLACEMENT IF WE REALLY WANT TO SEE HOMELESSNESS DECREASE IN OUR COMMUNITY. SO WITHIN THAT MODEL, AS YOU KNOW, WE HAVE PUT A LOT OF EFFORT IN THE LAST TWO YEARS INTO IMPROVING OUR DATA AND USING OUR DATA MORE RIGOROUSLY TO UNDERSTAND WHO IS COMING INTO THE COMMUNITY AND EXPERIENCING HOMELESSNESS, HOW MANY FOLKS ARE ABLE TO MOVE OUT OF HOMELESSNESS WITH THE ASSISTANCE THAT WE PROVIDE, AND SO WE'RE TRACKING AND WHAT YOU SEE HERE IS THE QUARTERLY DASHBOARD REPORT ON PROGRESS TOWARDS THE VERY SPECIFIC NUMERIC TARGETS WE HAVE SET FOR OURSELVES AS A COMIN WITHIN THE HOPE FOR EVERYONE. THROUGH QUARTER 3 OF THIS YEAR, WE HAVE ACTUALLY DONE OVER 3800 NEW PREVENTION AND 67% OF THOSE WERE FOR PEOPLE OF COLOR. WE HAVE DONE OVER 3500 PERMANENT HOUSING PLACEMENTS AND 56% OF THE PEOPLE PLACED IN THE PERMANENT HOUSING WERE PEOPLE OF COLOR. WE HAVE ALSO SERVED MORE PEOPLE IN EMERGENCY SHELTER ALREADY THIS YEAR THROUGH THREE-QUARTERS THAN IN ALL OF LAST YEAR AND LAST YEAR WAS ALSO A RECORD YEAR BASED ON EXPANSION OF SHELTER CAPACITY IN OUR COMMUNITY. SO THIS IS THE MECHANISM OF ACCOUNTABILITY WHERE WE'RE LOOKING AT OUR DATA, DOING YEAR OVER YEAR COMPARISONS AND BREAKING IT OUT TO SEE WHO IS RECEIVING THE SERVICE AND HOW IT'S PERFORMING. ULTIMATELY THIS BUDGET REFLECTS A COMMITMENT TO CREATING A BALANCED APPROACH TO ADDRESSING HOMELESSNESS BETWEEN PREVENTION DIVERSION AND HOUSING RETENTION, KEEPING FOLKS IN THE HOUSING THAT THEY HAVE OR AT LEAST AVOIDING HAVING TO COME INTO SHELTER. PLACING FOLKS BACK INTO PERMANENT HOUSING WHO LOST THEIR HOUSING FOR WHATEVER REASON.

FOR WHOM THERE'S NOT A BETTER OPTION, INVESTING IN SHELTER. SO A FEW BULLET HEIGHTS THIS YEAR. PROPOSED BUDGET CONTINUES, THE AMAZING ADDITIONAL INVESTMENT LAST YEAR, \$10 MILLION ADDITIONAL COMMITMENT TO FUNDING HOMELESS SERVICES, WE HAVE DONE TREMENDOUS WORK WITH THAT INVESTMENT AND ARE GOING TO BE ABLE TO CONTINUE TO DO IT. IT ALSO PROVIDES AN ADDITIONAL 3.2 MILLION IN GENERAL FUND TO MAINTAIN SHELTER CAPACITY IN THE FAMILY SYSTEM, DOMESTIC VIOLENCE SYSTEM, AND FOR WOMEN AND OUR WINTER SHELTER TEMPORARY SHELTER INVENTORY. THERE ARE ALSO RESOURCES THERE TO EXPAND HOUSING PLACEMENT AND RETENTION SERVICES SOMEWHAT PRIMARILY THROUGH SOME PILOT PROJECTS. VERY IMPORTANTLY THERE'S A CONVERSION HERE OF ABOUT \$4.5 MILLION OF ONE-TIME INTO ONGOING GENERAL FUND THAT WILL ALLOW US TO STABILIZE ALL OF THIS PROGRAMMING GOING FORWARD. I WON'T HAVE TIME TO GO THROUGH ALL OF THESE BUT I WANTED TO PROVIDE YOU SOME EXAMPLES OF THE KIND OF IMPACT THAT THE INVESTMENTS THAT WE'RE ABLE TO MAKE THROUGH OUR NONPROFITS ARE HAVING IN OUR COMMUNITY. WE WERE ABLE TO SERVE 24,000 HOUSEHOLDS LAST YEAR. WE WERE ABLE TO ASSIST 5200 CHILDREN AND FAMILIES THROUGH THE VARIOUS PROGRAMS CONTRACTED OUT OF OUR OFFICE. YOU KNOW WE MADE A BIG INVESTMENT IN THE SEVERE WEATHER RESPONSE OVER THE PAST MONTHS AND THAT YIELDED ABOUT 13,000 BED NIGHTS THAT WE WERE ABLE TO HELP THE COMMUNITY PROVIDE. DOMESTIC VIOLENCE WORK IS INCREDIBLY IMPORTANT, IT'S SOMETHING WE DO IN COLLABORATION WITH COUNTY DEPARTMENT OF HUMAN SERVICES. ROSE AND HER TEAM LAST YEAR THERE WERE 200 HOUSEHOLDS THAT WERE ABLE TO MOVE BACK INTO PERMANENT HOUSING AFTER FLEEING DOMESTIC VIOLENCE. THERE WERE 1365 VETERANS WHO MOVED BACK INTO PERMANENT HOUSING IN THE LAST TWO YEARS. SO THE JOINT OFFICE TEAM, THIS IS OUR ORGANIZATIONAL CHART. THROUGH THIS BUDGET WE'LL BE AT 15 TOTAL FTE. THERE'S ONE POSITION THAT'S BEEN CONTRACTED -- THE POSITION PROPOSED FOR CONVERSION INTO THE DATA ANALYST POSITION. WE HAVE REQUESTED ONE ADDITIONAL POSITION TO DO COORDINATED ENTRY. SO WE'RE LAUNCHING A COORDINATED ACCESS SYSTEM FOR OUR ADULTS IN PARTICULAR TO THE 1100 UNITS OF PERMANENT SUPPORTIVE HOUSING THAT WE HAVE. COORDINATED ACCESS IS A WAY TO ENSURE GREATER EQUITY IN ACCESS AND SIMPLICITY IN ACCESS. PEOPLE IN THE COMMUNITY WHO NEED THAT RESOURCE. THIS POSITION WILL BOTH COORDINATE THAT WORK AND ALSO HELP MAKE SURE WE'RE ALIGNING OTHER RESOURCES TO THAT COORDINATED ENTRY SYSTEM OVER TIME, SOMETHING THAT HUD REQUIRES US TO DO AND MAKE PROGRESS ON. WE HAVE GOOD NATURED FAMILY IN OUR YOUTH PROGRAMS AND WE'RE EXTENDING THAT INTO THE ADULT SYSTEM. SO HERE IS THE SUMMARY TABLE OF FUNDS COMING INTO THE JOINT OFFICE. YOU CAN SEE THAT THE COUNTY BUDGET GENERAL FUND GOES FROM 17.4 TO 20.6 MILLION. ON THE CITY SIDE THE REQUESTED COMPARABLE BUDGET IS MOVING FROM 24.4 TO A PROPOSED 27.6. THE TECH TITLE FUNDING IS SOMETHING NEW AND WE'LL

TALK ABOUT THAT LATER IN THE PRESENTATION. WE HAVE STATE FUNDS THAT COME THROUGH THE OFFICE AND ALSO SOME U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FUNDS. IT LOOKS LIKE THERE'S A SMALL DROP THERE. THAT WERE PRIMARILY A FUNCTION OF NOT HAVING ALL THE HUD GRANTS FINALIZED AT THE TIME OF OUR SUBMITTED BUDGET SO WE'LL BE BACK NEXT WEEK TO ADJUST THAT UP WARD TO ANOTHER \$300,000. WE EXPECT THAT TO BE ESSENTIALLY FLAT. SO HERE'S THE BUDGET BY CATEGORY. I THINK THE IMPORTANT REMINDER FROM THIS SLIDE IS THAT WE AREN'T PROVIDING DIRECT SERVICES OUT OF THE JOINT OFFICE SO 95% OF THE FUNDING THAT COMES INTO THE JOINT OFFICE IS COMING BACK OUT IN THE FORM OF CONTRACTED SERVICES IN THE U SYSTEMS, DVD SYSTEM AND FOR FAMILIES AND ADULTS. NOW WE'LL MOVE INTO THE SPECIFIC DISCUSSION OF SERVICE AREAS. SO JUST FOR A LITTLE BIT OF CONTEXT BECAUSE YOU'LL SEE IN SUBSEQUENT SLIDES WHEN WE FIRST BUILT OUR BUDGET LAST YEAR WE WERE IN THIS MERGER EXERCISE WITH THE CITY OF PORTLAND, SO WE HAD VERY FEW PROGRAM OFFERS. I THINK WE HAD SOMEWHERE AROUND 12 TOTAL OFFERS AND THEY WERE BIG ROLLED UP. SO ONE OF THE THINGS WE HAVE BEEN DOING OVER THE COURSE OF THE YEAR, CHRISTIAN HAS BEEN DOING, IS TO REALLY START TO BREAK THAT OUT INTO A MORE RECOGNIZABLE COUNTY BUDGET FORM. SO WE HAD SOMETHING LIKE 36 PROGRAM OFFERS THIS YEAR BROKEN OUT BY TYPE OF SERVICE AND POPULATION SERVED. THE CHALLENGE THERE IS IT'S HARD TO SHOW THE YEAR BY YEAR COMPARISONS EFFECTIVELY GIVEN ALL OF THAT KIND OF RESTRUCTURING.

Chair Kafoury: JUST AS AN FYI, THAT CLEAN COLOR DOES NOT SHOW UP AT ALL ON THE SCREENS. NOTE TO STAFF.

Marc Jolin; OKAY.

Chair Kafoury: FLOATING BLOCKS.

Marc Jolin: SO WE HAVE AS YOU CAN SEE GENERAL FUND, COUNTY, CITY AND OTHER FUNDS BROKEN OUT. I SEE THEY SORT OF DISAPPEAR. THE TOP BAR IS OTHER FUNDS SOME OF THE THAT'S OUR FEDERAL AND STATE FUNDS. THE LIGHTISH COLORED BAR IS GENERAL FUND. COUNTY GENERAL FUND IS THE BOTTOM BAR IN ALL CASES, THE DARKER BLUE. THIS IS HOW THE INVESTMENTS IN THE PROPOSED BUDGET BREAK OUT. BY SERVICE AREA. I THINK WHAT YOU SEE HERE IS WHAT I WAS TALKING ABOUT EARLIER, THIS COMMITMENT TO MAKING A BALANCED SET OF INVESTMENTS. THE SAFETY OFF THE STREETS IS OUR SHELTER ALLOCATION AND YOU CAN SEE THAT'S ABOUT 30% OF OUR TOTAL SPENDING. IF YOU TAKE THE HOUSING PLACEMENT AND RETENTION AND SUPPORTIVE HOUSING TOGETHER THOSE ARE BOTH ABOUT HOUSING PLACEMENT AND RETENTION ULTIMATELY THAT'S ABOUT 50% OF THE BUDGET. WE'RE MAKING SOME TARGET INVESTMENTS IN UNEMPLOYMENT. REALLY TO BRIDGE THE GAP FOR FOLKS WHO ARE

EXPERIENCING HOMELESSNESS TO MAINSTREAM WORK SYSTEMS SERVICES. WE CAN TALK MORE ABOUT THOSE PROGRAMS. THEN OF COURSE WE'RE MAKING INVESTMENTS IN INFORMATION REFERRAL AND SYSTEM NAVIGATION TO MAKE SURE PEOPLE HAVE ACCESS TO THE INFORMATION THEY NEED TO PLUG INTO THESE VARIOUS SERVICES. GOING THROUGH, THE ADMINISTRATION SIDE, NOT MUCH IS CHANGING FROM LAST YEAR TO THIS YEAR. I MENTIONED THE CONVERSION OF THE LIMITED DURATION CONTRACTED POSITION INTO DATA ANALYST POSITION BUT THAT'S FUNCTIONALLY THE ONLY CHANGE WE'RE SEEING ON THE ADMINISTRATIVE SIDE. SYSTEM SUPPORT AND COORDINATION, THIS IS THE FIRST PLACE YOU'LL SEE WHAT LOOKS LIKE A REDUCTION. THAT REALLY ISN'T A REDUCTION. THIS IS A FUNCTION OF HOW SOME DOLLARS WERE CATEGORIZED IN LAST YEAR'S BUDGET. THEY WERE MORE PROPERLY IN A DIFFERENT CATEGORY IN-HOUSING PLACEMENT AND RETENTION. IN TERMS OF THE LEVEL OF SERVICE WE WERE BUYING LAST YEAR IN THIS CATEGORY IT'S ESSENTIALLY THE SAME. IT'S THE 1.4 MILLION. THAT'S HOW MUCH INFORMATION, WE'RE BUYING THE SAME AMOUNT THIS YEAR. DOES THAT MAKE SENSE? OKAY. ON THE DIVERSION SIDE, THIS HAS BEEN JUST REALLY A TREMENDOUS KIND OF EXPANSION IN OUR COMMUNITY GENERALLY OF A STRATEGY THAT REALLY IS WORKING WELL. THE DOMESTIC VIOLENCE SYSTEM HAS BEEN DOING THE DIVERSION FOR A NUMBER OF YEARS WITH A REALLY GOOD OUTCOME NATIONALLY. LOTS OF BEST PRACTICES RESEARCH HERE. SO WITH THE NEW INVESTMENTS FROM LAST YEAR WE EXTENDED THAT INTO THE FAMILY SYSTEM. THERE'S MORE DIVERSION RESOURCES YOUTH SYSTEM, MORE RESOURCE IN THE ADULT SYSTEM. ONE PROGRAM WE'RE DOING IS THE SCRIP PROGRAM THAT ONE OF OUR PARTNERS RECENTLY LAUNCHED TARGETED AT AFRICAN-AMERICAN MEN COMING OUT OF THE CRIMINAL JUSTICE SYSTEM AND RATHER THAN THEM GOING TO A SHELTER OR WINDING UP ON THE STREET THEY ARE BEING PROVIDED WITH TEMPORARY HOUSING, ACCESS TO TREATMENT AND EMPLOYMENT SUPPORT SERVICES. THERE IS SOME NEW MONEY HERE AND THAT IS IN THE FORM OF AN EVICTION PILOT PROJECT. THAT PILOT PROJECT IS SOMETHING THAT IS MOTTLED OFF AN EFFORT IN NEW YORK THAT WILL TAKE DATA AROUND FILED EVICTIONS AND GET IT OUT TO OUTREACH WORKERS WHO CAN GET TO THOSE HOUSEHOLDS FACING EVICTION TO DO AN ASSESSMENT, FIND OUT IF A MODEST RENT ASSISTANCE COMMITMENT WOULD ALLOW THEM TO AVOID LOSING THEIR HOUSING. THIS IS FOLKS IMMINENTLY AT RISK OF BECOMING HOMELESS. CAN WE GET UPSTREAM WITH THEM AND HELP THEM NOT LOSE THAT HOUSING PLACEMENT IF AT ALL POSSIBLE.

>> I HAVE A REQUEST QUESTION. THE PILOT LOOKS FABULOUS, OBVIOUSLY. HAVE YOU HAD CONVERSATIONS WITH THE CITY ABOUT HOW THEIR NEW JOINT OFFICE OF LANDLORD-TENANT RELATIONS AND THIS WOULD WORK TOGETHER?

Marc Jolin; YES N. DISCUSSING THIS PILOT WE'RE TALKING TO THE CITY AND THE PORTLAND HOUSING BUREAU ABOUT HOW THIS MIGHT ALIGN WELL WHAT THEY HOPE TO DO WITH THIS NEW LANDLORD-TENANT OFFICE. BECAUSE IN PART I THINK THEIR CHARGE WILL BE TO COLLECT DATA, USE EVICTION DATA IN CREATIVE WAYS BOTH TO UNDERSTAND THE DYNAMICS OF EVICTION IN OUR COMMUNITY BUT IN THIS CASE TO USE THAT TO PROACTIVELY TARGET PROGRAMMING TO SOME OF THE HOUSEHOLDS. WE HAVE VIEWED THIS PARTICULAR PILOT AS WELL ALIGNED WITH THAT AND A PARTNERSHIP WITH THEM. EMPLOYMENT PROGRAMS IN 2017 WE HAD THE EMPLOYMENT PROGRAM DOLLARS IN THE BIG BUCKET OF HOUSING PLACEMENT AND RETENTION SERVICES BECAUSE OF THE IMPORTANCE AND WE HAVE RECEIVED UP ON THE SLIDE, THE TARGETED OUT COMES. WE HAVE BUDGETED TO SEEK 225 PLACES INTO EMPLOYMENT AND 140,000ING PLACEMENTS ASSOCIATED WITH THESE INVESTMENTS. HERE WE HAVE PROGRAMS ON THE YOUTH SYSTEM SIDE. SOME REALLY IMPORTANT WORK IN PARTNERSHIP WITH DHS AND WSI AND TANF FAMILIES IN SPH FROO COORDINATION WITH -- EMPLOYMENT SERVICES FOR SINGLES. THE HOUSING PLACEMENT AND RETENTION IS OBVIOUSLY A BIG PRIORITY FOR OUR OFFICE AND A GOOD DEAL OF FUNDING FLOWS TO THESE STRATEGIES. HERE IS REALLY EVERYTHING THAT IT TAKES TO HELP SOMEBODY WHO IS IN A SHELTER BED OR DANGEROUS DOUBLED UP SITUATION GET OUT OF THAT SITUATION BACK INTO PERMANENT HOUSING AND SUSTAIN THAT HOUSING OVER TIME. SO THESE ARE THE HOUSING PLACEMENT SPECIALISTS. IT'S THE LANDLORD RECRUITMENT TEAM THAT WE HAVE THAT IS OUT THERE WORKING WITH LANDLORDS TO OPEN UP UNITS TO FOLKS. IT'S THE RENT ESTEEMS IN OUR VETERANS SYSTEMS, IN OUR HOMELESS FAMILIES SYSTEMS, THE NEW TEAM WE WERE ABLE TO LAUNCH THIS YEAR AS WELL AS A NEW OUTREACH TEAM WORKING WITH FOLKS IN CAMPS BUT ALSO IN THE NEW SHELTERS THAT WE HAVE OPENED. SO HERE YOU DO SEE A SMALL INCREASE. IT'S WHERE THE OTHER PILOT THAT IS IN OUR BUDGET IS FUNDED, PROPOSED TO BE FUNDED. THAT IS THE FIRST FORAY FOR US AS A LOCAL COMMUNITY INTO THE POSSIBILITY OF A LONG-TERM LOCAL VOUCHER. IT'S MODEST, IT'S A PILOT PROJECT FROM WHICH WE WILL HAVE TO LEARN AND SEE HOW IT WORKS, BUT THE CONCEPT IS THAT THERE ARE PEOPLE ON LONG TERM DISABILITY, THOSE FOLKS, 18,000 PEOPLE LIVING JUST ON AN SSI BENEFIT HAS WHO GET \$750 A MONTH. WE HAVE AN INVENTORY OF HOUSING WE HAVE SUBSIDIZED PUBLICLY THAT RENT IS 60% OF MEDIAN INCOME. ON A ONE-BEDROOM UNIT THAT'S STILL ABOUT \$800 A MONTH. 750 A MONTH WON'T MAKE IT AFFORDABLE. THIS LONG TERM VOUCHER IF IT MOVES FORWARD THIS THIS WAY WOULD CLOSE THAT GAP AND ESSENTIALLY PROVIDE ABOUT \$7,000 A YEAR OF SUBSIDY TO SOMEONE IN THAT SITUATION SO THAT THEY COULD AFFORD THAT TAX CREDIT UNIT OVER TIME.

Commissioner Meieran: HOW MANY -- ABOUT HOW MANY PEOPLE DO YOU ESTIMATE THAT THAT WOULD SERVE?

Marc Jolin: IT'S BUDGETED RIGHT NOW TO SERVE ABOUT 50 HOUSEHOLDS. WE EXPECT MOST OF THEM TO BE SINGLES.

Commissioner Smith: MADAME CHAIR, I HAVE A QUESTION. OF THOSE 50, HOW DO YOU DETERMINE WHICH AMOUNT THEY GET FOR A SUBSIDY?

Marc Jolin: SO IF IT'S A STRUCTURED AS WE PROPOSED IT, THAT IT'S TIED TO UNITS THAT HAVE TAX CREDIT REGULATED RENTS AND TARGETED TO PEOPLE ON SSI, THEN THE AMOUNT THEY ARE GOING TO GET IS PRETTY STANDARDIZED BECAUSE THOSE RENTS ARE SET BY REGULATION, AND THE INCOMES ARE SET BY THE BENEFIT LEFT OF SSI, SO THAT'S WHY IT'S TYPICALLY GOING TO BE A TOTAL OF \$7,000. THERE MAY BE MODEST VARIATIONS BUT WE WOULD EXPECT IT TO BE EACH HOUSEHOLD LIKELY GETTING ABOUT \$7,000.

Commissioner Smith: WHEN I DO THE NUMBERS ON IT, I LOOKED AT 30% OF SOMEONE'S INCOME, SAY, AT \$1,000 A MONTH, AND IT ACTUALLY WAS SOMEWHERE NEAR THE \$9,000 AND ABOVE PER PERSON.

Marc Jolin: WHAT RENT LEVEL WERE YOU LOOKING AT?

Commissioner Smith: \$1,000 FOR ONE BEDROOM.

Marc Jolin: WE'RE USING THE TAX CREDIT REGULATED RENT, WHICH IS BELOW THAT. BECAUSE THIS WILL BE DIFFERENT THAN THE SECTION 8 PROGRAM, WHICH TARGETS SUBSIDY BASED ON MARKET RENTS. WE HAVE A GAP RIGHT NOW IN OUR COMMUNITY WHERE EVEN THE SUBSIDIZED HOUSING ISN'T AFFORDABLE TO PEOPLE ON SSI ANY MORE SO WE'RE TRYING TO CLOSE THAT GAP FOR NOW WITH THIS. THAT MAKES THE AMOUNT OF SUBBED DI WE WOULD HAVE TO PUT IN SMALLER.

Commissioner Smith: THIS IS A TIGHT GROUP OF PEOPLE YOU'RE TARGETING. IT YOU PUT IN THE LANGUAGE THAT IT'S ONLY FOR TAX CREDITED FOLKS?

Marc Jolin: THAT'S THE DESCRIPTION. I THINK WE PUT THIS FORWARD AS IT IS. I THINK WE'LL GO BACK TO OUR HOUSING WORK GROUP WHERE THIS IDEA ORIGINATED IF FUNDED AND MAKE SURE WE HAVE IT CALIBRATED CORRECTLY. BUT THAT'S THE INTENT.

Commissioner Smith: I LIKE THIS. THE FEAR THAT I HAVE ABOUT THIS PROGRAM IS THAT THE COMMUNITY WILL COME TO THINK THAT WE DO SECTION 8 VOUCHERS BECAUSE IT'S ONLY THE RENTS ARE ONLY GOING TO GET UP HIGHER AND HIGHER SOME OF THE WE'RE GOING TO HAVE TO PUT ADDITIONAL DOLLARS AND LOOKING AT THE FORECAST AND WHAT WE HAVE AVAILABLE IN THE NEXT CUP TL OF YEARS WE WON'T HAVE THE FUNDING TO DO THIS. TO DO THIS AS A PILOT THIS IS IN ONE-TIME OR ONGOING MONEY?

Marc Jolin: RIGHT NOW IT'S ONE TIME ONLY. THAT SAID, I THINK IF IT WORKS AND WE HAVE HEARD THIS CLEARLY FROM OUR COMMUNITY MEMBERS, THAT THE SHORT TERM RENT ASSISTANCE RESOURCES ARE REALLY IMPORTANT AND ARE STILL WORKING FOR MANY PEOPLE. THERE'S A POPULATION OF FOLKS FOR WHOM SHORT TERM RENT ASSISTANCE WON'T DO IT. I THINK THEY WOULD BE PREPARED AND WE WOULD BE PREPARED TO SUPPORT PRIORITIZING THIS MODEL IF IT WORKS AT LEAST AT THIS SCALE.

Commissioner Smith :IF WESTERN SLOPE DON'T FUND THIS NEXT YEAR WE'RE ONLY SERVICING THEM FOR A YEAR. IF WE DON'T FUND THIS AGAIN NEXT YEAR, THESE PEOPLE WHO ARE GOING TO BE ON THIS PROGRAM ARE NOT GOING TO BE ABLE TO AFFORD THEIR HOUSING.

Marc Jolin: THAT'S RIGHT.

Commissioner Smith: THAT BEING SAID YOU HAVE TO KEEP WITH THIS IN MIND THAT WE HAVE TO KEEP CONTINUING TO FUND THIS KNOWING THAT OUR DOLLARS ARE GOING TO GET SHORTER AND SMALLER. DOING THIS KIND OF SECTION 8 PROGRAM IT'S GOING TO GET TRICKY GOING FORWARD AFTER THE NEXT TWO YEARS.

Marc Jolin: I APPRECIATE THAT. IF FOR SOME REASON AT THE WEREN'T GOING TO WORK WE'LL NEED A TRANSITION PLAN FOR THOUSANDS HOUSEHOLDS. WE CAN'T SET THEM UP IN A SITUATION THAT IS NOT SUSTAINABLE OVER TIME. WE HAVE TO KEEP IT SMALL AT THE OUTSET AND UNDERSTAND IS IT WORKING, WILL IT BE SOMETHING WE PRIORITIZE GOING FORWARD. IT IS I CAN SAY THAT IT WAS THE MOST REQUESTED INNOVATION OF WITHIN THE HOME FOR EVERYONE PROCESS BECAUSE THERE ARE COMMUNITIES THAT ARE DOING IT AT LARGER SCALES. BUT I THINK THE KINDS OF QUESTIONS YOU'RE ASKING ARE EXACTLY THE ONES WE HAVE TO GRAPPLE WITH AS WE MOVE FORWARD IF WE ARE ABLE TO.

Commissioner Smith: THIS IS VERY SIMILAR TO BOBBY LONGSTOCK TALKED TO ME ABOUT THIS FROM NORTHWEST PILOT PROJECT. HE WAS TALKING ABOUT 7.8 MILLION MARK AND I WAS LIKE, WHERE YOU GOING TO GET THAT FROM? WE DON'T HAVE THAT KIND OF MONEY. I REMEMBER MIKE SAID WE DIDN'T HAVE ANY NEW ONGOING MONEY BUT YOU SAID YOU PUT 4.5 MILLION INTO THE JOINT OFFICE OF NEW ONGOING MONEY, SO THAT EQUALS OUT TO 13. YOU HAD TO GET 13 ONE TIME ONLY DOLLARS. WHERE DID YOU GET THAT MONEY? WHERE DID YOU THINK THAT MONEY WAS COMING FROM?

Marc Jolin: MIKE CAN TALK ABOUT THAT.

Mike Jaspin: GOOD MORNING. MIKE JASPIN FROM THE BUDGET OFFICE. WHEN WE DID THE FORECAST AND THE FINANCIAL OVERVIEW THE ONGOING MONEY

YOU CAN THINK OF COMING FROM TWO POTS. ONE IS THE BUDGET THAT YOU HAVE BEFORE YOU PROPOSED MAKING REDUCTIONS TO ONGOING PROGRAMS WHICH IS ONE WAY WE CAME UP WITH ADDITIONAL ONGOING MONEY. THE OTHER WAY YOU'LL REMEMBER THAT WHEN WE DID OUR MODELING WE ASSUMED THAT WE NEEDED TO ADD ABOUT \$3.5 MILLION OF ONGOING MONEY TO THE JOINT OFFICE TO GET UP TO THE 15 MILLION IGA LEVEL IN THE CURRENT FISCAL YEAR. SO IN OUR MODELING WE HAD ASSUMED THAT WE WOULD HAVE TO MAKE THAT CONVERSION.

Commissioner Smith: EXACTLY. SO THAT'S WHAT I'M SAYING. THAT'S NOT WHAT YOU TOLD US. WHERE IS YOUR STRAIGHT ONE TIME ONLY MONEY. WE HAD TO TAKE THOSE DOLLARS FROM SOMEPLACE. WAS THAT FROM THE GAP THAT WE HAD? I KNOW WE HAD AN EXTRA \$12 MILLION THAT WE GOT IN THE BITI, THAT WE DIDN'T THINK WE WERE GETTING AFTER YOU GAVE US THE FORECAST.

Mike Jaspin: WHEN WE GO INTO THE FORECAST WE TREATED THE ADDITIONAL MONEY THAT JOINT OFFICE NEEDED TO GET UP TO THE IGA LEVEL LIKE THE ADDITIONAL DEBT SERVICE WE WOULD NEED TO COVER FOR THE HEALTH DEPARTMENT HEADQUARTERS AND THE DOWNTOWN COURTHOUSE SO ONE REASON WE HAVEN'T HAVE MORE WE KNEW WE HAD THESE OBLIGATIONS WE BUILT INTO THE MODEL TO ACCOUNT FOR.

Commissioner Smith: THEORETICALLY THIS 4.5 MILLION OF ONGOING DOESN'T HAVE TO BE ONGOING. WE COULD DO IT AS ONE TIME ONLY AS WELL LIKE WE DID PREVIOUSLY IN THE PAST. THAT WOULD FREE UP ANOTHER \$8 MILLION.

Mike Jaspin: YOU WOULD FIND YOURSELF IN THE FOLLOWING FISCAL YEAR OF NOT BEING ABLE TO SUPPORT THE JOINT OFFICE IF WE CONVERTED IT TO ONE TIME ONLY MONEY.

Commissioner Smith: SO THERE WAS LIKE 12.8 MILLION OF INCREASE IN THE JOINT OFFICE THIS YEAR. IS THAT ACCOUNTING FOR THAT WHEN I LOOKED AT THE CHART IT SAID THAT THE JOINT OFFICE HAS 24, 25 MILLION COMPARED TO THE 17 MILLION IN FISCAL YEAR '17.

Mike Jaspin: I THINK IF YOU LOOK AT THE CHART ONE REASON YOU SEE THE JUMP IN THE OVER ALL JOINT OFFICE IS THE TAX TITLE FUND SHOWS UP. I THINK ABOUT 4.7 MILLION OFF THE TOP OF MY HEAD THAT SHOWS UP AS THE GENERAL -- IN THE GENERAL FUND BUT DEDICATED BY STATE STATUTE TO THE TAX TITLE AFFORDABLE HOUSING. THAT MAKES THE GENERAL FUND JUMP LOOK A LITTLE BIT LARGER.

Chair Kafoury: THAT IS ONE TIME ONLY.

Mike Jaspin; THAT IS PURE ONE TIME ONLY MONEY FROM FORECLOSING ON PROPERTIES.

Commissioner Smith: THAT'S 4 MILLION?

Mike Jaspin: 4.7 MILLION.

Commissioner Smith: IT WOULD BRING IT DOWN TO 8 MILLION THAT WE INCREASE THE JOINT OFFICE MINUS THE TAX TITLE.

Mike Jaspin; I NEED TO DO THE MATH TO MAKE SURE THAT EXACT NUMBER IS RIGHT BUT THAT'S ROUGHLY RIGHT

Commissioner Smith: 4.89 MONEY US 4.5, ROUGHLY 8. MILLION. BUT THE POINT IS THAT WE DID WITH THE 2% CONSTRAINT HOW MUCH MONEY WAS THAT?

Mike Japsin: IN THE FINANCIAL OVERVIEW. I THINK IT WOULD HAVE GENERATED ABOUT \$7.6 MYION -- MILLION.

Chair Kafoury: NOT THAT YOU'RE GUESSING, I KNOW YOU'RE PROBABLY VERY CLOSE, BUT DO YOU WANT TO GET BACK --

Mike Jaspin: WE'LL GET BACK TO YOU.

Commissioner Smith: WHAT I'M TRYING TO SAY IS IT DEPENDS. WE WEAKEN WHERE WE WANT TO. WE CAN PUT ONGOING MONEY OR ONE-TIME MONEY WHERE IT'S. IT'S NOT THE FACT -- YOU TOLD US THAT WE DIDN'T HAVE ANY ONGOING MONEY. OBVIOUSLY WE DO. BECAUSE WE HAVE CONVERTED SOME ONE TIME ONLY MONEY INTO ONGOING.

Mike Jaspin: I'LL GET BACK TO YOU ON THE AMOUNTS.

Commissioner Smith: THANK YOU.

Marc Jolin: SUPPORTIVE HOUSING IS ALSO ABOUT HOUSING PLACEMENT AND RETENTION. IT LOOKS A LITTLE DIFFERENT. THE PROGRAMS THAT ARE IN THIS CATEGORY EVER FUNDING INCLUDE THINGS LIKE THE INTENSIVE STREET ENGAGEMENT PROGRAM, A MULTI-AGENCY PARTNERSHIP WITH NEIGHBORHOOD RESPONSE TEAM AND CENTRAL PRECINCT. IT INCLUDES A MOBILE AND PERMANENT SUPPORTING HOUSING TEAM AND THE FUNDING TO DO A HOUSING RECOMMENDED COMMUNITY CENTER. YOU SEE IN HERE 1.6 MILLION INCREASE. THAT IS MONEY THAT LAST YEAR AS PART OF THE CITY'S \$10 MILLION COMMITMENT IN UP IN FUNDING PORTLAND HOUSING BUREAU IN THEIR BUDGET INITIALLY BUT THEN CAME OVER TO THE COUNTY PER THE AMENDMENT YOU APPROVED IN THE FALL. THE PROPOSAL NOW ON THE CITY SIDE IS TO JUST GO AHEAD AND SEND THAT OVER BECAUSE IT'S FUNDING

THAT WE ARE PROGRAMMING OUT OF OUR OFFICE. THAT'S WHAT YOU SEE THERE. THEN WE HAVE OUR SAFETY OFF THE STREETS BUDGET REQUEST. THIS IS AN AREA WHERE WE HAVE ADDITIONAL FUNDING PROPOSED IN THE BUDGET. N- THE PROPOSED FUNDING ALLOWS US TO SUSTAIN THE 650 BEDS OF YEAR ROUND SHELTER COMMITMENTS THAT WE MADE. IT ALSO ALLOWS US TO SUSTAIN SOME SHELTER CAPACITY THAT HAS THUS FAR BEEN FUNDED WITH STATE FUNDS AND WITH FEDERAL FUNDS. THAT'S PRIMARILY IN THE WOMEN'S SHELTER AND IN OUR DOMESTIC VIOLENCE SHELTER SYSTEM. IT ALSO ALLOWS US TO CONTINUE TO FUND TEMPORARY SHELTER, WINTER SHELTER. SO THIS IS SHELTER THAT'S TYPICALLY OPEN SIX MONTHS RATHER THAN YEAR ROUND. IT'S SHELTER THAT IS TYPICALLY NIGHTTIME ONLY. IT'S WHERE WE FOUND SOME REAL PARTNERSHIP OPPORTUNITIES WITH THE BUSINESS COMMUNITY AROUND SPACES FOR EXAMPLE THE SHRIVER BUILDING, THE LASHON BUILDING WHERE SPACE IS AVAILABLE WE CAN GO IN AND USE THAT SPACE TEMPORARILY FOR SHELTER. RIGHT NOW THAT SHELTER IS PRIMARILY SERVING ADULTS IN THE CORE. ALSO IN THIS TEMPORARY SHELTER REQUEST IS FUNDING FOR FAMILIES, SO THE FAMILY SHELTER TALK MORE ABOUT THIS AS IT CONTINUES TO BE VERY, VERY FULL, ESPECIALLY IN THE WINTER WE HAD TO ADD CAPACITY TO HAVE FAMILIES IN MOTELS AND ARE USING THAT NOW AND ARE REQUESTING THIS RESOURCE TO BE ABLE TO CONTINUE TO DO THAT. HERE IS A QUICK REMINDER YOU'VE SEEN THIS BEFORE, BUT HOW OUR SHELTER BEDS ARE ALLOCATED BY POPULATION CURRENTLY IN OUR SYSTEM AND THE TOTAL NUMBERS. AND BECAUSE THIS QUESTION ARISES A LOT WHERE ARE OUR SHELTERS LOCATED, THIS IS THE DISTRIBUTION MAP. IT'S ON A HOME FOR EVERYONE.NET AS A RESOURCE. IF YOU FLY OVER THE MARKERS YOU'LL SEE WHO IS BEING SERVED THERE, WHO OPERATES THE SHELTERS AND HOW BIG THE SHELTERS ARE. THE FINAL PIECE MIKE WAS JUST REFERRING TO IS THE TAX TITLE AFFORDABLE HOUSING MONEY. THIS IS STATUTORILY REGULATED IN TERMS OF HOW IT CAN BE USED. SPECIFICALLY IT HAS TO BE USED FOR HOUSING PLACEMENT AND RETENTION SERVICES OR FLEXIBLE RENT ASSISTANCE FOR FAMILIES AND YOUTH. SO THIS RESOURCE YOU ALL KNOW AND I HAVE HAD BEEN REALLY APPRECIATIVE OF CONVERSATIONS WITH YOU AROUND WHAT'S HAPPENING IN OUR FAMILY SHELTER SYSTEM AND IN OUR HOMELESS FAMILY SYSTEM OF CARE AND HOW MANY MORE FAMILIES THERE ARE WHO NEED SUPPORT THAN WE CAN CURRENTLY PROVIDE. THIS IS AN EXCEPTIONAL OPPORTUNITY TO DO SOME TARGETED WORK AROUND THAT PARTICULAR NEED. WE HAVE BEEN IN DISCUSSIONS WITH OUR PARTNERS WITH COMMUNITY STAKEHOLDERS AROUND WHAT THE STRATEGIES NEED TO BE TO BETTER SERVE THE FAMILIES WHO ARE SEE -- WHO WE'RE SEEING AND HOW TO GET MORE OF THOSE FAMILIES EITHER OUT OF THE SHELTER BECAUSE THEY ARE ALREADY THERE OR HOPEFULLY AVOID HAVING THEM COME IN IN THE FIRST PLACE. THESE DOLLARS IF APPROVED WE WOULD CONTINUE TO THAT CONVERSATION AROUND WHATEVER STRATEGIES AND COME BACK AND PROVIDE A REPORT TO YOU ABOUT HOW WE WILL INVEST THOSE TO HELP ADDRESS THE CRISIS FOR HOMELESS FAMILIES RIGHT NOW.

Chair Kafoury: I WANTED TO REITERATE THAT POINT THAT WHILE WE WOULD BE VOTING ON IT AS THE BUDGET WE'LL HAVE ANOTHER CRACK AT THIS AS A BOARD TO DECIDE WHERE THOSE DOLLARS ARE GOING TO GO.

Marc Jolin: ABSOLUTELY. SO THIS SLIDE -- YOU HAVE QUESTIONS I'M GOING TO DEFER IT TO CHRISTIAN. BUT THIS IS JUST A SUMMARY OF ALL OF THE BACKFILM AND NEW REQUESTS WE HAVE MADE AND WHERE THEY LIVE IN THE BUDGET. AND HOW THEY ARE PROPOSED. RISKS AND CHALLENGES. I THINK PROBABLY LIKE EVERY COUNTY DEPARTMENT AN ENORMOUS AMOUNT OF CONCERN IN OUR OFFICE ABOUT WHAT THE CURRENT DISCUSSIONS AT THE STATE MIGHT MEAN FOR OUR ABILITY TO PROVIDE THESE ESSENTIAL SERVICES. LOTS OF DIRECT IMPACTS IN TERMS OF OUR ABILITY TO PROVIDE SHELTER BOTH FOR WOMEN AND DOMESTIC VIOLENCE SYSTEM. INDIRECT IMPACTS WHEN WE'RE TALKING ABOUT REDUCTIONS FOR THE TANF PROGRAM OR COMMUNITY BASED MENTAL HEALTH OR DEVELOPMENTAL DISABILITIES SERVICES. THOSE DISCUSSIONS FOR US DEFINITELY POSE A CHALLENGE. AT THE FEDERAL LEVEL, THE OMNIBUS BILL THAT WAS JUST ADOPTED BY CONGRESS FORT '17 BUDGET HOLD, THE HOMELESS PROGRAMS ESSENTIALLY HARMLESS, INCREASES THEM MODESTLY IN SOME AREAS BUT OBVIOUSLY THE DISCUSSIONS THAT ARE HAPPENING AT THE FEDERAL LEVEL NOW ABOUT POTENTIAL VERY SIGNIFICANT CUTS BOTH ON THE SERVICES SIDE AND CAPACITY TO BUILD AFFORDABLE HOUSING COULD HAVE MAJOR CONSEQUENCES FOR THE WORK WE'RE TRYING TO DO. THEN FINALLY THOSE TWO SLIDES THAT I SHOWED YOU, THE MARKET WILL CONTINUE TO PUT ENORMOUS PRESSURE ON INDIVIDUALS AND FAMILIES WHO ARE LIVING WITH VERY LOW OR NO INCOME AND THE ABILITY TO KEEP FOLKS IN-HOUSING, ABILITY TO FIND HOUSING FOR FOLKS IS GOING TO CONTINUE TO BE AN ENORMOUS CHALLENGE FOR US. ON THE OPPORTUNITY SIDE, THE HOUSING BONDS YOU'RE FAMILIAR WITH AND PLANNING WORK IS HAPPENING NOW FOR WHERE THOSE RESOURCES CAN GO. BUT THE COMMITMENT OF 600 UNITS TO ZERO TO 30 POPULATION FOR US THAT IS THE TARGET RANGE IN TERMS OF AFFORDABILITY LEVELS WE NEED TO BE ABLE TO PROVIDE HOUSING FOR. THAT'S A TREMENDOUS OPPORTUNITY. WHEN WE LAUNCHED THIS OFFICE JUST A YEAR AGO, ONE OF THE THINGS THAT I WAS MOST EXCITED ABOUT WAS THE POSSIBILITY TO PARTNER WITH THE OTHER DEPARTMENTS WITHIN MULTNOMAH COUNTY AND TO FIND WAYS TO LEVERAGE EACH OTHER'S RESOURCES AND EFFORTS BECAUSE WE'RE SERVING SO MANY OF THE SAME PEOPLE. JUST IN THIS YEAR, I DON'T HAVE A LOT OF TIME, BUT THE CONVERSATIONS WITH DCHS AROUND PARTNERSHIP ON DB, WITH THE SUN PARTNERSHIP THAT'S PROPOSED IN THIS BUDGET FOR THE FAMILY SHELTER, THE SHORT TERM RENT ASSISTANCE PROGRAM. THOSE RELATIONSHIPS ARE THERE AND GROWING STRONGER AND THEN WE HAVE ALSO BEEN ABLE TO DO SOME REALLY -- START SOME INTERESTING CONVERSATIONS WITH THE HEALTH DEPARTMENT AROUND UNITY CENTER, AROUND HEALTH AND SAFETY IN OUR SHELTERS, AROUND PERMANENT SUPPORTIVE HOUSING, DHA

HOW WE'RE LEVERAGING THOSE RELATIONSHIPS, TALKING TO PAROLE AND PROBATION ABOUT SOME OF THEIR FOLKS WHO ARE ROUTINELY EXPERIENCING HOMELESSNESS AND HOW WE MIGHT PRIORITIZE FOR SOME OF THOSE FOLKS. PARTNERSHIPS WITH THE BUSINESS COMMUNITY, THIS IS A GROWTH AREA FOR US FOR SURE. A LOT OF INITIAL EFFORTS BUT WHEN WE LAUNCHED A HOME FOR EVERYONE IT WASN'T JUST A VISION TO GET THE CITY AND COUNTY WORKING BETTER TOGETHER IT WAS A VISION TO BRING ALL THE IMPORTANT STAKEHOLDERS AROUND THE TABLE TO BRING THEIR RESOURCES IN. THE SHELTERS HAVE ABLE TO OPEN, LANDLORD RECRUITMENT EFFORTS ARE AN EXAMPLE BUT THE BUSINESS PARTNERSHIPS I THINK WILL CONTINUE TO MERGE. FAITH AND PHILANTHROPY. ONE OF OUR MEMBERS BROUGHT TOGETHER A CIVIC FORUM AND BROUGHT HUNDREDS OF FAITH LEADERS TOGETHER JUST A COUPLE OF MONTHS AGO TO CREATE REAL MOMENTUM WITHIN THE FAITH COMMUNITY TO HOW TO ALIGN THE WORK THEY ARE ALREADY DOING OR WANT TO DO WITH EFFORTS WITHIN GOVERNMENT. SO TO ME THAT'S AN IMPORTANT OPPORTUNITY. THEN THE LAST HERE I THINK WE HAVE AN OPPORTUNITY TO BE A NATIONAL LEADER ON ADDRESSING RACISM AS A DRIVER OF HOMELESSNESS. WE HAVE BEEN INVITED TO PARTICIPATE IN A 10-CITY NATIONAL PROJECT ON UNDERSTANDING THE ROLE AND ADDRESSING THE ROLE OF RACISM AND HOMELESSNESS. WE'RE DOING A LOT OF WORK INTERNALLY WITH THE OFFICE AROUND EQUITY PLANNING AND CONTINUE TO WORK WITH PROVIDERS ON ENSURING THEY ARE PROVIDING CULTURALLY RESPONSIVE AND CULTURALLY SPECIFIC SERVICES. WE SEE SOME REAL OPPORTUNITY GOING INTO NEXT YEAR TO HELP LEAD ON THIS.

Commissioner Smith: MADAME CHAIR, I HAVE A QUESTION. IS THERE A WAY WE CAN HELP FOLKS WE COUNTED ON THE POINT IN TIME COUNT? IT SEEMS TO ME WE NEED TO KNOW WHO THOSE FOLKS ARE, WHERE THEY ARE.

Marc Jolin: WE DON'T GET CONTACT INFORMATION FOR THEM WHEN WE'RE COUNTING THEM IN THE SURVEY METHOD. THE WAY THAT WE REACH THEM IS THROUGH THE VARIOUS OUTREACH PROGRAMS AND INTAKE PROCESSES THAT WE HAVE. THOSE TEND TO MIRROR WHAT WE SEE AROUND THE DEMOGRAPHICS IN THE POINT IN TIME COUNT.

Commissioner Smith: WE WOULDN'T KNOW THESE ARE THE SAME PEOPLE WE COUNTERED THE YEAR BEFORE OR THE YEAR BEFORE THAT.

Marc Jolin: NO. WE DO ASK A QUESTION WHETHER THEY WERE HOMELESS IN MULTNOMAH COUNTY AND HOW LONG THEY HAVE BEEN HOMELESS IN MULTNOMAH COUNTY. THAT GIVES US A SENSE OF HOW MANY OF THE FOLKS WE'RE COUNTING PROBABLY WEREN'T COUNTED LAST TIME. BUT I'M NOT -- RYAN IS HERE BUT I DON'T THINK WE'RE --

Commissioner Smith; IS THERE A WAY TO DO A PILOT PROJECT SO WE JUST MANAGE THOSE FOLKS AND GET THOSE FOLKS OFF THE STREETS SO THAT WE CAN USE THESE SERVICES THAT WE'RE SPENDING AN AWFUL LOT OF MONEY ON IF WE GO AT IT THE OTHER WAY THAT THAT IF WE KNOW THEIR INFORMATION WE REFER THEM TO WRAP-AROUND SERVICES, SHELTERS -- I THINK IF WE DO THAT IN ADDITION TO THE STUFF THAT YOU'RE DOING NOW WHICH I THINK IS GREAT BUT I THINK WE'RE LOSING THE OPPORTUNITY -- HOW MANY PEOPLE ARE IN THE POINT IN TIME COUNT?

Marc Jolin: WE DON'T KNOW THE NUMBERS YET FOR THIS MOST RECENT. WE'LL KNOW THAT AT THE ENDS OF MAY. WE KNOW FROM THE LAST POINT IN TIME COUNT THAT WE HAD ABOUT 4,000 PEOPLE WHO WERE EITHER IN SHELTER OR OUTSIDE.

Commissioner Smith: I THINK IT WOULD BE VERY VALUABLE IF WE KNEW WHO THOSE PEOPLE WERE LAST YEAR AND IF THEY ARE THE SAME PEOPLE THIS YEAR THEN WE GET RESOURCES TO HELP THOSE PEOPLE. I THINK PEOPLE WOULD UNDERSTAND. IF YOU LOOK AT THE NUMBERS WITH THE AMOUNT OF RESOURCES THAT WE'RE PUTTING IN OUR EYE ON THIS IS NOT HIGH. I THINK WE CAN GET TO THAT IF WE GET TO THOSE FOLKS OUT THERE. DOESN'T MAKE SENSE TO ME THAT WE KNOW PEOPLE WHO NEED HELP AND THEY ARE ON THE STREET AND WE DON'T ATTACH THEM TO ANY OF OUR SERVICE.

Marc Jolin: SO WE DO ATTACH A LOT OF CHRONICALLY HOMELESS PEOPLE TO SERVICES. WE DON'T USE THE POINT IN TIME COUNT. WE COULD, IT'S A HELPFUL SUGGESTION TO LOOK AT THAT.

Commissioner Smith; 30,000 FOOT LEVEL WE SAY WE DO THAT IN GENERAL BUT DIRECTLY GO BACK OUT TO THOSE 3,000 PEOPLE AND SAY, THIS IS WHERE WE HAVE RESOURCES. THIS IS WHERE YOU CAN GO SO WE KNOW EXACTLY WHO THEY ARE AND WHAT THEY NEED. RIGHT NOW WE'RE STABBING IN THE DARK ON WHERE FOLKS NEED. WE DON'T KNOW IF THEY ARE DOMESTIC VIOLENCE VICTIMS, YOUNG PEOPLE IN GANGS, WE DON'T KNOW IF THEY JUST RAN AWAY FROM THEIR HOMES. WE REALLY CAN'T TARGET THOSE FOLKS IF WE DON'T KNOW WHO WE'RE LOOKING AT.

Marc Jolin: I THINK WE DO HAVE A PRETTY GOOD IDEA BECAUSE WHAT WE DO WITH THE POINT IN TIME COUNT IS GO TO THE PLACES WE KNOW PEOPLE ARE AND THE REASON WE KNOW THAT THEY ARE THERE IS BECAUSE WE'RE OUT THERE ALL THE TIME ENGAGING THOSE VERY SAME FOLKS. [SPEAKING SIMULTANEOUSLY] WE DO. AS WE ENGAGE THEM IN SERVICES WE ARE COLLECTING POINT IN TIME COUNT WHEN SOMEONE WALKS IN THE DOOR OF THE SHELTER OR ENGAGES WITH AN OUTREACH WORKER WE'RE EDGE GAUGING.

Commissioner Smith: I'M TALKING ABOUT THE 4,000 PEOPLE ON THE STREET. WE NEED TO KNOW WHO THEY ARE AND WHAT THEY NEED. WE CAN'T PROCEED FROM A LEGISLATIVE STANDPOINT I SEE THIS AND I SEE THE NEED, YEAH, WE NEED TO PUT MORE MONEY TOWARDS THIS BUT I NEED TO KNOW WHAT DO THOSE 4,000 PEOPLE ON THE STREET NEED, NOT JUST COLLECTIVELY. WHO ARE THEY? OBVIOUSLY WE'RE NOT CONNECTING THESE FOLKS TO APPROPRIATE SERVICES BECAUSE THEY ARE STILL ON THE STREET. WE DON'T KNOW IF THEY ARE THE SAME PEOPLE WHO WERE THERE THE YEAR BEFORE OR THE YEAR BEFORE THAT. WE NEED TO BE MORE DELIBERATE ABOUT THIS TO KNOW EXACTLY WHO THOSE 4,000 ARE. NOT JUST GUESS.

Marc Jolin: I HEAR YOU. I'M NOT -- I DON'T THINK WE'RE GUESSING.

Commissioner Smith: YOU DON'T TAKE ANY INFORMATION YOU'RE GUESSING.

Marc Jolin: WE'RE NOT AT THE POINT IN TIME COUNT STAGE BUT THOSE SAME PEOPLE ARE BEING ENGAGED BY OUTREACH WORKERS IN OUR PROGRAMS. I'M HAPPY TO SHARE WITH YOU WHAT WE ARE ABLE TO COLLECT AND WHAT WE DO KNOW ABOUT THE 4,000 PEOPLE BECAUSE WE KNOW A FAIR AMOUNT. THAT'S HOW WE TARGET RESOURCES BUT WE MAY ALSO BE ABSOLUTELY MISSING SOME OF WHAT WE NEED TO BE COLLECTING AND OPPORTUNITIES TO COLLECT DATA.

Commissioner Smith: IF YOU GO TO STARK AND 156TH, YOU SAY YOU GOT FIVE PEOPLE LIVING IN A CAMP. YOU SHOULD BE ABLE TO GO BACK TO THOSE FIVE AND SAY WHAT DO THOSE FOLKS NEED? WHY ARE THEY HOMELESS? ARE THEY FLEEING DOMESTIC VIOLENCE? DID THEY LOSE A JOB? ARE THEY UNDER-TRAINED? DO THEY HAVE MENTAL HEALTH SERVICES? I DON'T MIND SPENDING THE MONEY BUT PUT SOME PEOPLE ON THEM AND GET THEM OUT OF THAT SPACE. THAT'S HOW WE CAN ELIMINATE A LOT OF THIS SLEEPING ON THE STREETS IS GIVING THEM THE APPROPRIATE SERVICES. NOT JUST SAYING WE'RE OFFERING THIS ON A BIG LEVEL AND THINKING THEY ARE GOING TO GO FROM 156TH AND COME DOWNTOWN AND SIGN UP FOR SOMETHING. IT'S THE OLD MODEL. YOU GOT TO GO TO WHERE THE PEOPLE ARE, GET THEM SIGNED UP AND LET'S DO IT. FROM THE POINT IN TIME THAT'S WHAT I'M TALKING ABOUT POINT IN TIME.

Marc Jolin: RIGHT.

Commissioner Smith: NOT JUST GENERALLY WHEN PEOPLE CALL. WE HAVE TO HELP THOSE PEOPLE WHEN WE FIND OUT WHO THEY ARE.

Marc Jolin: I REALLY AGREE WITH YOU. ONE OF THE WAYS WE HAVE TRIED TO DO THAT IS EXPAND THAT OUTREACH MODEL. WE NOW HAVE A MODAL ASSESSMENT TEAMS DOING ASSESSMENTS WITH FOLKS IN CAMPS. THAT'S

WHY WE HAVE A MOBILE TEAM THAT CAN GO TO WHERE PEOPLE ARE. TO TRY TO NOT MAKE PEOPLE COME TO WHERE WE ARE FOR SERVICES BUT AS MUCH AS POSSIBLE BRING THOSE SERVICES TO THEM. I'M IN COMPLETE AGREEMENT.

Commissioner Smith: I'M GOING TO WRAP THIS UP, MADAME CHAIR. LIKE WE DO WITH THE VETERANS. IT WOULD BE GREAT TO BE ABLE TO SAY WE COUNTED THESE NUMBER OF PEOPLE WE KNOW WHO THEY ARE AND HAVE ELIMINATED THOSE FOLKS.

Marc Jolin: I AGREE. I COMPLETELY AGREE.

Commissioner Smith: THANK YOU.

Marc Jolin: I WANT TO BE MINDFUL OF TIME. THESE ARE SOME OF OUR GOALS FOR NEXT YEAR WITHIN THE JOINT OFFICE. SOME OF IT IS REALLY STARTING TO BUILD OUT. OUR ONGOING EVALUATION CAPACITY. OBVIOUSLY WE'RE CONTINUING TO PUSH THE SERVICE CAPACITY GOALS THAT WE HAVE SET AND BE ABLE TO CONTINUE TO SERVE MORE PEOPLE WITH THE RESOURCES THAT WE HAVE. THE UNITY CENTER WILL CONTINUE TO BE AN IMPORTANT PROJECT GOING INTO NEXT YEAR. AS MENTIONED SOME OF THE OTHER PROJECTS THAT WE'RE INVOLVED IN. I'M HAPPY TO LEAVE SOME TIME FOR QUESTIONS.

Chair Kafoury: QUESTIONS? COMMISSIONER STEGMANN.

Commissioner Stegmann: THANK YOU, CHAIR. I HAVE HAD THE OPPORTUNITY TO PARTS PATE IN THE POINT IN TIME HOMELESS COUNT OF THE LAST TWO TIMES. MY UNDERSTANDING IS THAT THAT WAS MORE OF A RESOURCE OR WAY FOR US TO COUNT FOLKS TO GET LIKE FUNDING. SO REQUEST YOU JUST BACK UP? WHAT IS THE POINT OF DOING -- IT'S A VALID POINT BUT I WANT TO BE CLEAR WHY ARE WE DOING THE POINT IN TIME COUNT?

Marc Jolin: MOST SIMPLY IT'S TO UNDERSTAND THE LEVEL OF UNMET NEED. HUD REQUIRES US TO DO A POINT IN TIME COUNT AT LEAST EVERY TWO YEARS. OUR BUDGET ACTUALLY PROPOSES THE RESOURCES TO GO TO AN ANNUAL COUNT. THERE IS IMPORTANT INFORMATION THAT WE DO COLLECT. WE HAVE A PAGE LONG SURVEY FORM WHERE WE ARE TRYING TO IDENTIFY THE RACIAL DEMOGRAPHICS OF THE POPULATION, HOUSEHOLD STATUS, HOW LONG FOLKS HAVE BEEN HOMELESS, ARE THEY VETERANS OR NOT. THERE'S IMPORTANT INFORMATION THAT WE GATHER THAT ALLOWS US TO LOOK AT THE STRATEGIES AND HOW WE HAVE ALLOCATED RESOURCES AND SAY DO WE NEED TO BE DOING SOMETHING DIFFERENT. IN 2015 WE SAW A HUGE SPIKE IN UNSHELTERED HOMELESSNESS AMONG AFRICAN-AMERICANS. THAT SET IN MOTION A POLICY PRIORITIZATION PROCESS THAT LET TO -- LED TO SIGNIFICANT NEW DEVELOPMENTS IN REACHING AFRICAN-

AMERICAN UNSHELTERED ADULTS AND INCREASING HOUSING PLACEMENTS. SIMILARLY WE SAW A LARGE NUMBER OF ENTIRELY UNSHELTERED WOMEN. IT'S PARTLY WHY YOU SEE IN OUR PLAN NOT JUST 650 BEDS BUZZ ADD BEDS THAT ARE GOING TO BE AVAILABLE AND ACCESSIBLE TO THE WOMEN YOU KNOW WHO ARE OUT THERE UNSHELTERED. WE HAVE A COUPLE OF SHELTERS FOR THE WOMEN WHO THEY WILL COME IF THEY CAN COME WITH A PARTNER AND A WOMEN'S ONLY SHELTER FOR WOMEN WHO BEING AROUND MEN AT THIS POINT IN TIME FEELS UNSAFE. IT'S ONE PIECE OF DATA WE HAVE AROUND UNMET NEED BUT IT'S AN IMPORTANT PIECE OF DATA.

Commissioner Stegmann: I APPRECIATE THAT. I THINK IT'S EASY TO GET DOWN INTO THE WEEDS BUT THE REALTY IS WHEN YOU'RE OUT THERE COUNTING FOLKS, MAYBE ONE OUT OF SIX OR SEVEN PEOPLE MAY EVEN BE WILLING TO DO THIS SURVEY. SO IT WOULD BE GREAT TO COLLECT A LOT OF DATA AND CONNECT PEOPLE TO SERVICES BUT THE REALTY OF THIS FROM MY INDIVIDUAL EXPERIENCE IS IT'S REALLY HARD TO BE A SOCIAL WORKER IN THAT TYPE OF ENVIRONMENT, AND I GUESS WHAT I SEE THE VALUE IS COLLECTING THE DATA THAT CAN LEVERAGE MORE FUNDING SO WE CAN ADDRESS THESE THINGS ON A BROADER SCALE. BUT WITH THAT BEING SAID TOO, I AM WONDERING, I'M CONCERNED ABOUT THE LACK OF INVESTMENT BY OTHER COUNTIES. WHEN WE TALKED ABOUT PARTNERSHIPS, WHAT ARE WE DOING TO HOLD OUR FELLOW COUNTY PARTNERS ACCOUNTABLE FOR THE COST? IT SEEMS LIKE WE'RE BEARING THE MAJORITY OF THE COST. I'M JUST LIKE WE NEED OUR PARTNERS TO STEP UP.

Marc Jolin: SO I THINK THERE IS A DESIRE AND AN INTEREST TO HAVE A REGIONAL CONVERSATION AROUND HUMAN SERVICES. I THINK THERE'S A KIND OF FRAMEWORK FOR REGIONAL CONVERSATIONS WITH RESPECT TO AFFORDABLE HOUSING AND THAT COULD BE EXTENDED OUT TO A REGIONAL CONVERSATION AROUND SERVICES. WE STARTED IN THE PAST YEAR WHAT ARE INTENDED TO BE QUARTERLY MEETINGS. WE'RE A LITTLE BEHIND BUT WITH OTHER PEOPLE WHO HAVE THE RESPONSIBILITY FOR LEADING THE CONTINUUM OF CARE IN WASHINGTON, CLACKAMAS AND CLARK COUNTIES SO OUR COUNTERPARTS, METAL DETECTOR WITH THEM TO TALK ABOUT ALIGNING SERVICES, FIGURING WHAT SERVICES THEY HAVE AVAILABLE. I KNOW FROM CONVERSATIONS WITH FOLKS IN THE COUNTIES THAT THERE'S A LOT OF INTEREST TO BE ABLE TO BETTER SUPPORT FOLKS WHO ARE HAVING HOUSING CRISIS.

Chair Kafoury: I'LL BE BLUNT. THERE HASN'T BEEN THE POLITICAL WILL IN OTHER COUNTIES LIKE WE HAVE IN OURS. THERE'S BEEN A CHANGE IN LEADERSHIP IN ONE COUNTY. THE OTHER NEIGHBORING COUNTIES, ONE WILL BE HAVING A CHANGE IN LEADERSHIP AND THEY FOLKS I TALK TO ARE VERY INTERESTED IN THIS CONVERSATION. I BELIEVE THAT WE'RE AT A TIPPING POINT AND THAT WE WILL BE ABLE TO HAVE MUCH MORE ROBUST

COMPLAININGS AND -- CONVERSATIONS AND HOPEFULLY THEY WILL INVEST IN THEIR COUNTIES LIKE WE'RE INVESTING IN OURS.

Commissioner Stegmann: THANK YOU, CHAIR. I APPRECIATE THAT. I CAN SPEAK FOR MYSELF THAT I HAVE THE POLITICAL WILL TO SEE IF OUR PARTNERS WOULD LIKE TO STEP UP AND JOIN US. [LAUGHTER]

Marc Jolin: ANYTHING WE CAN DO TO HELP.

Commissioner Stegmann: PARTNERS OUT THERE, WE'LL BE IN TOUCH. THE LAST QUESTION I HAD, I HAD A CONSTITUENT WHO ACTUALLY NOT IN MY DISTRICT BUT IN THE LENTZ DISTRICT, WHO WAS VERY CONCERNED ABOUT -- I APPRECIATE THE WORK THAT WE'RE DOING ON WOMEN BUT THE REALITY IS THAT SHE TOLD ME THAT IF YOU'RE A HOMELESS WOMAN IT TAKES ABOUT ONE TO THREE WEEKS BEFORE YOU ARE RAPED. THAT IS VERY DISCONCERTING AND HORRIFYING. SHE'S COMPLAINED TO POLICE AND TALKS ABOUT THESE REALLY HORRIBLE, HORRIBLE SITUATIONS. I'M JUST WONDERING WHAT MORE CAN WE DO TO -- NOT EVEN IN TERMS OF DOMESTIC VIOLENCE WHILE THAT IS DOMESTIC VIOLENCE BUT YOU COULD BE HOMELESS FOR A VARIETY OF REASONS BUT IF YOU'RE A WOMAN THIS IS JUST NOT A SAFE PLACE TO BE. WHAT CAN WE DO, CAN WE WORK MORE WITH PUBLIC SAFETY AND WITH POLICE OR WHAT ARE WE DOING?

Marc Jolin: SO WHAT WE ARE DOING ON OUR END, THE PUBLIC SAFETY CONVERSATION IS IMPORTANT. HOW DO YOU GET ACCESS TO SUPPORT ON THE PUBLIC SAFETY SIDE TO WOMEN IN THAT SITUATION. I KNOW THAT WITHIN THE DOMESTIC VIOLENCE SYSTEM THERE'S A LOT OF PARTNERSHIP WITH PUBLIC SAFETY THAT'S REALLY IMPORTANT AND EYE SHIM WERE COULD EXPAND. I DO THINK WHAT YOU'RE DESCRIBING IS EXACTLY WHY WE'RE PRIORITIZING THIS SHELTER CAPACITY SO MUCH TO WOMEN. IT IS THAT AND CREATING PATHWAYS BACK INTO HOUSING FOR THOSE WOMEN AND THE TRAUMA SUPPORT SERVICES THAT THEY MAY NEED TO BE SUCCESSFUL IN THAT. WE HAVE THOSE PIECES IN PLACE. AS WITH OTHER PARTS OF THE WORK THAT WE DO WE DON'T HAVE THEM AT THE SCALE YET THAT IT WILL TAKE TO ENSURE THAT NO WOMAN HAS TO BE OUT ON THE STREETS FOR TWO OR THREE WEEKS AND FACE THAT KIND OF ASSAULT. SO I THINK THAT'S THE MOTIVATION BEHIND WHAT WE'RE DOING. IT IS A MATTER OF BEING ABLE TO DO MORE OF IT.

Commissioner Stegmann: THANK YOU. I KNOW THESE ARE ALL REALLY CHALLENGING AND DIFFICULT ISSUES THAT THERE'S NO ONE SILVER BULLET OR ANSWER TO BUT I DO APPRECIATE THE WORK OF YOUR OFFICE AND THE CHAIR'S LEADERSHIP. EVEN THOUGH WE HAVE HAD SOME CHALLENGES WE HAVE COME A LONG WAYS. I'M REALLY PROUD OF THE OFFICE'S EFFORT AND YOUR COMMITMENT AND THE CHAIR'S COMMITMENT IN OUR BUDGET TOWARDS ALLEVIATING HOMELESSNESS. THANK YOU FOR THE WORK.

Marc Jolin: THANK YOU FOR THE SUPPORT.

Commissioner Vega Pederson: THANK YOU. THANK YOU FOR THIS PRESENTATION. I THANK YOU AND CHRISTIAN FOR ADDING MORE TRANSPARENCY TO THE BUDGET BY ADDING THE ADDITIONAL SERVICE AREAS THAT SO WE COULD SEE THINGS. IT'S REALLY HELPFUL IN LOOKING AT WHERE THE DOLLARS ARE GOING TO BE SPENT. THIS IS SOMETHING THAT YOU DON'T HAVE TO ANSWER RIGHT AWAY BUT I WOULD LIKE A FOLLOW-UP. YOU LISTED FIVE PRIORITY AREAS FOR THE BUDGET AND I WOULD BE INTERESTED IN SEEING HOW THOSE FACTOR OUT BY THE BUDGET BY SERVICE AREAS THAT YOU LIST SO WE CAN SEE WHERE THOSE INVESTMENTS ARE BEING MADE EVEN IF THEY ARE CORRESPONDING PROGRAM OFFERS THAT GO WITH THOSE I WOULD LOVE TO HAVE THAT INFORMATION.

Marc Jolin: THOSE WERE THE PRIORITIES BUT GIVEN THE BUDGET REALITIES REALLY WE'RE IN CATEGORIES 1 AND 2. PRESERVING EXISTING CAPACITY AND A COUPLE OF PILOT PROJECTS AROUND EXPANDED RENT ASSISTANCE. THERE'S NOT MUCH MORE WE CAN -- BUT IT REALLY DOES -- IT'S PRETTY MUCH OUR ENTIRE BUDGET IS CONTAINED WITHIN BULLET POINT 1.

Commissioner Vega Pederson: WELL, IN THAT CASE, I DID HAVE A COMMENT ABOUT THE OPPORTUNITIES WITH THE HOUSING BOND. AGAIN, MAYBE THIS IS SOMETHING YOU CAN FOLLOW UP WITH. CURIOUS ABOUT THE MONEY THERE'S A MINIMUM -- MINIMUM NUMBER OF HOUSING MONEY ALLOTTED FOR THE ZERO TO 30. I'M HOPEFUL WITH THE ADDITIONAL TOOLS FROM THE STATE AND POSSIBLY SOME THAT WE WOULD BE GETTING THAT WE'LL BE ABLE TO HIT THAT 60% MFI THROUGH OTHER MEANS AND WE COULD MAKE MORE OF THE HOUSING BOND MONEY AVAILABLE FOR THE ZERO TO 30. I WOULD BE INTERESTED IN TALKING ABOUT STRATEGIES TO DO THAT.

Marc Jolin: ABSOLUTELY. I'M HAPPY TO DO THAT.

Commissioner Vega Pederson; I DID HAVE -- I WAS LOOKING AT THE PROGRAM OFFERS AND COULD YOU TELL ME A LITTLE MORE ABOUT THE SAFETY OFF THE STREETS, THE STREET OUTREACH PROGRAM? I THINK IT WAS 152-J.

Marc Jolin: GOT IT.

Commissioner Vega Pederson: IT WAS SOMETHING WE SAW FROM THE SHERIFF'S OFFICE.

Marc Jolin: THAT ONE IS ACTUALLY NOT PROPOSED TO BE FUNDED IN THIS BUDGET.

Commissioner Vega Pederson: OKAY.

Marc Jolin: I CAN TELL YOU WHAT IT WAS.

Chair Kafoury; I WAS STUCK ON 1 AND 2. [LAUGHTER] I THINK IT'S JUST BESIDES CONTINUING WHAT WE DID LAST YEAR, THE ONLY NEW THINGS IN THIS BUDGET ARE THE EVICTION PIECE --

Marc Jolin: EVICTION PILOT AND LONG TERM --

Chair Kafoury: BOBBY WINESTOCK PILOT AND --

Marc Jolin: THOSE ARE THE TWO.

Commissioner Vega Pederson: WHAT WAS THAT ONE, THOUGH, WITH THE STREET OUTREACH?

Marc Jolin: SO THE INTENT THERE WAS TO PROVIDE SOME SUPPORT TO PUBLIC SAFETY AGENCIES AND MANAGEMENT ENTITIES THAT ARE SEEING A LOT OF FOLKS SLEEPING OUT ON THEIR PROPERTY. TO CONNECT ESSENTIALLY THOSE FOLKS WHO ARE CAMPING WITH AVAILABLE RESOURCES. SO THE OUTREACH THAT WE HAVE INVESTED IN I THINK FOR THE RIGHT REASONS IS VERY ORIENTED TOWARDS MOVING PEOPLE OUT OF THE CAMPS BACK INTO PERMANENT HOUSING. THAT MEANS THEY ARE OUT IN THE CAMPS AND ON THE STREETS A CERTAIN NUMBER OF HOURS A WEEK BUT THEY ARE SPENDING A LOT OF TIME WORKING ON HOUSING PLACEMENT EFFORT. SO THERE ARE OTHER FORMS OF OUTREACH THAT ARE MORE NAVIGATION KIND OF OUTREACH. WE SAW SOME OF IT ON THE SPRINGWATER CORRIDOR, SOMETIMES VOLUNTEERS REALLY DEDICATED WILL DO THIS KIND OF WORK TOO. THAT WAS THE VISION WAS TO HAVE A LITTLE MORE CAPACITY IN THAT REGARD. BUT WE CAN WITH OUTREACH TEAMS THAT WE HAVE ALSO PROVIDE SUPPORT TO THE ONGOING. IT'S JUST THE CONTINUOUS PRESENCE PIECE IS HARDER.

Commissioner Vega Pederson: THANKS. THEN ONE LAST THING. I APPRECIATE THE WORK THAT YOU HAVE DONE ON THIS AND TAKING IT AND EVERYONE ON THE TEAM HAS DONE IN A BEGINNING YEAR, START-UP YEAR AS WELL AS FACING SO MUCH WEATHER CRISIS THAT WE HAVE HAD AND ADDRESSING THIS BIG ISSUE. I APPRECIATE ALL THE WORK THAT EVERYBODY AT THE COUNTY HAS DONE BUT ALSO THE PARTNERSHIP WITH THE CITY IN ADDRESSING THESE BIG, LONG-STANDING ISSUES. I'M GLAD TO BE A PART OF THE TEAM THAT'S GOING TO BE WORKING ON THIS GOING FORWARD AT THE COUNTY. I AM REALLY INTERESTED IN THE LONG TERM LOCAL LONG TERM VOUCHER PROGRAM PILOT, SEEING HOW THAT TURNS OUT. I'M HOPING IT WILL HELP GALVANIZE A PUSH FOR A LARGER, MORE PERMANENTLY FUNDED PROGRAM THAT WE CAN DO TO ESPECIALLY AS WE'RE HAVING THIS NO END

IN SIGHT TO THE RAPID INCREASE IN-HOUSING COSTS WE'RE SEEING IN THIS AREA. THANKS FOR YOUR WORK.

Marc Jolin: THANK YOU.

Commissioner Meieran; THANK YOU. I ALSO APPRECIATE ALL THE WORK THAT YOU PERSONALLY AND YOUR ENTIRE TEAM HAVE BEEN DOING. ALSO YOU'RE TAKING THE TIME TO EDLEN CA IT ME ON SOME OF THESE NUANCES. I JUST WANTED TO GO BACK QUICKLY TO A COUPLE OF SLIDES THAT I -- LET'S SEE T. WAS MAYBE SLIDE 12 OR 11. YOU MENTIONED SOMETHING WHEN YOU WERE TALKING ABOUT I THINK -- YOU MENTIONED SOMETHING ABOUT WHAT THE BUDGET REQUEST ENTAILED WAS CONTINUING THE 10 MILLION OF COMMITMENT FROM LAST YEAR THEN AN ADDITIONAL GENERAL FUND AMOUNT OF LIKE \$3.2 MILLION FOR SHELTERS, EXPANDING HOUSING PLACEMENT AND RETENTION AND THE PILOTS. THAT'S IT. SO NOW I THINK I'M ANSWERING MY OWN QUESTION AS I SEE THE SLIDE AGAIN. THOSE ARE THE HIGHLIGHTS BUT THAT'S NOT THE TOTAL THAT YOU'RE TALKING ABOUT THERE. JUST BECAUSE ON SLIDE 13, THEN, I ADDED THOSE TOGETHER AND THEN SLIDE 13 TALKS ABOUT THE BUDGET, YOU KNOW, FOR THE COUNTY AT LEAST, IS 20.6, THE BUDGET BY FUND EXPENDITURE IS 20.6 MILLION.

Marc Jolin: TRYING TO GET THE MATH TO WORK?

Commissioner Meieran: TRYING TO GET THE MATH TO WORK.

Marc Jolin: THE DIFFERENCE THERE IS THE 10 MILLION WAS ON TOP OF THE BASE THAT CAME OVER 15, '16, THEN 3.2. IF YOU WALK WHAT WE STARTED WITH IF YOU SUBTRACTED 13 FROM 20.6 YOU WOULD GET WHAT WE CAME INTO -- WHAT WE HAD IN '15, '16.

Commissioner Meieran: THANK YOU FOR ANSWERING MY QUESTION.

Marc Jolin: I HAVE THE MATH RIGHT.

Commissioner Meieran: I CAN'T EVEN ANSWER MY 10-YEAR-OLD'S MATH QUESTIONS THESE DAYS. SO THANK YOU.

Chair Kafoury: ANY OTHER QUESTIONS? COMMISSIONER SMITH? THANK YOU VERY MUCH.

Marc Jolin: THANK YOU.

Chair Kafoury: CONGRATULATIONS, TEAM, ON YOUR BIG AWARD YESTERDAY.

Marc Jolin; THANK YOU.

Chair Kafoury: NOW WE'RE GOING TO TRANSITION TO DEPARTMENT OF COUNTY HUMAN SERVICES. COME ON DOWN.

**BWS-9b Dept. of County Human Services, Presenter: Liesl Wendt, Director,
Dept. of County Human Services and Invited Others**

Lisa Wendt: I'LL DO INTRODUCTIONS PERHAPS. GOOD MORNING, CHAIR, COMMISSIONERS, I'M LISA WENDT, DCHS DIRECTOR, HERE WITH ROB KODIRIY, AND KEITH FAULK ENBERG AND STEVE WHITE, THE CHAIR OF OUR CBAC COMMITTEE. THIS AS I KNOW YOU KNOW, THIS IS HAS BEEN PROBABLY THE MOST CHALLENGING BUDGET TO PUT TOGETHER IN MY 30 YEARS AT DCHS. WE'RE FACED WITH SWIRLING STORMS IF YOU WILL BETWEEN THE COUNTY PICTURE FOR FUNDING AND THE STATE AND FEDERAL PICTURE. SO SOME DIFFICULT TRADEOFFS AND CHOICES THAT WE'LL TALK ABOUT IN THE BUDGET. IT'S ONE OF THOSE TIMES WHERE I HAVE COME TO ALWAYS APPRECIATE THE SIDE OF THE TABLE THAT YOU SIT ON AND THE DECISIONS YOU MAKE AND CERTAINLY APPRECIATING THE INNER WORKINGS OF OUR DEPARTMENT AND THE CHOICES AND TRADEOFFS THAT OUR DIVISION LEADERS HELPED US MAKE THIS YEAR. I THINK THE OTHER PEOPLE THAT WAS A LITTLE CHALLENGING IS THERE'S MORE UNKNOWNNS, STILL MORE, IN DEVELOPING THIS BUDGET IN DECEMBER, JANUARY AND FEBRUARY THAN THERE ARE KNOWN AS. THAT CREATES AN INTERESTING SETUP THAT WE WERE VERY MINDFUL OF AS WELL. WE HAVE BEEN REALLY THANKFUL TO HAVE STEVE ON OUR CBAC NOW IN A CHAIR ROLE BECAUSE HE HAS LIVED THROUGH THESE UPS AND DOWNS IN MANY, MANY YEARS. WE WON'T COUNT HOW MANY. WE HAVE BEEN GRATEFUL FOR HIS WISDOM AND INSIGHT GUIDING THAT PROCESS.

Steve Weiss: THANK YOU, LISA. GOOD MORNING. I'M STEVE WEISS, CHAIR OF THE DEPARTMENT OF COUNTY HUMAN SERVICES COMMUNITY BUDGET ADVISORY COMMITTEE. MY TESTIMONY TODAY IS A SUPPLEMENT TO THE MARCH LETTER YOU SHOULD ALL HAVE RECEIVED FROM OUR CBAC CONTAINING OUR RECOMMENDATIONS FOR THE PENDING 2017-2018 COUNTY BUDGET. ON BEHALF OF THE DCHS CBAC I WANT TO FIRST THANK COUNTY COMMISSION CHAIR DEBORAH KAFOURY FOR RECOMMENDING FUNDING IN HER EXECUTIVE BUDGET FOR THE VAST MAJORITY OF PROGRAMS PUT FORWARD BY THE DEPARTMENT OF COUNTY HUMAN SERVICES. CHAIR KAFOURY HAS ALWAYS RECOGNIZED THE IMPORTANCE OF HUMAN SERVICES IN THE COUNTY AND HER RECOMMENDED BUDGET IS ONCE AGAIN PROOF OF THAT. I HAVE NO DOUBT THAT THE OTHER MEMBERS OF THE DCC HAVE THE SAME COMMITMENT. FOR THIS BUDGET THE CBAC PRIORITIZED 10 OUT OF PROGRAM OFFERS FOR FUNDING. I'M HAPPY TO REPORT THAT EIGHT OF THE PROGRAM OFFERS HAVE BEEN RECOMMENDED FOR FUNDING IN THE CHAIR'S BUDGET IN THE ORDER OF PRIORITIZATION THEY ARE 25016 D, IBD, ELIGIBILITY AND INTAKE RESTORATION, 25133 B, HOUSING STABILIZATION TEAM, 251139 B, MS I HEN HANSED. 25046 B, COURT CARE. 25048 B, LGBTQ

ECONOMIC EMPOWERMENT. 25004, THRIVING FAMILIES. 25005, THRIVING COMMUNITIES. AND 25137 B, PROMISE NAMED BACKBONE AGENCY SUPPORT. TWO OUT OF TARGET PROGRAM OFFERS WERE NOT FUNDED IN ORDER OF OUR PRIORITIZATION THEY ARE, 25156 B, LA FAMILIA IMMIGRANT AND REFUGEE ENGAGEMENT, \$100,000, AND 25015 B, DB CRISIS SERVICES POTENTIAL RESTORATION, \$320,000. THE ABOVE PROGRAM OFFERS ARE ALSO REGARDED AS IMPORTANT TO OUR CBAC AND WE ARE HOPING THAT THEY CAN SOMEHOW BE FUNDED. THERE IS ONE MORE PROGRAM OFFER THAT IS VERY IMPORTANT TO US THAT IS NOT OUT OF TARGET BUT IS INSTEAD SLATED FOR ELIMINATION. MULTNOMAH PROJECT INDEPENDENCE. MPI SERVES PEOPLE WITH DISABILITIES BETWEEN THE AGES OF 19 AND 59 WHO REQUIRE IN-HOME AND OTHER SUPPORT SERVICES TO REMAIN INDEPENDENT BUT WHO ARE NOT ELIGIBLE FOR OTHER PUBLIC SUPPORTS SUCH AS MEDICAID. CURRENTLY THE NUMBER OF PEOPLE SERVED ANNUALLY BY MPI IS 75. THERE IS ALSO A STATE FUNDED PILOT PROGRAM OPI EXPANSION, PROJECT INDEPENDENCE FOR PEOPLE WITH DISABILITIES, THAT AS OF MARCH HAS BEEN SERVING 130 YOUNGER PEOPLE WITH DISABILITIES WITH CASE MANAGED AND IN-HOME SERVICES. BUT THIS OPI PILOT PROGRAM COULD BE CUT BY THE STATE LEGISLATURE. WE THEREFORE RECOMMEND THE FUNDING OF PROGRAM OFFER 25035 D, OPI EXPANSION RESTORATION, WHICH WOULD SERVE THE MPI POPULATION AND CREATE A MORE UNIFIED APPROACH BETWEEN THE STATE AND COUNTY SERVING OLDER ADULTS AND PEOPLE WITH DISABILITIES. I WANT MOMENTARILY TO DEPART FROM MY WRITTEN TESTIMONY TO EMPHASIZE THAT 20535 D IS THE PROGRAM FOR THIS. WE THINK THAT IT WILL SERVE 165 FOLKS, YOUNGER PEOPLE WITH DISABILITIES, AND WE THINK THIS HAS THE BEST CHANCE OF PROVIDING THE SERVICES THAT MPI DID PROVIDE. SO I'M HOPING VERY MUCH THAT YOU WILL CONSIDER FUNDING 25035 D. I WOULD LIKE TO CONCLUDE WITH A FEW WORDS ABOUT WHAT'S GOING ON AT THE NATIONAL LEVEL. IF THE PASSAGE OF THE AMERICAN HEALTH CARE ACT BY THE HOUSE OF REPRESENTATIVES LAST WEEK IS A HARBINGER OF THINGS TO COME IN REGARD TO HEALTH AND HUMAN SERVICES, THIS COUNTRY IS FACING ONE OF THE WORST CRISES IN OUR HISTORY. I HOPE THAT I'M WRONG ABOUT THIS. BUT IF THE WORST DOES OCCUR, I'M GLAD THAT I LIVE IN A COUNTY WHERE COMPASSION, CARING, AND JUSTICE STILL PREVAIL THANKS TO THE MEMBERS OF THIS COMMISSION. FOR MOST OF THE LAST TEN YEARS, IT HAS BEEN MY PRIVILEGE TO WORK WITH THE MULTNOMAH BOARD OF COUNTY COMMISSIONERS IN MY CAPACITY AS DCHS CBAC CHAIR. EVEN AT AGE 74, I HOPE TO BE ABLE TO CONTINUE THAT WORK FOR SOME TIME TO COME. YOU HAVE MY HEARTFELT THANKS.

Chair Kafoury: QUESTIONS OR COMMENTS FOR STEVE?

Commissioner Smith: YES, I HAVE A QUESTION. THANK YOU FOR YOUR PRESENTATION. THIS IS GREAT. CAN YOU EXPLAIN TO ME A LITTLE BIT MORE ABOUT THE PROGRAM OFFER 25035 D? HOW MUCH IS THAT?

Steve Weiss: IT IS \$250,000. I'VE GOT THE PROGRAM OFFER IN FRONT OF ME. SO LET ME READ THE EXECUTIVE SUMMARY. AGING DISABILITY AND VETERANS SERVICES ADVSD SUPPORTS ELDER ADULTS, PEOPLE WITH DISABILITIES AND VETERANS THROUGH A CONTINUUM OF ACCESS AND EARLY INTERVENTION PROGRAMS THAT ENSURES EQUITABLE AND EFFICIENT ACCESS TO QUALITY SERVICES. OREGON PROJECT INDEPENDENCE OPI EXPANSION PROVIDES IN-HOME SERVICES AND SUPPORTS TO PEOPLE WITH DISABILITIES, AGE 19 THROUGH 59, TO HELP PREVENT NURSING FACILITY PLACEMENTS. THERE IS A RISK IN THE FY-18-20 STATE BUDGET THAT OPI EXPANSION PROGRAM WILL BE ELIMINATED. ADDSD IS PROPOSING THE PROGRAM OFFER TO CONTINUE SERVICES TO THE CURRENT 165 COUNTY PARTICIPANTS. THE SERVICES THEMSELVES ARE IN HOME SERVICES. AND THIS IS KIND OF PERSONAL FOR ME. FOR 14 YEARS I HAVE BEEN BOARD PRESIDENT OF INDEPENDENT LIVING RESOURCES. THE AVERAGEST INDEPENDENT LIVING CENTER FOR PEOPLE WITH DISABILITIES IN OREGON. I KNOW FOLKS WHO ARE AMONG OUR CONSUMERS THAT IRR THAT HAVE UTILIZED MPI. THEY NEED THESE PROGRAMS. YOUNGER PEOPLE WITH DISABILITIES DON'T HAVE THE CLOUT THAT SENIOR COMMUNITY HAS. THAT'S WHY THOSE OF US WHO DO ELDER ADVOCACY ALSO DO DISABILITY ADVOCACY. THAT'S WHY THIS PROGRAM IS SO IMPORTANT TO US.

Commissioner Smith: SO THIS PARTICULAR PROGRAM AT THE STATE LEVEL THEY HAVE ALREADY CUT IT OUT OF THE GOVERNOR'S BUDGET?

Steve Weiss: TO THE BEST OF MY KNOWLEDGE AND SOMEBODY CAN CORRECT ME IF I'M WRONG, NO FINAL DECISIONS HAVE BEEN MADE AT THE STATE AS YET. BUT THE LET'S SAY THAT THE SIGNS INDICATE THAT THE CUTS ARE LIKELY TO OCCUR. BUT PROBABLY IF WE CAN IF WE CAN AFFORD THE TIME TO DO IT, IT WOULD BE HELPFUL IF WE KNEW WHAT THE STATE'S FINAL DECISION WAS GOING TO BE ON THIS. THIS IS A KIND OF -- THIS IS KIND OF A RACE IF YOU WILL TO SEE, YOU KNOW, WHAT WE CAN FIND OUT SO THAT WE KNOW A LITTLE MORE AT THE COUNTY LEVEL OF WHAT WE WANT TO DO. BUT WE'RE RECOMMENDING SUPPORT OF THIS PROGRAM BECAUSE EVEN IF THE STATE COMES THROUGH AND DOESN'T MAKE ITS CUTS WE DON'T NECESSARILY HAVE TO HAVE THIS PROGRAM GO THROUGH IF THE STATE DOESN'T CUT THIS STUFF. SO I'M JUST HOPING THAT SOMEHOW THE TIMING WORKS OUT HERE.

Commissioner Smith: I THINK THIS IS VERY IMPORTANT. PRIOR TO WE HAD THIS ONE TIME ONLY FUNDING, RIGHT? IT WASN'T ONGOING.

Lisa Wendt: MPI WAS ONGOING DOLLARS. THE OPI EXPANSION AT THE STATE HAS BEEN A PILOT PROJECT OF THE STATE.

Commissioner Smith: SO THE 225 WAS JUST ONE TIME ONLY OR ONGOING?

Lisa Wendt: THE PROGRAM OFFER THAT STEVE IS REFERENCING IS A NEW PROGRAM OFFER. IT WOULD ESSENTIALLY -- WE HAVE HAD OPI EXPANSION, MPI, SO AS WE WERE LOOKING AT THE STATE PROBABLY NOT FUNDING OPI EXPANSION WE WERE MORE HOPEFUL IN JANUARY, WE'RE LESS HOPEFUL NOW. WE THOUGHT THE BETTER OPTION WOULD BE TO CREATE AN OPI-ISH EXPANSION. IF THE STATE CAME THROUGH WE WOULD HAVE THE DOLLARS THERE. IF THE COUNTY WANTED TO INVESTMENT WE WOULD HAVE -- INVEST WE WOULD HAVE DOLLARS THERE STILL SERVING THE SAME POPULATION.

Commissioner Smith: IF THEY DON'T HAVE THE KIND OF SERVICE IN MULTNOMAH COUNTY WHEN THEY GO TO A NURSING HOME. WE'RE LOOKING AT LEAST A MINIMUM OF, WHAT, 18,000 A MONTH? THIS IS A SMALL PRICE TO PAY TO KEEP FOLKS IN THEIR HOMES SO THEY CAN HAVE A BETTER QUALITY OF LIFE. WHAT I WANT TO DO IS PUT AN AMENDMENT IN FOR THIS PROGRAM OFFER FOR MULTNOMAH COUNTY. PUT THAT UP THERE IF YOU WOULD.

Lisa Wendt: I WOULD JUST ADD, THE STATE ACTUALLY MOTTLED THEIR PILOT ON THE WORK THAT MULTNOMAH COUNTY HAD BEEN DOING. THEY SHOULD JUST KEEP FUNDING IT.

Chair Kafoury: I JUST WANT TO MAKE CLEAR I KNOW, STEVE, WE HAVE HAD THIS CONVERSATION, WE GO THROUGH THIS EVERY YEAR, THE STATE BUDGET AND OUR BUDGET DON'T COLLIDE. I DON'T LIKE -- I'M NOT USING THIS PARTICULAR PROGRAM, I'M SAYING IN TERMS OF OTHER STATE CUTS. CUTS. IF WE GO FORWARD AND FUND ALL THE THINGS WE THINK THE STATE IS GOING TO CUT I PROMISE YOU THEY ARE GOING TO CUT THEM. BEEN THERE, REPRESENTATIVE -- IF THEY SEE WE'RE FUNDING THINGS THEY WILL CUT THEM T. SOUNDS LIKE WE'RE PLAYING CAT AND MOUSE BUT WE'RE NOT. WE NEED TO KEEP PRESSURE ON THE STATE. TO HAVE THEIR OBLIGATIONS. I KNOW PEOPLE ARE SITTING DOWN RIGHT NOW TALKING ABOUT REVENUE. THE MORE WE CAN LET THEM OFF THE HOOK THE LESS PRESSURE THEY HAVE TO TALK ABOUT REVENUE AND THAT'S LONG TERM. THAT REVENUE IS GOING TO BE ONGOING LONG TERM, AT THE ESSENTIAL FOR THE HEALTH AND SAFETY OF ALL OF OUR COMMUNITY MEMBERS AROUND THE STATE. SO I DON'T WANT TO LET THE PRESSURE UP ON THEM. I THINK THAT ANYTHING THAT WE CAN DO AS COMMUNITY -- I KNOW THAT YOU WEAR MANY HATS AND ARE IN SALEM ADVOCATING AS WELL, BUT PUSHING ON THE STATE NOT TO LET UP ON THIS AND NOT TO THINK THAT MULTNOMAH COUNTY OR ANY OF THE OTHER COUNTIES ARE GOING TO BAIL THEM OUT. THEY WOULD LOVE THAT IF WE WOULD JUST TAKE ON ALL THE SERVICES SO THEY DIDN'T HAVE TO FUND THEM ANY MORE.

Commissioner Smith: THERE ARE 36 COUNTIES AND WE'RE JUST ONE OF THEM. THE OTHERS CAN PUT THE PRESSURE ON IN ADDITION TO US BUT THE STRUGGLE AND THE CHALLENGE IS REAL FOR THIS GROUP OF PEOPLE. THIS WOULD BE TO EXPAND THAT SO WE CAN HAVE ADDITIONAL HELP. IF THE

STATE LOOKS AT IT, THEY ARE GOING TO FUND THIS BECAUSE GUESS WHAT, IF THEY DON'T THEY ARE GOING TO HAVE TO PAY FOR THESE FOLKS TO GO TO NURSING HOME CARE AND THEY WILL SPEND A WHOLE LOT MORE MAKING SURE THESE FOLKS ARE IN NURSING CARE THAN THEY WILL TO PAY FOR A PROJECT INDEPENDENCE. THE ROI ON THAT IS REALLY HIGH. I DON'T KNOW THAT ANY \$200,000 MARK IS GOING TO MAKE ANY DIFFERENCE TO THE STATE ON WHETHER OR NOT THEY FUND A STATEWIDE PROGRAM. THERE'S DEFINITELY NEED ACROSS THE STATE OF OREGON FOR THIS.

Chair Kafoury: THANK YOU, STEVE. YES.

Commissioner Meieran: A QUESTION BEFORE YOU GO. THANK YOU, ADD MY THANKS FOR YOUR SERVICE ON SO MANY LEVELS IN SO MANY WAYS WITH SO MANY ORGANIZATIONS FOR SO LONG. HI A QUESTION ABOUT ONE OF THE OTHER PROGRAM OFFERS, ONE OF THE ART OF TARGET PROGRAM OFFERS, DEVELOPMENTAL DISABILITIES CRISIS DIVERSION SERVICES. MAYBE I DON'T KNOW IF YOU'LL BE TALKING ABOUT THAT OR WE CAN HAVE ANOTHER CONVERSATION ABOUT THAT, BUT I WOULD LIKE TO KNOW MORE ABOUT THAT PARTICULAR PROGRAM, WHAT IT DID, HOW MANY FOLKS IT SERVED. DOES THAT KEEP THEM OUT OF THE EMERGENCY DEPARTMENT WHERE IT'S A REALLY BAD PLACE FOR THEM TO BE AND COSTS A LOT OF MONEY? AND I'M HAPPY TO HAVE THAT CONVERSATION AT A DIFFERENT TIME BUT I JUST WANT TO RAISE THAT. THAT'S IMPORTANT TO ME.

Liesl Wendt: I'M HAPPY TO LET STEVE ANSWER AND I'M ALSO PLANNING TO TALK ABOUT IT.

Commissioner Meieran: PERFECT.

Steve Weiss: ACTUALLY BROUGHT THE PROGRAM OFFER WITH ME. [LAUGHTER] IF I MAY QUOTE FROM IT, I'LL DO THE EXECUTIVE SUMMARY. INTELLECTUAL AND DEVELOPMENTAL DISABILITIES CRISIS DIVERSION SERVICES DIRECTLY SUPPORT THE QUALITY OF LIFE OF INDIVIDUALS WITH SUPREME COURT WALL AND DEVELOPMENTAL DISABILITIES BY PROVIDING CRISIS STABILIZATION FOR THE MOST SEVERELY CHALLENGED CLIENTS. SERVICES INCLUDE CRISIS RESIDENTIAL PLACEMENT, MAINTENANCE OF CRISIS BED AVAILABILITY, TRAINING, TECHNICAL ASSISTANCE, AND LOCAL COLLABORATION. THESE SERVICES EMPHASIZE SAFETY, CRISIS PREVENTION, COMMUNITY INCLUSION, SERVICE ACCESS, COMMUNICATION, COST-EFFECTIVENESS AND CULTURALLY APPROPRIATE PRACTICE AND PLACEMENT. THERE ARE THREE PARAGRAPHS IN REGARD TO THE PROGRAM SUMMARY BUT THE EXECUTIVE SUMMARY I THINK GIVES A PRETTY GOOD IDEA OF WHAT THE PROGRAM DOES. GIVEN THAT IT'S CRISIS DIVERSION IT WAS ONE OF THE PROGRAMS WE DID PRIORITIZE AT OUR CBAC. SO WE'RE HOPING YOU WILL CONSIDER FUNDING IT.

Liesl Wendt: MIGHT JUST LET YOU DO MY PRESENTATION, STEVE. [LAUGHTER]

Chair Kafoury: THANK YOU, STEVE. I'LL ADD TO COMMISSIONER MYRON, YOU WEAR MANY HATS, YOU DO A LOT OF GREAT THINGS IN OUR COMMUNITY, AND WE'RE LUCKY TO HAVE YOU AS A MEMBER OF THE CBAC.

Steve Weiss: IF I'M NOT PUT OUT OF CONDITION BY THE CONGRESS AND THOSE RUNNING THE FEDERAL GOVERNMENT, WHICH IS ENTIRELY POSSIBLE, I HOPE TO BE DOING THIS FOR A LONG TIME TO COME. THANK YOU.

Chair Kafoury: THANK YOU.

Liesl Wendt: SO AS I MENTIONED, THE BUDGET REFLECTS DIFFICULT CHOICES AND TRADEOFFS BUT WE REALLY HAD THREE GUIDING PRINCIPLES AS WE DEVELOPED OUR PRIORITIES. ONE IS TO MAINTAIN OUR CURRENT SAFETY NET SERVICES FOR AS BEST WE COULD. TWO INVEST MORE DEEPLY IN LONG TERM SUCCESS OF FAMILIES, AND THREE, REMAIN NIMBLE IN OUR UNKNOWN STATE AND FEDERAL BUDGET CLIMATE. THE DCHS IS A UNIQUE DEPARTMENT IN THAT EVERYONE BENEFITS FROM THE WORK THAT WE DO. SOME BENEFIT DIRECTLY AS PROGRAMS STEVE WAS MENTIONING, SOME INDIRECTLY BY HAVING CHILDREN PREPARED TO GRADUATE AND SUCCEED IN THEIR SCHOOL SETTING. WITH THIS BUDGET WE HAVE BEEN ABLE TO DO OUR BEST TO MAINTAIN THE CURRENT SAFETY NET. WE ADJUSTED TO ABSORB POSITION CUTS IN OUR AGING, DISABILITIES AND VETERANS SERVICES DIVISION AS WELL AS INTELLECTUAL AND DEVELOPMENT DISABILITIES ARE DIVISION. WHERE WE WOULD HAVE BEEN POTENTIALLY FACING CUTS IN THE TWO DIVISIONS. IN OUR YOUTH AND FAMILY SERVICES DIVISION I'LL TALK ABOUT OUR CONTINUING TO INVEST MORE DEEPLY IN FAMILIES TO HELP MOVE THEM OUT OF POVERTY FOR GOOD RATHER THAN BOUNCING FROM SERVICE TO SERVICE YEAR AFTER YEAR. THROUGHOUT ALL OUR DIVISIONS AND THE WORK OF OUR TEAM WE'RE READY TO DELIVER QUALITY REQUIREMENTS FOR THE PEOPLE OF MULTNOMAH COUNTY. LASTLY NO MATTER HOW DIFFICULT THINGS GET, WHAT WE'RE INSPIRED BY IS THE PEOPLE WE SERVE NEVER LOSE SIGHT OF THEIR DREAMS AND GOALS. LIKE OUR CLIENTS WE'RE REMAINING FOCUSED NO MATTER WHAT HAPPENS AROUND US ON OUR NORTH STAR IS THAT EVERY PERSON THE AT EVERY STAGE IN LIFE SHOULD HAVE AN EQUITABLE OPPORTUNITY TO THRIVE. WE'RE PROUD OF OUR ON GOING EFFORTS. WE HAVE A STRONG FOUNDATION TO BUILD ON FOR FY-18. I WANT TO HIGHLIGHT A COUPLE EXAMPLES HERE. AS YOU CAN SEE IN THE TOP MIDDLE ROW, THROUGH OUR SAFETY PLANNING AND WORK WITH PUBLIC SAFETY PARTNERS WE SERVED 85% OF WHOM NOW REPORT THEY ARE MORE SAFE. IN THE BOTTOM RIGHT BOX YOU CAN SEE IN COMPETITIVE EMPLOYMENT SETTINGS MORE THAN 1600 PEOPLE WITH IDD HAVE A CAREER DEVELOPMENT PLAN WHICH EXCEEDED OUR GOAL FOR THIS YEAR. THE BOUGHT TEMPERATURE LEFT ROW 90% HOUSEHOLDS RECEIVING RENTAL ASSISTANCE ARE STABILIZED AFTER SIX MONTHS. THAT FOCUSES ON

THE ENTIRE FAMILY, NOT JUST THEIR IMMEDIATE SERVICES. THE NUMBERS DON'T TELL THE ENTIRE STORY. ONE OF THE BEST PARTS OF MY JOB IS DOING JOB SHADOWS WITH OUR STAFF IN THE FIELD. LAST YEAR I WAS ABLE TO SHADOW AN IDD CASE WORKER THROUGHOUT HER DAY. WE BEGAN THE DAY AT A WORK SITE IN NORTHEAST PORTLAND AND IT WAS A LITTLE BIT LIKE CHEERS. ALL THE DIFFERENT FOLKS COMING UP TO HER, HUGGING HER, CHECKING IN ON THEIR PLANS. SHE WAS CHECKING IN ON FOLKS THAT PROBABLY DIDN'T WANT TO BE CHECKED IN ON BUT IT WAS A REALLY INSPIRING ENVIRONMENT AND PEOPLE WERE DOING MEANINGFUL TASKS, DOING ART PROJECTS, BUILDING SOCIAL CONNECTIONS. THEN WE WENT DOWN THE STREET FURTHER TO A PHYSICAL SETTING WHERE MOST OF THE FOLKS HAD BOTH IDD AND SEVERE PHYSICAL IMPAIRMENT. THE CLIENTS WEREN'T NECESSARILY ALERT BUT THE STAFF PERSON KNEW THE STAFF AT THE FACILITY AND COULD CHECK IN PERSONALLY ON EACH OF OUR CLIENTS, WHICH WAS JUST I'M AMAZED AT THE SOCIAL WORKER ABILITY TO KEEP ALL THAT INFORMATION. WE ENDED OUR DAY AT A SECURE FACILITY IN EAST MULTNOMAH COUNTY. THERE WAS A CLIENT HAVING A MOMENT. THINGS WEREN'T GOING WELL BUT SHE JUST HAD THIS CALM ABOUT HER, EASED THE SITUATION AND WORKED WITH STAFF TO MAKE SURE THEY WERE SUPPORTED. KIND OF GOT IN MY CAR AFTERWARDS DEWEY EYED, JUST THANKS FOR THAT PERSON FOR COMING TO WORK EVERY DAY AND DOING THAT WORK. HOW WE DO THE WORK. I COULD TALK ABOUT THIS ALL DAY LONG BUT THEY LIMITED ME TO ONE SLIDE. WE HAVE REALLY BEEN WORKING ON BEING DATA DRIVEN. WE HAVE BONE EQUITY FOCUSED AND ARE GOING DEEPER IN OUR EQUITY WORK BUT WE HAD A COMMITMENT TO BE OUTCOME DRIVEN. WHAT IS THE RESULT OF OUR WORK? WITH OUR FOCUS ON EQUITY WE STARTED WITH A BELIEF THE PLACE A PERSON GROWS UP IN, THEIR ABILITY, RACE, INCOME, AGE, COUNTRY THEY WERE BORN IN, LOVING THE PERSON THEY LOVE DOESN'T HAVE TO DICTATE FUTURE OPPORTUNITIES. IT LEADS TO LARGE SCALE SHIFTS IN WHERE WE INVEST IN THE COMMUNITY. LAST YEAR WE MADE A SIGNIFICANT SHIFT IN OUR SUN SERVICE SYSTEM. WE'RE ON TRACK TO DO THE SAME THIS YEAR WITH OUR ADVSD RFPQ, THAT WAS A LOT OF ACRONYMS IN ONE SENTENCE. I APOLOGIZE. THE REST OF OUR DOMESTIC VIOLENCE REQUEST FOR PROPOSALS. IN EVERY AREA OF OUR WORK WE HAVE BEEN FORGING A PATH TO MAKE EVERY PROGRAM WE RUN TIED DIRECTLY TO AN OUTCOME IN A MANAGEABLE WAY. ELIZABETH O'NEILL WAS THE ARCHITECT OF OUR PERFORMANCE MANAGEMENT SYSTEM. YOU MAY HAVE NOTICED OR MAYBE YOUR STAFF NOTICED THAT WE COMPLETELY REDID OUR PROGRAM OFFERS TO MAKE THEM MORE CONSISTENT IN TERMS OF ACTIVITIES AND OUT COMES, WHICH IS BUREAUCRACY IN ACTION BUT HOPEFULLY HELPED THE PROGRAM OFFERS BE MORE TRAIN PARENT AND CLEAR. WE'RE PREPARING FOR STATE AND FEDERAL CHANGES. ROUGHLY 70% OF OUR BUDGET COMES FROM OTHER FUNDS PRIMARILY STATE AND FEDERAL. SO WE'RE KEENLY AWARE OF WHAT'S HAPPENING ON BOTH LEVELS N. ADDITION WE LOOKED TO MAXIMIZE MATCH FUNDING WHEREVER POSSIBLE. I'LL TALK MORE ABOUT THAT IN OUR AGING AND DD DIVISIONS.

THREE YEARS AGO MENTAL HEALTH WAS PART OF DCHS. THAT MOVED TO THE HEALTH DEPARTMENT IN FY-16. LAST YEAR THE JOINT OFFICE WAS CREATED AND WE ADDITIONALLY COLLAPSED THREE DIVISIONS TO FORM THE YOUTH AND FAMILY SERVICES DIVISION. THIS IS NOW WHO WE ARE. SO IT'S BEEN A COUPLE OF YEARS OF ORGANIZATIONAL CHANGE. VERY PLEASED WITH THE ALIGNMENT THAT'S HAPPENED BY CREATING THE YOUTH AND FAMILY SERVICES DIVISION. A LOT OF SMART PROGRAM DELIVERY, MAKING SURE WE'RE SERVING THE WHOLE PERSON REGARDLESS OF THE DIVISION THE PERSON RESIDES IN. IN PARTICULAR DCHS HIGHLIGHT HAS OUR BUSINESS SERVICES, HR, WHICH WE ALSO PROVIDE THOSE SERVICES FOR THE JOINT OFFICE AS WELL.

Rob Kodiriy: GOOD MORNING, CHAIR KAFOURY, COMMISSIONERS. I'M WITH BUSINESS AND FINANCE SERVICES, DCHS. I'M GOING TO GO THROUGH SOME COMPARATIVE SLIDES. THEY WILL BE COMPARING '17 TO FISCAL YEAR PROPOSED. WE'LL BE REVEALING MORE DETAILS. SO AS YOU SEE PROPOSED TOTAL BUDGET IS ABOUT \$5.9 MILLION COMPARED TO FY-17 ADOPTED. 1.7 IS CGF, THAT IS IN OTHER FUNDS. MAIN CONTRIBUTORS TO THE CHANGES ARE INTERNAL SERVICES. AGAIN AS WE GO YOU WILL SEE MORE DETAILS ABOUT THOSE. THIS IS A COMPARISON CHART. FY-18 PROPOSED BUDGET REFLECT A DECREASES FIVE FTE. INCREASING CGF FUNDED FTE, YOU'LL SEE TREASURY A SLIGHT INCREASE AND DECREASE IN THE FEDERAL, STATE OTHER. THESE ARE THE OFFSETS. MAIN CONTRIBUTORS TO SUCH CHANGE ARE INCREASING PERSONNEL COSTS AND INTERNAL SERVICE CHARGES INCREASES. THIS SHOWS THE DISTRIBUTION OF SERVICES BY CATEGORY FOR THE ENTIRE DCHS. MATERIALS APPEARED SUPPLIES ACTUALLY STAYED ABOUT THE SAME COMPARED TO FY-17. CONTRACTUAL SERVICES DROPPED ABOUT A PERCENT FROM FY-17 SO NOW IT'S 40% COMPARED TO THE ENTIRE DCHS. INTERNAL SERVICES DID GROW FROM 11 TO 13%. THAT'S FROM 16 MILLION TO 19 MILLION, THAT INCLUDES 1.2 MILLION DATA PROCESSING AND OTHER CHARGES AND 2 MILLION IN DEPARTMENT DIRECT REVENUE. PERSONNEL SERVICES INCREASED BY 1.2 MILLION. IN PROGRESSSES IT DROPPED BY ABOUT A PERCENT. PLEASE NOTE THAT ALONG WITH THE COUNTY DURING THE LAST THREE YEARS DCHS WAS GOING THROUGH A LOT OF CHANGE BUT SOME SIGNIFICANT CHANGES RELATED TO ADMINISTRATIVE OVERHEAD ALLOCATION. WE SWITCHED TO COUNTY WIDE UNIFORM AND DIRECT PAYROLL METHODOLOGY. TO OFFSET THE INCREASE IN INDIRECT AND CEP NET ZERO IMPACT ON DIVISIONS THEY ALLOCATED \$2 MILLION. FROM DEPARTMENT ADMINISTRATION TO DIVISIONS. [AUDIO NOT UNDERSTANDABLE] NOW WE'RE GOING TO GO -- OKAY. THANK YOU. THIS IS A DISTRIBUTION BY CATEGORY FOR DIVISIONS. AS YOU SEE, THIS IS THE LARGEST DIVISION, 46% PORTION VIRTUALLY UNCHANGED. YFS IS NOW A CONSOLIDATION OF THREE DIVISIONS. AND THERE IS A SLIGHT DECREASE IN DCHS ADMINISTRATION, NOW 5%. THAT WAS A DROP OF ABOUT 1% MAINLY DUE TO WE HAD A ONE-TIME ONLY POSITION IN ADMINISTRATION FOR FOOD AND POLICY. BY DIVISION SLIDES FURTHER WE'LL DISCUSS MORE DETAILS.

OVERARCHING BY DIVISION SLIDES HERE, DIVISION STATISTICS, COMPARED TO FY-17 OTHER FUNDS INCREASED BY 4.2 MILLION. MAINLY TWO MAIN CONTRIBUTORS IS A MEDICAID AND YFS ENERGY ASSISTANCE. YOU MAY BE AWARE THAT WE HAVE ABOUT 100 FUNDING SOURCES SO THE MAIN SOURCES THAT ARE TITLE 19 MEDICAID, OREGON DEVELOPMENT OF DISABILITIES GENERALIZATION DOLLARS, OREGON HOUSING, COMMUNITY SERVICES. FEDERAL VETERANS HOME AND COMMUNITY BASED SERVICES. I BASICALLY PICKED THE TOP FOUR OR FIVE. NOW I WILL TURN BACK TO LIESL.

Liesl Wendt: SO WHAT I THOUGHT I WOULD DO, THANK YOU, IS GIVE A BRIEF OVERVIEW OF THE DIVISIONS AND THEN GET INTO THE DETAILS OF THE PARTICULAR BUDGET. SO IT'S A FEDERALLY DESIGNATED AREA AGENCY ON AGING AND REPRESENTING DIVERSE NEEDS AND PREFERENCES OF THE COUNTY'S 235,000 OLDER PEOPLE, PEOPLE WITH DISABILITIES AND VETERANS. SERVICES PROVIDED INCLUDE OUR 24 HOUR ACCESS TO COMMUNITY RESOURCES, COMMUNITY SOCIAL AND NUTRITION SERVICES, ELIGIBILITY FOR MEDICAID, HEALTH AND LONG TERM SUPPORT SERVICES, REPRESENTATION TO ACCESS VETERANS BENEFITS, PROTECTIVE SERVICES, GUARDIANSHIP SERVICES & ADULT HOME CARE LICENSING AND MONITORING. STAFF ARE GUIDED BY CLEAR FOCUS ON ACTIVITIES AND DATA DRIVEN. I WANTED TO GIVE AN EXAMPLE WITH OUR VETERANS SERVICE OFFICERS. ONE AREA THAT THEY KNEW IS THAT WE WEREN'T ADEQUATELY SERVING THE LGBTQ COMMUNITY WHO ALSO SERVED IN THE MILITARY AND KNEW THE COMMUNITY FACED DIFFERENT BARRIERS SO THEY REACHED OUT TO COMMUNITY GROUPS ALREADY WORKING WITH THAT COMMUNITY. BECAUSE OF THAT WORK THEY COMPLETELY SHIFTED HOW THEY INTERACTED WITH THE COMMUNITY. TODAY YOU'LL SEE MATERIALS WITH RAINBOW DOG TAGS, WITH A PRESENCE OF PRIDE, BASIC RIGHTS OREGON TO SCREEN FOR VETS AND COMPLETELY OVERHAULED THEIR REFERRAL FORMS TO BE COMPLETELY INCLUSIVE. ONE TEAM REACHED OUT BECAUSE THEY WERE HIV POSITIVE AND HAD BEEN DENIED BENEFITS FROM THE V.A. FOR THREE YEARS. WE WERE ABLE TO NAVIGATE LEGAL BARRIERS NOW THAT SERVICE MEMBER HAS 100% OF BENEFITS RETROACTIVE FOR THREE YEARS. THIS IS A FANTASTIC SUCCESS STORY. AS YOU CAN SEE FROM THE TREND SLIDE OUR LONG TERM SERVICES AND SUPPORT THE DEPARTMENT CONTINUES TO RESPOND TO THE GROWING POPULATION OF OLDER ADULTS AND PEOPLE WITH DISABILITIES. THE LONG TERM SERVICE GROWTH HAS INCREASED OVER THREE YEARS. PRELIMINARY NUMBERS SHOW IT WILL CONTINUE IN THE NINE TO 10% RANGE ON TRACK TO SERVE 8700 INDIVIDUALS. IT'S INTERESTING TO NOTE THE LARGEST INCREASE HAS BEEN FOLKS RECEIVING SERVICES IN THEIR OWN HOMES VERSUS INSTITUTIONAL SETTINGS IN TERMS OF COST-EFFECTIVENESS AND WHERE PEOPLE OFTEN WANT TO BE. AS ROB MENTIONED, GENERAL FUND WAS TRANSFERRED FROM ADMINISTRATION TO OFFSET INCREASE IN INTERNAL SERVICE CHARGES. THAT ALLOWED FOR HIGHER MAXIMUM CAPACITY FOR MEDICAID FUNDED PROGRAMS. LARGELY ADVSD STAFF REMAINS WHOLE GOING INTO NEXT YEAR. ONE FTE LIMITED

DURATION DIRECTOR POSITION WAS CONVERTED TO PERMANENT. MULTNOMAH PROJECT INDEPENDENCE WAS OFFERED AS A CUT. THERE ARE FOUR AREAS WHERE GENERAL FUND DOES NORTH LEVERAGE MATCH DOLLARS. PRIMARILY NPI AND OUR PUBLIC GUARDIAN PROGRAM. WE MAINTAIN ELM RESPONSIBILITY FOR CUSTOMERS SO THAT'S NOT AN AREA WE WOULD LIKE TO CUT. OTHER PARTICULAR QUESTIONS ON THIS BEFORE I MOVE FORWARD? LIMITED IN THEIR ABILITY TO MANAGE DAY-TO-DAY ACTIVITIES. THE IDD PRKS STANDARDS STAFF LINK THEM AND THEIR FAMILIES TO CRITICAL SERVICES, HELP BUILD INDEPENDENT LIVING SKILLS AND ARE ENGAGED IN CRISIS INTERVENTION. THEY CONNECT PEOPLE TO MEDICAID FUNDED SERVICES. OUR IDD TEAM HAS BEEN A LEADER ABOUT USING DID THE YA TO DRIVE OUT COMES. THEY BUILT A DASHBOARD OVER THE LAST TWO YEARS BOTH TO HELP ON THE BUSINESS SIDE AND ON THE PROGRAMMATIC SIDE. ONE EXAMPLE I JUST WANTED TO HIGHLIGHT IS THEY WERE LOOKING AT THEIR DASHBOARD ABOUT CLIENT DEMOGRAPHICS NOTICING A SHARP SPIKE IN THOSE WHO IDENTIFIED AS LATINO OR SPANISH SPEAKING WHICH COINCIDED WITH AN INFLUX OF FUNDING FROM THE STATE TO HIRE CASE MANAGERS. SO WE WANTED TO HIRE CASE MANAGERS TO MEET THE NEEDS OF OUR COMMUNITY. INCREASED OUR SPANISH SPEAKING STAFF. A GREAT STORY FROM A MOTHER OF TWO RECEIVING IDD SERVICES SHE REALLY BENEFITED FROM HAVING A CASE MANAGER WHO SPOKE HER LANGUAGE. SHE SAID, TRANSLATING, I LIKE THE SERVICES MY DAUGHTERS RECEIVE AND THE COORDINATOR IS THE BEST IN THE WORLD. SHE SUPPORTS EVERYTHING FOR MY DAUGHTERS. RESES PIT CARE IS THE BEST IN THE WORLD. THANK YOU. LET ME ACTUALLY TALK ABOUT REGION 1 CRISIS DIVERSION. THE STATE FUNDS CRISIS RESPONSE AND THE WAY THAT IT'S FUNDED IS REGIONAL. MULTNOMAH COUNTY PROVIDES THE SERVICE FOR FIVE LOCAL COUNTIES. WE HAVE A TEAM OF ABOUT NINE FOLKS WHO DO THAT. THEY WORK WITH PEOPLE COMING OUT OF HOSPITALS, OUT OF JAILS, FOLKS WHO ARE NOT BEING SUCCESSFUL IN THEIR CURRENT PLACEMENT TO FIND A SECURE PLACEMENT. THEY ARE PROPOSED TO BE CUT IN THE BUDGET AND WE'RE WORKING CLOSELY WITH THE TRI-COUNTY AREA AS WELL AS DHS AT THE STATE LEVEL WHO IS EXPLORING PERHAPS THEY WOULD TAKE ON SOME OF THOSE RESPONSIBILITIES. HOLDING THE LINE ON SOME UNFUNDED RESPONSIBILITIES THAT MIGHT COME OUR WAY. WHEN WE GET TO THE LEGISLATIVE PIECE I'LL TALK MORE ABOUT THAT. THE NEWLY ELIGIBLE CLIENTS REPRESENT A 14% INCREASE COMPARED TO LAST YEAR. THERE WAS ONE RESTORATION. DD ELIGIBILITY INTAKE SERVICES POSITION THAT HELPED FOLKS WHO HAVE IDD STAYS IN THEIR HOUSING. THAT POSITION WAS RESTORED. ANY QUESTIONS ON IDD? YOUTH AND FAMILY SERVICES DIVISION IT FOCUSES ON THE FOLLOWING CORE SERVICE AND POLICY AREAS. ENERGY, STABILIZATION, EDUCATION SUPPORT, EARLY CHILDHOOD AND DOMESTIC AND SEXUAL VIOLENCE. NOT JUST PROVIDING INDIVIDUAL EMERGENCY SERVICES BUT FAMILIES AS A WHOLE. THIS DIVISION MANAGES OVER 40 PROGRAMS FUNDED BY FEDERAL, STATE AND LOCAL FUNDS. IT OFFERS A WIDE RANGE OF SERVICES. I COULD KEEP GOING. THERE'S A LONG

LIST OF PROGRAMS. INVESTING IN LONG TERM SUCCESS OF FAMILIES STARTS WITH RECOGNIZING THE PARTICIPANT AS AN EXPERT IN THEIR OWN LIVES. A GREAT EXAMPLE IS A SURVIVOR THAT HAD ENDURED ABUSE FOR OVER TEN YEARS. SHE RAN AWAY WITH HER CHILDREN. THEY WERE HOMELESS FOR ABOUT A YEAR. AFTER FINDING A JOB HER INCOME WAS BARELY ENOUGH TO COVER HER RENT AND HER SON WAS BORN WITH A SEVERE HEALTH CONDITION WHICH WAS COSTLY. RATHER THAN TRYING TO COBBLE TOGETHER RENT ASSISTANCE EVERY MONTH SHE WAS ABLE TO CONNECT WITH THE MULTNOMAH STABILITY INITIATIVE. IN ADDITION TO RENT ASSISTANCE SHE WAS REFERRING TO CLASSES WHERE SHE LEARNED TO BUDGET HOUSEHOLD EXPENSES. SHE'S CURRENTLY WORKING WITH A FINANCIAL COACH HOPING TO SAVE FOR A DOWN PAYMENT FOR A HOUSE, FOUND A BETTER JOB AND WE'RE HAPPY TO REPORT THE FAMILY IS STABLE, ALMOST DEBT FREE AND HOPEFUL. ENERGY ASSISTANCE IS PROBABLY A GOOD EXAMPLE OF THE OPPOSITE OF AGING AND DD, WHERE WHEN CASE LOADS GO UP THERE'S A MODEL THAT ACCOMMODATES THAT. ENERGY ASSISTANCE WE GET AT THE MOMENT AND WE SPEND THAT. THE NEED FAR OUTPACES THE NEED. THIS SHOWS YOU PROBABLY ILLUSTRATES MORE SEASONAL WHERE THERE'S MORE DEMAND OBVIOUSLY IN THE WINTER THAN THERE IS IN THE SUMMER. YOU MAY RECALL WE WERE HERE FOR A BUDGET MOD EFFECTS WE'RE QUITE HAPPY. THIS IS ONE WAY WE DO BENEFIT FROM THE STATE PARTNERSHIPS. WE'RE ABLE TO SEND THOSE DOLLARS. THE MAIN REASON FOR OTHER FUNDS INCREASE IS ACTUALLY DUE TO ENERGY ASSISTANCE. AS I JUST MENTIONED. ONE PIECE I WANTED TO TALK ABOUT HERE IS WITHIN OUR DOMESTIC VIOLENCE PROGRAM WE HAVE HAD A PARTNERSHIP WITH OUR PUBLIC SAFETY PARTNERS TO PROVIDE DOMESTIC VIOLENCE ENHANCE RESPONSE TEAM. THESE ARE COMMUNITY ADVOCATES WHO GO OUT WITH POLICE AND SHERIFF AND RESPOND IN THE MIDDLE OF THE NIGHT WHEN THERE'S A DOMESTIC VIOLENCE INCIDENT AND PROVIDE SUPPORT FOR FAMILIES. WE HAVE HAD SEVERAL POSITIONS THAT HAVE BEEN IN THE COMMUNITY WITH COMMUNITY BASED ORGANIZATIONS AND IT'S BEEN A STRUGGLE FOR PARTNERS TO FULLY STAFF THESE PARTICULAR POSITIONS AND THE PUBLIC SAFETY PARTNERSHIP HAS BEEN A LITTLE BIT OF A CHALLENGE. WE WORKED WITH THE PARTNERS AND WE'LL BRING THOSE POSITIONS IN-HOUSE WHICH WILL ACTUALLY HELP INCREASE THE HOURS OF SERVICE THAT ARE AVAILABLE IN THE COMMUNITY SOME OF THE WE'LL SEE AN INCREASE OF THREE FTE. THEN WE'RE HOPEFUL THAT IN THE CITY'S BUDGET THERE MAY BE ADDITIONAL FTE COMING OUR WAY AND WOULD ADD TO THAT TEAM. THE OTHER POSITION THAT IS THERE IS A POTENTIAL ADDITIONAL EARLY LEARNING POSITION. DEPENDING ON HOW THE STATE PICTURE SHAKES OUT THAT WE WOULD TAKE A STRONGER LEADERSHIP ROLE IN EARLY LEARNING MULTNOMAH WHICH WE ARE A CO-COMPUTER. DEPARTMENT OF ADMINISTRATION SLIGHTLY DECREASED AS ROB MENTIONED ONE POSITION WAS FOOD POLICY AND ONE TIME ONLY POSITION. THEN H.R. TECH POSITION WAS PART OF OUR MEETING OUR CONSTRAINTS. I JUST WANTED TO HIGHLIGHT A COUPLE OF THINGS THE DEPARTMENT OF

ADMINISTRATION. AS YOU SAW IN THE EARLIER BUDGET AND PARTICULARLY FOR YOUTH AND FAMILIES A MAJORITY OF DOLLARS THAT ARE IN THAT BUDGET GO OUT TO COMMUNITY-BASED ORGANIZATIONS SO LAST YEAR WE PROCESSED 262 CONTRACTS AND THAT DOESN'T INCLUDE AMENDMENTS, THAT'S A HEFTY WORKLOAD IN ROB'S JOB. H.R. TEAM CONDUCTED 222 RECRUITMENTS FOR STAFFING. WE CONDUCTED 51 QUALITY IMPROVEMENT PROJECTS TO IDENTIFY WAYS TO FIND EFFICIENCIES. I SHOULD ADD WE HAVE HAD A PROCESS IMPROVEMENT FOR RESPONDING TO CRISIS AND BECAUSE MOST OF OUR BACKUP IS IN THE ROOM TODAY WE HAD AN INCIDENT THIS MORNING BUT BECAUSE WE HAVE DONE PROCESS IMPROVEMENT AND CREATED A BACKUP TEAM THAT ISSUE WAS DEESCALATED AND NO ONE HERE HAD TO LEAVE. IT'S A GOOD EXAMPLE OF REALLY LOOKING AT WHAT OUR PROCESSES ARE AND FINDING WAYS TO IMPROVE. SO WITH OUR PROPOSED BUDGET I WANTED TO HIGHLIGHT A COUPLE OF GENERAL FUND REDUCTIONS. OF COURSE THIS IS ALWAYS THE GREATEST CHALLENGE FOR THE BUDGET. WE REALLY LOOKED AT OUR PROCESSES, PROGRAMS AND SERVICES FUNDED WITH G.S. AS WE PRIORITIZED CUTS THAT WOULD DO THE LEAST HARM TO CLIENTS AND PARTICIPANTS. THE FIRST IS AN EXAMPLE WITH MENTAL HEALTH NO LONGER IN THE DEPARTMENT OUR AUDIT FEES HAVE GONE DOWN, SO AN EASY WAY TO FIND REDUCTION. WE MENTIONED MULTNOMAH PROJECT INDEPENDENT. PARTICULARLY WITH RUNAWAY YOUTH SERVICES WE HAVE SEEN ABOUT A 50% REDUCTION IN YOUTH BEING DROPPED OFF OR COMING TO DROP-OFF CENTERS. IT HAS A NUMBER OF REASONS THAT'S TRUE. ONE PORTLAND POLICE ARE NO LONGER PICKING UP KIDS FOR MISDEMEANORS. MARIJUANA IS LEGAL. A CHANGE IN THAT PARTICULAR PROGRAM. THE FINAL ONE, DEFENDING CHILDHOOD INITIATIVE PART OF THAT WAS A FEDERAL GRANT RAMPING DOWN AND THIS PARTICULAR PIECE FUNDED PART OF THE TEACHER ON SPECIAL ASSIGNMENT AT PPS AS PART OF THAT GRANT WINDING DOWN, THAT PARTICULAR PIECE OF WORK. ON THIS SLIDE WHAT I THOUGHT I WOULD DO IS GO LINE BY LINE AND GIVE A SUMMARY OF THE PROGRAM AND IF IT'S HELPFUL WE COULD TAKE QUESTIONS LINE BY LINE OR DO THE WHOLE THING AND COME BACK. THE FIRST TWO ACTUALLY ARE PART OF THE HOUSING STABILIZATION TEAM THAT WE CREATED LAST YEAR. IT WAS IN RESPONSE TO REALLY THE PREVENTION EFFORTS ON HOMELESSNESS AS WELL AS THE CHANGE IN-HOUSING CRISIS IN OUR COMMUNITY. THIS TEAM HAS BEEN A CROSS-DEPARTMENT INITIATIVE FOCUSED ON CLIENTS BEING SERVED BY MULTNOMAH COUNTY PROGRAMS. FOR EXAMPLE, PERHAPS AN CLIENT BEING SERVED IN LONG TERM SUPPORT SERVICES IN AGING OR DI -- OR AN IDD CLIENT. MANY OF THE STAFF ARE NOT HOUSING EXPERTS THIS. HAVE HUGE CASE LOADS. BUT FOR HOUSING THEY WOULD BE MORE STABLE SO THIS TEAM COMES TOGETHER TO PRIORITIZE CLIENTS AND PRIORITIZE FUNDS TO HELP CLIENTS BE SUCCESSFUL. EVERYTHING FROM RENT ASSISTANCE TO MORTGAGE ASSISTANCE, HOME REPAIR, THERE'S SOME INSTANCES OF HELPING WITH AND I CAPPED ACCESS SO PEOPLE CAN STAY IN THEIR HOMES. COURT CARE WITH RESTORATION IS A SMALL PROGRAM CHILD CARE FOR

DOMESTIC VIOLENCE SURVIVORS WHO NEED TO GO TO THE COURTHOUSE TO SHARE KIDS CAN BE IN A SAFE, CARING SETTING. ONE EXPANSION IN PARK ROSE. FAMILY OF FRIENDS MENTORING PROJECT IS A PARTNERSHIP WITH THE CITY OF GRESHAM SO A SMALL AMOUNT OF FUNDING TO SUPPORT COORDINATOR TO LEVERAGE VOLUNTEERS TO BE IN THE COMMUNITY. THEN THE NEXT TWO ARE PART OF A REALLY EXCITING PARTNERSHIP WE HAVE BEGUN WITH OUR PUBLIC HEALTH PARTNERS. THIS IS ACTUALLY IN RESPONSE TO PUBLIC HEALTH REPORT THAT CAME OUT IN JANUARY. WANTING TO LOOK AT PREVENTION. ONE THING THAT PARTICULARLY WITH THE HEALTHY BIRTH INITIATIVE THE PROGRAM FOUND IS THEY ARE ABLE TO RESPOND TO HEALTH NEEDS AND IN SOME CASES THE KIDDO NEEDS BUT THE FAMILIES REALLY NEED HOUSING STABILITY OR ECONOMIC SUPPORT AND HAVE BEGUN REACHING OUT TO OUR TEAM FOR SOME OF THOSE AND YOU CAN IMAGINE WE'RE MAXED OUT. MULTNOMAH STABILITY INITIATIVE WE'RE SERVING FAMILIES WITH ECONOMIC AND HOUSING SUPPORT AND IN SOME CASES FAMILIES REALLY NEED HEALTH SUPPORT. THE PROPOSAL IS TO FUND A COHORT OF ACI FAMILIES SERVED BY MULTNOMAH NO THAT STABILITY INITIATIVE CASE MANAGER THEN THE SECOND PIECE WOULD BE ENHANCEMENT FOR FINANCIAL STABILITY. CONNECTING PEOPLE TO IDAS, HELPING PEOPLE GET BANK ACCOUNTS, FINANCIAL EDUCATION, ET CETERA. THE TEAM HAS BEGUN TO LOOK AT THIS PARTICULARLY BECAUSE THE FINANCIAL STABILITY PIECE IS ONE TIME ONLY TO DO IT AS A DEMONSTRATION PROJECT SO WE CAN UNDERSTAND WHICH PIECES DO FAMILIES MOSTLY NEED? IS IT ALL THREE PIECES THAT THEY NEED, THE STABILITY, ECONOMIC SUPPORT AND HEALTH? IS IT ONE OR THE OTHER? TRYING TO PIECE THAT OUT SO WE HAVE MORE INFORMATION. THRIVING COMMUNITIES, AN EFFORT TO IMPROVE OUT COMES IN THE NEIGHBORHOOD OF ROSEWOOD TO ADDRESS ROOT CAUSES OF SOCIAL AND ECONOMIC INSTABILITY. ONE THING WE HAVE BEEN LOOKING AT OVER THE LAST YEAR IS POPULATION AND PLACE BASED STRATEGIES AS A WAY TO IMPROVE COMMUNITIES. LGBTQ ECONOMIC EMPOWERMENT IS A PARTNERSHIP WITH GATEWAY. WONG THING THAT SURFACED IS LACK OF REALLY SPECIFIC CONNECTION TO ECONOMIC AND JOB SKILLS FOR PEOPLE LEAVING A DOMESTIC VIOLENCE SITUATION WHERE MAYBE THEY HAVE HAD BREAKS IN THEIR EMPLOYMENT HISTORY FOR A VARIETY OF REASONS AS THEY SO THE SAFETY AND MAY NOT FEEL COMFORTABLE GOING TO A MAINSTREAM PROVIDER. THE LAST ONE IS RFP TRAN IS SIT PORT. THIS IS SOMETHING THAT WE WERE VERY FORTUNATE TO HAVE YOUR SUPPORT ON WHEN WE DID THE SUN TRANSITION SO THERE WOULD BE SEAMLESS SERVICE DELIVERY IF THERE'S A NEW PROVIDER THAT FAMILIES AND INDIVIDUALS ARE NOT NEGATIVELY IMPACTED BY THAT SUPPORT. IT HELPS ENSURE THAT AND REALLY HELPED BOTH PRICER WHO WERE GAINING ADDITIONAL SERVICES OR MAY BE RAMPING UP. IT'S A VERY SUCCESSFUL MODEL WE WOULD LIKE TO REPLICATE.

Commissioner Smith: I HAVE A QUICK QUESTION. GOING BACK TO THE SUN SCHOOL EXPANSION IS PARK ROSE CURRENTLY A SUN SCHOOL?

Liesl Wendt: THIS PARTICULAR SUN SCHOOL IS NOT CURRENTLY A SUN SCHOOL. IT WOULD BE RUSSELL. THEY ARE VERY EAGER TO HAVE A SUN SCHOOL THERE.

Commissioner Smith: WE HAD LAST YEAR THAT WE AWARDED ALL OF OUR SUN SCHOOLS. DO WE OPEN IT UP FOR OTHER FOLKS TO GO THROUGH SUN SCHOOL MONEY?

Liesl Wendt: THIS WOULD BE THE DISTRICT SAYING WE HAVE MATCH DOLLARS WE WOULD LIKE TO LEVERAGE. WE WOULD HAVE TO FIGURE OUT WHO WILL BE THE PROVIDERS TO YOUR POINT.

Commissioner Smith: SO OTHER FOLKS WILL HAVE AN OPPORTUNITY TO DO THIS BECAUSE THIS IS OUTSIDE OF OUR NORMAL -- I DON'T KNOW WHEN WE HAVE EVER DONE THIS BEFORE UNTIL WE PUT OUT AN RFP --

Liesl Wendt: WE HAVE ADDED SUN SCHOOLS WITH A PIECE THAT WE'LL HAVE TO FIGURE OUT PROCURING WHO THE NONPROFIT PROVIDER WILL BE.

Commissioner Smith: YOU SAID IT WAS GOING TO BE PARK ROSE.

Liesl Wendt: YES, IT WILL. THEY CAME TO US AND SAID THIS IS A SCHOOL WE WOULD LIKE TO HAVE. WHICH IS HOW IT HAPPENED BEFORE ON THE SCHOOL DISTRICT SIDE.

Commissioner Smith: WE CHANGED THE PROCESS AND HAD AN RFP WHERE WE AWARDED OUR SUN SCHOOLS UNDER THE NEW REGULATIONS AND THIS IS AN UNINTENDED CONSEQUENCE IF WE START ADDING SUN SCHOOLS AND NOT GIVING EVERYONE ELSE AN OPPORTUNITY WHO WANTS ONE, IT'S IN MY DISTRICT, I LOVE IT AND I KNOW THEY WILL DO WELL WITH IT BUT I DON'T WANT TO GET INTO THIS WHERE PEOPLE COME -- HOW DO WE DECIDE THAT THE PARK ROSE IS THE SCHOOL THAT WE WANT TO EXPAND UNLESS WE OPEN IT UP?

Liesl Wendt: IT'S A GREAT QUESTION. THROUGH THE YEARS THE DISTRICTS HAVE COME FORWARD WITH AREAS WHEN THEY HAVE HAD FUNDING --

Commissioner Smith: PRIOR TO US CHANGING THE WHOLE SYSTEM LIKE WE DID LAST YEAR. WE CHANGED THE SYSTEM OF RFP G. IT WAS MY UNDERSTANDING WE WEREN'T GOING TO PUT OUT ANY MORE SUN SCHOOLS UNTIL WE DID AN RFP. SO THIS IS OUTSIDE OF THE SYSTEM. I HAVE A NUMBER OF SCHOOLS THAT ARE GOING TO SAY WE WANT SOME SUN SCHOOL MONEY. WE APPLIED, WE DIDN'T GET IT LAST YEAR. HOW DO WE GIVE PARK ROSE THIS

SUN SCHOOL WITH A STRAIGHT FACE AND SAY WE CAN'T GIVE OTHERS WHO WANT IT AS WELL?

Liesl Wendt: I TOTALLY UNDERSTAND. IT'S REALLY BEEN HISTORICALLY TWO DIFFERENT PROCESSES WHERE WE HAVE WORKED WITH THE SUPERINTENDENT AND THE DISTRICT AND WE HAVE HAD A PRIORITY LIST OF THE SCHOOLS. THAT PROCESS HAS HAPPENED HERE. RFP WAS WHO THE PROVIDERS WERE FOR THE SYSTEM.

Commissioner Smith: WE HAVE ALREADY IDENTIFIED THE PROVIDER IN PARK ROSE.

Leisl Wendt: WE HAVE. WE WILL HAVE TO DO A PROCUREMENT OR FIGURE OUT WITHIN OUR SYSTEM WHO WILL BE THE PROVIDER FOR THIS PARTICULAR PIECE.

Commissioner Smith: I THOUGHT YOU SAID IT WOULD BE PARK ROSE.

Leisl Wendt: WHAT I'M SAYING IS THE NONPROFIT PROVIDER THAT WILL OPERATE THE SUN SCHOOL IS WHAT WE HAVE TO FIGURE OUT ON THE PROCUREMENT SIDE, IF THAT MAKES SENSE. WE PROCURED FOR THE NONPROFIT PROVIDERS TO PROVIDE THE SERVICES AT THE SCHOOL.

Leisl Wendt: RIGHT. THAT'S THE PIECE THAT WE'LL NEED TO IDENTIFY.

Commissioner Smith: WHICH IS PARK ROSE WOULD NOT BE THE ONE THAT WOULD PROVIDE THE SERVICES?

Liesl Wendt: CORRECT.

Commissioner Smith: BUT IT WILL SERVE THE RUSSELL ELEMENTARY SCHOOL?

Liesl Wendt: CORRECT. ONE OF OUR COMMUNITY-BASED PROVIDERS WOULD BE PROVIDING THOSE SERVICES.

Commissioner Smith: THANK YOU.

Chair Kafoury: ANY ADDITIONAL QUESTIONS? COMMENTS?

Commissioner Stegmann: I JUST WANTED TO RECOGNIZE MY APPRECIATION FOR THE BUDGET FAMILY OF FRIENDS. THAT IS A GREAT MENTORSHIP PROGRAM LIKE FRIENDS OF THE CHILDREN WHERE KIDS ARE PAIRED LONG TERM WITH MENTORS AND ADULTS AND WHILE \$25,000 IS A FAIRLY SMALL AMOUNT, IT IS REALLY, REALLY MEANINGFUL TO THE KIDS IN EAST COUNTY. SO I REALLY APPRECIATE THAT. THEN I DID WANT TO MAYBE MAKE A BUDGET NOTE. I KNOW THAT OUR STAFF HAS BEEN TALKING WITH YOUR DEPARTMENT

ABOUT THE THRIVING COMMUNITIES. I KNOW WE'LL BE WORKING ON POTENTIALLY EXPANDING THAT SO I WANTED TO MAKE A NOTE. WE HAVEN'T QUITE GOT THERE BUT MORE TO COME ON THE THRIVING COMMUNITIES AND HOW WE CAN EXPAND THAT. THANK YOU.

Leisl Wendt; ALL RIGHT. SO THIS IS A SLIDE THAT KEEPS ME UP AT NIGHT. OREGON PROJECT INDEPENDENT WHICH WE TALKED B. OPI, IT ACTUALLY WAS THE ONLY THING THAT SAW AN INCREASE. MOST OF THE WAYS AND MEANS CO-CHAIR BUDGET SAW DECREASES. IT'S UP TO 50% OF WHAT IT HAD BEEN, SO A HOPEFUL SIGN. INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, TWO CONCERNS. ONE AROUND WORKLOAD FUNDING. RIGHT NOW WE'RE WITHOUT GETTING INTO TOO MANY MECHANICS WE'RE FUNDED AT 95% OF EQUITY. THE CO-CHAIR'S BUDGET WOULD REDUCE THAT TO 91%. WE'RE ON ALL OF THESE WORKING VERY CLOSELY WITH OUR GOVERNMENT RELATIONS TEAM AND GRATEFUL FOR THEIR SUPPORT IN TRYING TO MAINTAIN THAT FUNDING LEVEL WHICH BECOMES ALL THE MORE IMPORTANT BECAUSE IF THE REGION IS CUT WE'LL STILL HAVE SOME OF THOSE RESPONSIBILITIES. MARK HIT ON THIS, EMERGENCY ACCOUNT FUNDING IS SOMETHING WE ALL BENEFITED FROM, UPTICK LAST TIME AROUND AND POTENTIALLY SEEING A DECREASE THERE. OUR AGENCIES ARE REPORTING 15 REQUESTS FOR EVERY HOUSEHOLD, OBVIOUSLY HUGE NEED THERE. WE DIDN'T PUT HERE BUT THE EARLY LEARNING, ADMINISTRATIVE HUB, IS PROPOSED TO BE CUT BY 20ERS'. THAT WOULD IMPACT OUR STAFFING AND THE ROLE WE PLAY THERE. FEDERAL IMPACTS, YOU KNOW, I KNOW WE SHARE GREAT CONCERNS ABOUT THE AFFORDABLE CARE ACT. WE'RE MONITORING THAT WITH OUR NATIONAL PARTNER. THE ONE I DID WANT TO HIGHLIGHT AS WELL IS THE DEPARTMENT OF JUSTICE FUNDED PROGRAMS FUND BOTH DIRECTLY TO US DOMESTIC VIOLENCE PROGRAMS AS WELL AS TO OUR COMMUNITY PARTNERS SO REALLY OUR GREATEST EXPOSURE IS TO THE DOMESTIC VIOLENCE ENHANCE RESPONSE TEAM. THAT GRANT ENDS SEPTEMBER 30, 2017. WE HAVE OUR APPLICATION IN. WE WOULD NORMALLY HEAR BY NOW AND WE HAVEN'T SO WE HAVE CONCERNS ABOUT THAT PARTICULAR GRANT. THAT'S SOMETHING TO FLAG. THAT CURRENTLY FUNDS TWO ADVOCATES IN THE COMMUNITY, A POSITION IN THE SHERIFF'S OFFICE OF AND CLIENT ASSISTANCE FUNDS. IN SUMMARY OUR FOCUS HAS BEEN PRESERVING THE SAFETY NET AS BEST WE CAN, INVESTING IN LONG TERM SUCCESS OF FAMILIES AND PREPARING FOR UNCERTAINTY THAT WILL HOPEFULLY BECOME CERTAIN AND WE'LL CONTINUE TO MAKE THE WORK HAPPEN THROUGH OUR FOCUS ON EQUITY AND OUT COMES. THE STRONG BELIEF IN HUMAN CONNECTION OF OUR STAFF AND COMMUNITY PARTNERS. ANY QUESTIONS?

Chair Kafoury: GO AHEAD.

Commissioner Vega Pederson: THANK YOU, CHAIR. THANK YOU FOR YOUR PRESENTATION. I HAVE A COUPLE OF QUESTIONS HERE. I KNOW THAT A LOT

OF THE FUNDING THAT WE DO IS -- ESPECIALLY IN YOUR DEPARTMENT IS DETERMINED BY WHAT'S MATCHED. I KNOW THE EARLY KINDERGARTEN TRANSITION PROGRAM IS LOSING SOME OF THE OTHER FUNDING THAT IT GETS IN TERMS OF THE KINDERGARTEN INNOVATION GRANT AND THE PTS REVENUE. CAN YOU TELL ME WHAT SPECIFIC CONTRACTS OR OUT COMES ARE GOING TO BE IMPACTED BY THIS REDUCTION AND A LITTLE BIT ABOUT THE POPULATION CURRENTLY SERVED BY THAT PROGRAM?

Leisl Wendt: THANK YOU FOR THE QUESTION. THE IMPACT OF THE REDUCTION I WOULD HAVE TO GET BACK TO YOU ON. WE'RE HAPPY TO FOLLOW UP ON THAT. THE EARLY KINDERGARTEN TRANSITION PROGRAM HAS BEEN TRULY A SUCCESS IN HELPING KIDS MAKE THAT TRANSITION TO SCHOOL. I DON'T HAVE EXACT NUMBERS IN TERMS OF DEMOGRAPHICS BUT IT'S HELPED PEOPLE GET FAMILIAR WITH THE TEACHER, THE SETTING, ROUTINES, PARTICULARLY FOR CERTAIN COMMUNITIES AND FAMILIES HAVE BEEN A BARRIER TO GOING TO SCHOOL, NOT KNOWING WHERE DO I GO AND WHO IS GOING TO BE THERE AND IT HAS ALSO SHOWN TO HAVE OUT COMES THAT THOSE KIDS END UP BEING LEADERS WHEN THE SCHOOL YEAR STARTS BECAUSE THEY HAVE HAD A LITTLE BIT OF A RUNNING START IF YOU WILL.

Commissioner Vega Pederson: THEN I WAS INTERESTED IN THE PROGRAM OFFER THAT SOCIAL SERVICES ENHANCED TRAUMA RESPONSE. CAN YOU TALK ABOUT WHAT WAS GOING INTO THAT PROGRAM OFFER?

Leisl Wendt: DEFINITELY. I THINK YOU SAW THE ROCK STAR TEAM IN ACTION YESTERDAY. [LAUGHTER] THEY HAVE BEEN AT THE HEART OF THIS CRISIS AS OUR STAFF IN THE CULLY NEIGHBORHOOD AND SURROUNDED BY AN APARTMENT COMPLEX WHERE WE HAVE HEARD STORIES OF PEOPLE NOT LEAVING THEIR HOMES, NOT SENDING THEIR KIDS TO SCHOOL. THAT TEAM HAS BEEN MAXED WITH DOING DAY-TO-DAY WORK AND HAVING MORE AND MORE FAMILIES COME TO THEM WITH CONCERNS. OUR IDEA WAS TO HAVE ADDITIONAL CAPACITY WHERE THERE COULD BE A POINT PERSON IN THE BUILDING TO REALLY SUPPORT FAMILIES AND INDIVIDUALS AND IN SOME CASES PERHAPS DO HOME VISITS WHERE PEOPLE ARE FEELING MORE COMFORTABLE. I KNOW THEY HAVE BEEN PART OF THE ONE TIME ONLY MONEY THAT THE BOARD OFFERED AROUND LEGAL SERVICES AND THAT HAS CERTAINLY BEEN WELL RECEIVED AND HELPED WITH SOME OF THE ISSUES THAT THEY HAVE BEEN FACING.

Chair Kafoury: ANY OTHER QUESTIONS OR COMMENTS? ALL RIGHT. THANK YOU. THANKS. WELL, THAT WAS QUICK. WE ARE AHEAD OF SCHEDULE TODAY. QUITE AMAZING. DO WE HAVE SOMETHING SCHEDULED FOR THIS AFTERNOON? NO. GREAT. WELL, WE ARE DONE FOR TODAY HERE IN THIS ROOM. WE WILL BE RECONVENING THIS EVENING AT 6:00 P.M. FOR OUR THIRD AND FINAL PUBLIC HEARING, WHICH IS AT OUR EAST COUNTY BUILDING, 600 NORTHEAST 8TH STREET IN GRESHAM. WE ENCOURAGE EVERYONE TO

COME. FEEL FREE TO CONTACT ALL OF OUR OFFICES AND WE ARE HAPPY TO HELP. THANK YOU SO MUCH. SEE YOU ALL TONIGHT IN GRESHAM.

ADJOURNMENT – 11:35 a.m.

[CAPTIONS PROVIDED BY LNS CAPTIONING AND MAY INCLUDE INACCURATE WORDS OR PHRASES DUE TO SOUND QUALITY, OTHER TECHNICAL DIFFICULTIES AND/OR SOFTWARE ERRORS.]

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Submitted by:
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Board of County Commissioners
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