

**Minutes of the Board of Commissioners
Multnomah Building, Board Room 100
501 SE Hawthorne Blvd., Portland, Oregon
Tuesday, May 15, 2018**

BUDGET WORK SESSION #9

Chair Deborah Kafoury called the meeting to order at 10:38 a.m. with Vice-Chair Lori Stegmann and Commissioners Sharon Meieran and Jessica Vega Pederson present. Commissioner Loretta Smith arrived at 10:40 a.m.

Also attending were Jenny M. Madkour, County Attorney, and Marina Baker, Board Clerk.

BWS-9 Dept. of County Human Services

Chair Kafoury: GOOD MORNING. WELCOME TO MULTNOMAH COUNTY'S BUDGET WORK SESSION. THIS IS THE THIRD WEEK AND WE HAVE HUMAN SERVICES. WELCOME, PEGGY AND TEAM.

Peggy Brey: THANK YOU. GOOD MORNING. GOOD MORNING, CHAIR AND COMMISSIONERS. I'M PEGGY BREY AND I'M YOUR DIRECTOR OF THE DEPARTMENT OF HUMAN SERVICES. WITH US TODAY, WE'VE GOT ROB WHO IS OUR FINANCE OFFICER. WE CAN GO RIGHT TO THE SLIDE. IF YOU CAN MOVE TO THE OTHER SLIDE. WE HAVE A GREAT CBAC I'VE COME TO UNDERSTAND AND KNOW. SUPER ENGAGED AND COMMITTED TO OUR WORK AND TO DOING IT WELL. WISE PEOPLE. WE APPRECIATE THEIR EFFORTS. AND STEVE HAS HELPED LEAD THAT GROUP. AT THIS POINT I'LL ASK STEVE IF YOU CAN KICK US OFF.

Steve Weiss: OKAY. GOOD MORNING. MY NAME IS STEVE WEISS. I'M CHAIR OF THE DEPARTMENT OF COUNTY HUMAN SERVICES CITIZEN BUDGET ADVISORY COMMITTEE. MY TESTIMONY IS A SUPPLEMENT TO THE APRIL LETTER YOU ALL TO HAVE RECEIVED FROM THE CBAC CONTAINING RECOMMENDATIONS FOR THE PENDING 2018-2019 BUDGET. I WANT TO FIRST THANK COUNTY COMMISSION CHAIR FOR RECOMMENDING FUNDING FOR THE VAST MAJORITY OF PROGRAMS PUT FORWARD BY THE DEPARTMENT OF COUNTY HUMAN SERVICES. AND HER RECOMMENDED BUDGET IS PROOF OF THAT. AND I HAVE NO DOUBT THAT THE OTHER MEMBERS OF THE BCC HAVE THE SAME COMMITMENT. 6 PROGRAM OFFICERS FOR FUNDING. TWO OF THE NEW PROGRAM OFFICERS AND FOUR OF THEM ONE-TIME ONLY PROGRAM OFFERS. ONE OF THE NEW PROGRAM OFFERS AND ONE OF THE ONE-TIME ONLY PROGRAM OFFERS ARE BEING RECOMMENDED FOR FUNDING IN THE CHAIR'S BUDGET.

Steve Weiss: IN ORDER OF OUR PRIORITIZATION, THEY ARE, ONE, PROGRAM OFFER 25047 B DVERT FOR SENIORS \$150,000. AND NUMBER THREE PROGRAM OFFER 25139 B, CULTURALLY SPECIFIC ASSET BUILDING, \$100,000. THE FOUR ADDITIONAL PROGRAM OFFERS THAT APPEAR NOT TO BE FUNDED AT THIS TIME ARE AS FOLLOWS: IN ORDER OF OUR PRIORITIZATION. THEY ARE NUMBER TWO, PROGRAM OFFER 25152 B EARLY KINDERGARTEN TRANSITION EXPANSION \$75,000. PROGRAM OFFER 25117 CULTURALLY RESPONSIVE FOR AGENCIES, \$200,000. PROGRAM OFFER 25149 B, FLEXIBLE HOUSING FUNDS FOR AT YOUTH ADVOCACY, \$200,000. AND NUMBER SIX, PROGRAM OFFER 25142, FAMILY INDEPENDENCE INITIATIVE, \$100,000. THE OFFERS ARE REGARDED IMPORTANT BY OUR CBAC AND HOPING THEY CAN SOMEHOW BE FUNDED. IN HER EXECUTIVE BUDGET MESSAGE, THE CHAIR WRITES QUOTE, OUR ECONOMIC FORECAST SHOWS A STRUCTURAL DEFICIT IN THE COMING YEARS THAT REQUIRES US TO CAREFULLY BALANCE THIS BUDGET WITH A FUTURE IN MIND. TOWARD THAT END, I HAVE DIRECTED EVERY DEPARTMENT TO OFFER SAVINGS THROUGH ADMINISTRATIVE COSTS AND EVALUATIONS.

THE DEVELOPMENT OF THIS BUDGET HAS INVOLVED DIFFICULT CHOICES AND HAS BEEN IMPORTANT TO ME TO HEAR FROM COMMUNITY VOICES THROUGHOUT ITS DEVELOPMENT. I WANT TO THANK THE CITIZEN BUDGET ADVISORY COMMITTEE FOR ITS WORK OVERSEEING THIS PROCESS, UNQUOTE. SPEAKING FOR THE DEPARTMENT OF COUNTY HUMAN SERVICES, CBAC, WE HOPE TO WORK WITH THE CHAIR AND OTHER MEMBERS OF THE BCC TO TRY TO PROTECT AND, IF POSSIBLE, EXPAND HUMAN SERVICES IN MULTNOMAH COUNTY. I'D LIKE TO CONCLUDE WITH A FEW WORDS OF WHAT'S BEEN GOING ON AT THE NATIONAL LEVEL. THIS JANUARY I TURNED 75. I'VE SEEN A LOT OF THINGS IN MY LIFE. BUT I'VE NEVER SEEN ANYTHING IN THIS COUNTRY THAT RIVALS WHAT HAS BEEN GOING ON NATIONALLY FOR A YEAR AND-A-HALF. OUR CBAC MEMBERS ARE WELL AWARE THE POLITICAL PARTY CURRENTLY IN CONTROL OF CONGRESS AND THE PRESIDENT THAT IT ENABLES OUR INTENT ON DESTROYING THE FEDERAL SOCIAL SAFETY NET.

MAKE NO MISTAKE ABOUT IT, THE FEDERAL SOCIAL SAFETY NET IS HUMAN SERVICES. SERVES THE NEEDS OF TENS OF MILLIONS OF PEOPLE IN THIS COUNTRY INCLUDING ME. BUT THINGS ARE DIFFERENT HERE IN MULTNOMAH COUNTY. THIS COUNTY CARES ABOUT ITS RESIDENTS. I'VE SEEN THAT PROVEN IN MORE THAN 20 YEARS. WE'RE LUCKY TO LIVE HERE AND IF CONGRESS AND THE WHITE HOUSE FAIL US, I'M CONFIDENT MULTNOMAH COUNTY AND HOPEFULLY THE STATE LEGISLATURE WILL DO WHAT THEY CAN TO PROTECT HUMAN SERVICES HERE AND ACROSS THE STATE. THANK YOU FOR ALLOWING ME TO ADDRESS YOU.

Chair Kafoury: THANK YOU. DO WE HAVE COMMENTS OR QUESTIONS FOR CBAC?

Commissioner Meieran: THANK YOU, CHAIR. I WANT TO THANK ALL OF THE CBAC. ANY OTHER MEMBERS THAT ARE HERE?

Steve Weiss: I DON'T THINK SO, I'M SORRY TO SAY.

Commissioner Meieran: IN PARTICULAR, THOUGH, I WAS GOING TO SINGLE YOU OUT ANYWAY. I JUST WANT TO GIVE A SPECIAL NOTE OF APPRECIATION TO STEVE WHO HAS BEEN SO REALLY HELPFUL AND INVALUABLE TO THE COUNTY IN PROVIDING SO MUCH INSIGHT OVER THE YEARS HE HAS SERVED AND SPENT UNTOLD HOURS OF VOLUNTEER TIME ADDRESSING THESE ISSUES. HE HAS HELPED ME UNDERSTAND A LOT OF WHAT'S GOING ON. WANT TO LET YOU KNOW HOW MUCH I APPRECIATE YOUR SERVICE, IN PARTICULAR.

Steve Weiss: THANK YOU VERY MUCH, COMMISSIONER. AND THANKS TO ALL OF YOU. I'VE KNOWN SOME OF YOU FOR A LONG TIME AND HOPE TO BE AROUND A WHILE STILL DOING MY STUFF. THANK YOU SO MUCH.

Commissioner Vega Pederson: THANK YOU, CHAIR. STEVE, THANK YOU SO MUCH. YOU ARE NOT DONE. YOU ARE GETTING MORE ACCOLADES. I JUST APPRECIATE THE WORK THAT YOU'VE DONE AND THE REST OF THE CBAC MEMBERS. ESPECIALLY USING THE LENSES THAT YOU DID IN LOOKING AT THE PROGRAMS THAT REALLY SERVE THEM AND REALLY LIFT BACK. ALSO KNOWING WE'RE IN THIS TRANSITION STAGE WHERE WE'RE LOOKING AT PROGRAM CUTS BECAUSE OF WHERE WE'RE AT WITH THE BUDGET. I APPRECIATE MAKING THE HARD DECISIONS AND HELPING PRIORITIZE WHERE WE SHOULD BE DOING OUR INVESTMENTS THIS YEAR. AND TAKING ON THE WORK AND REALLY EVERYTHING THAT YOU DO FOR THE COUNTY. IT'S BEEN GREAT TO WORK WITH YOU.

Steve Weiss: WELL, THANK YOU VERY MUCH, COMMISSIONER. I'VE BEEN CBAC CHAIR FOR TEN YEARS TAKING A YEAR OFF FOR TERM LIMITS AND REMINDING EVERYBODY ELSE ON THIS BUDGET ADVISORY COMMITTEE THEY NEED TODAY PAY ATTENTION TO THAT. AND I'VE LEARNED MORE ABOUT THE COUNTY FOR 12 YEARS AND I'VE LEARNED ANYTHING ELSE, ANYWAY ELSE AND IT'S BEEN INTERESTING AND WHAT IT'S TAUGHT ME IS FOR A DOZEN YEARS NOW, ALMOST A DOZEN YEARS NOW, THIS BOARD OF COUNTY COMMISSIONERS HAS BEEN DOING REALLY GOOD STUFF. I CAME IN IN THE EARLY 2000S, AND I REMEMBER SOME DIFFICULT TIMES THEN. BUT THOSE DIFFICULTIES ENDED A LONG TIME AGO. AND I HOPE THAT THIS COMMISSION STAYS AS COMMITTED AS IT HAS BEEN. THANK YOU, AGAIN.

Commissioner Stegmann: HI. THANK YOU, CHAIR. I JUST WANT TO SAY WHAT A PLEASURE IT IS TO HAVE WONDERFUL CONSTITUENTS LIKE YOU. YOU ARE ALWAYS SO WELL INFORMED. WISH EVERYBODY WAS AS KNOWLEDGEABLE AS YOU ARE. IT'S A PLEASURE TO TALK WITH SOMEBODY WHO REALLY UNDERSTANDS HOW THE COUNTY WORKS. AND I THINK THE FIRST TIME I MET

YOU WAS AT A CITY EVENT. YOU ARE SO INVOLVED AND SO KNOWLEDGEABLE. AND THAT MEANS A LOT TO ME BECAUSE IT HELPS INFORM MY DECISIONS ESPECIALLY AS WE'RE APPROACHING A 2% CONSTRAINT BUDGET AND LISTENING TO WHAT THE CBAC, WHAT THEY PRIORITIZE IS REALLY IMPORTANT. AND AS I SAID BEFORE, WE TAKE ALL THOSE RECOMMENDATIONS AND WE GO THROUGH EVERY SINGLE ONE OF THOSE ONE BY ONE AND SEE WHAT WE CAN GET BEHIND. JUST WANT TO THANK YOU SO MUCH FOR BEING SO ACTIVE IN OUR COMMUNITY AND DOING SUCH A GREAT JOB OF ADVISING US AND PLEASE SHARE THAT WITH YOUR FELLOW MEMBERS.

Steve Weiss: THANK YOU, COMMISSIONER.

Peggy Brey: THANKS, STEVE. STEVE WAS ACTUALLY WHEN I CAME HERE 7 YEARS AGO, HE WAS ON THE HIRING PANEL. YOU CAN BLAME HIM IF SOMETHING GOES SOUR. I WAS REFLECTING ON COMING HERE ALMOST 7 YEARS AGO. AND I STARTED IN THE DEPARTMENT IN THE AGING AND DISABILITY AND VETERAN SERVICES DIVISION. AND IT ALWAYS STRUCK ME AND THE MORE I UNDERSTAND OUR PROGRAM, OF COURSE, NOW I'VE BEEN IN THE ROLE A LITTLE BIT. I'VE LEARNED MORE ABOUT OUR OTHER DIVISIONS. STRUCK ME HOW I REALLY DO TOUCH THE WHOLE COMMUNITY. AND THERE'S JUST MY EXPERIENCE HAS BEEN HIGH LEVEL OF RESPECT AND EXTREME INTEREST AND CONCERN ON OTHER EQUITIES. MAKES ME PROUD TO BE WORKING WITH THIS TEAM. THEY WORK SEAMLESSLY TOGETHER. WE WORK TOGETHER, PROBLEM SOLVE TOGETHER, THERE'S A MUTUAL RESPECT AND UNDERSTANDING. REALLY MATTERS IN THAT WHOLE CONTINUUM.

SO I REALLY THINK THAT WORK IS EVEN MORE IMPORTANT AND THAT LISTENING TO THE VOICE IS EVEN MORE IMPORTANT AS WE START GOING INTO THESE MORE DIFFICULT TIMES, FINANCIALLY AND, FRANKLY, WITH FEDERAL AND STATE POLICY CHANGES THAT MAY HAVE SOME LESS DESIRABLE IMPACTS. SO ALL THE MORE COMMITTED TO REALLY HAVING THE LIFE SPAN BE OUR MOTIVATION TO BE SURE TO PROVIDE THE APPROPRIATE SERVICES AT THE RIGHT TIME THAT WE'RE ACHIEVING THE OUTCOMES THAT OUR COMMUNITY THAT OUR MEMBERS WANT US TO ACHIEVE. SO WE'LL BE DOING EVEN MORE OF THAT KIND OF WORK AND REALLY WANTING TO REFLECT THAT AND BE TRANSPARENT. YOU'LL HEAR AS WE GO THROUGH THE NEXT, NOT HOUR AND-A-HALF, YOU'LL HEAR ABOUT THE CHALLENGES IN HOW WE APPROACH IT. FOR INSTANCE, WITH THE AGING AND DISABILITY AND VETERAN'S SERVICES DIVISION AND WITH OUR INTELLECTUAL -- THEY ARE EXPERIENCING CASELOADS.

AND WITH THAT WORKLOAD AND COMPLEXITY, AND YET THEY ARE APPROACHING THAT EYES WIDE OPEN, HEARTS RIGHT IN THE WORK. AND WHEN THEY ARE RUNNING INTO THOSE DIFFICULTIES, THEY ARE THOUGHTFUL ABOUT WHAT ARE SOME OF THE ROOT CAUSES? HOW CAN WE

PROMISE THAT? AND THEY ARE USING SOME OF THE TOOLS MOHAMMAD WILL SHARE LATER WITH YOU. SO THAT IT WILL HAVE A LASTING POSITIVE IMPACT. YOU'LL HEAR US TALK ABOUT THE YOUTH AND FAMILY SERVICES AGENDA ALWAYS ABOUT SUCCESSFUL FAMILIES, ENSURING SAFETY AND STABILITY AND YOU'LL HEAR ABOUT THE SUN PROGRAM WHICH EVERYBODY KNOWS ABOUT. SO I THINK YOU'LL HOPEFULLY ENJOY THE NEXT BITS OF INFORMATION WE SHARE. SIMILAR TO WHAT STEVE SAID, AND, AGAIN, PART OF MY OBSERVATION HAVING BEEN HERE, AND I'VE NOT WORKED IN COUNTY GOVERNMENT BEFORE. I'VE WORKED IN STATE GOVERNMENT WHICH IS DIFFERENT.

Peggy Brey: WHAT IS SO OBVIOUS, SO CLEAR IS YOUR ALL COMMITMENT TO THE SAFETY NET AND TO OUR VULNERABLE MEMBERS. AND THAT YOU JUST CONTINUALLY DO THAT WORK AND REMIND US. IN A LOT OF WAYS I FEEL LIKE YOU ARE THE CONSCIOUSNESS REMINDING US. SOMETIMES WE GET INTO OUR WORK. SO I APPRECIATE THAT VISION THAT YOU HAVE. AND IT'S JUST BEEN CONSISTENT SINCE I'VE BEEN HERE. THANK YOU FOR THAT. IF WE CAN GO TO THE NEXT SLIDE. IN OUR BUDGET DEVELOPMENT AND IN ALL OF OUR PROGRAM DEVELOPMENT, HOW WE MAKE POLICY DECISIONS. REALLY JUST WOVEN THROUGH ALL OF OUR WORK IS THE COUNTY'S VALUES AND HOW WE TRIED TO REPRESENT THE COUNTY'S VALUES IS THROUGH OUR NORTH STAR WHICH SAYS THAT EVERY PERSON AT EVERY STAGE IN LIFE HAS EQUITABLE OPPORTUNITIES TO THRIVE. AND THAT'S REALLY A COLLECTIVE EFFORT TO COME TO THAT NORTH STAR AND HOW WE OPERATIONALIZE IT.

OUR PLANNING, IT'S KEY TO WHAT WE DO. AND WE HAVE OUR POSTERS UP. BUT IT'S MORE THAN A POSTER. WE REALLY ACTUALLY HEAR PEOPLE TALKING ABOUT THIS IN A REAL OPERATIONAL WAY. FOR THE COMING YEAR, THERE WILL BE A PARTICULAR FOCUS ON THE RACIAL EQUITY ISSUES IN OUR DEPARTMENT. WE WILL FOCUS ON OUR STAFF HIRING AND RETENTION PROCESS AS WELL AS OTHER THINGS. AND HOW WE WANT TO APPROACH IT IS IN A WAY THAT IS SO ENGRAINED IN THE INFRASTRUCTURE OF THE WORK WE DO THAT IF ANYONE OF US LEFT TOMORROW, IT WOULD STILL BE THERE AND IT WOULD BE CLEAR THAT DCHS IS A WELCOMING ORGANIZATION THAT RESPECTS PEOPLE AND HONORS DIFFERENCE. SO THAT'S THE HOW. I APOLOGIZE. I THINK THE ITEMS I WANT TO HIGHLIGHT ARE A NICE REPRESENTATION OF THE DEPARTMENT. BUT, AGAIN, IF WE THINK ABOUT THAT LIFE SPAN, HOW DO WE APPROACH THAT FROM YOUTH AND FAMILY SERVICES. THE SERVICE SYSTEM THAT'S PRE-K TO HIGH SCHOOL AND OUR ANTI-POVERTY PROSPERITY PROGRAMS AND DOMESTIC VIOLENCE, WE'RE WORKING WITH KIDS, FAMILIES AND ADULTS.

WHEN WE LOOK AT THE IDD PROGRAM, WE WORK WITH YOUTH AND ADULTS AND WE ARE SERVING OLDER ADULTS FROM ALL ASPECTS OF THEIR LIFE. AND SO THAT CONTINUUM IS THERE. AND, AGAIN, IT CROSSES OVER. TO ME, THAT VERY CLEARLY STATES YEP WE HAVE THE WHOLE SPECTRUM WHICH WE

PROVIDE SERVICES AND PROGRAMMING AND POLICY DEVELOPMENT. SO IF YOU WOULDN'T MIND MY WALKING THROUGH SOME OF THESE WITH YOU. I'M STARTING IN THE ADVSD PROGRAM WHERE WE SHOW OVER 560,000 HOME DELIVERED MEALS WERE PROVIDED BY COMMUNITY ORGANIZATIONS. I THINK THAT WHEN WE TALK ABOUT BASICS, FOOD, HOUSING FINANCES, FEELING SAFE ARE THE BASICS. AND WE DO MORE THAN THE BASICS. YOU HAVE TO START WITH THE FOUNDATION. 90% OF THE CHILDREN STAY IN THEIR HOME THAT'S AN HONORING OF CHOICE AND SELF DIRECTION.

Peggy Brey: THIS HONORS WHERE PEOPLE WANT TO BE. SIMILARLY, WITH OLDER ADULTS, 84% OF OLDER ADULTS THAT WE INTERFACE WITH WHO QUALIFY -- THIS IS A TECHNICALITY BUT TECHNICALLY QUALIFY FOR NURSING HOME CARE. 84% OF THESE INDIVIDUALS LIVE IN THE COMMUNITY. AND OTHER PARTS OF THE COUNTRY A FEW YEARS BACK, OREGON WAS THE THIRD STATE IN THE COUNTRY THAT SPENT MOST OF THEIR MEDICAID DOLLARS ON HOME AND COMMUNITY-BASED CARE COMPARED TO THE STATE I CAME FROM WHICH WAS ABOUT 47. SO THERE IS A HUGE COMMITMENT BOTH IN IDD AND IN ADVSD THAT PEOPLE LIVE IN THE SETTING OF THE CHOICE THAT THEY DIRECT THE CARE AND YOU RESPECT THEM WITH DIGNITY AND WE ARE PARTNERS IN THIS RELATIONSHIP. NEXT PIECE THAT I THINK WILL BE INTERESTING FOR YOU IS SAFETY.

WHEN WE LOOK AT THE DOMESTIC VIOLENCE CRISIS, THAT SERVED OVER 1,000 PEOPLE AND HOW THEY SERVED THEM WAS THEY PROVIDED IMMEDIATE CRISIS SUPPORT, SAFETY PLANNING AND ACCESS TO SERVICES AND BASIC NEEDS. INCREDIBLE. THE SUN SERVICE SYSTEM RECOGNIZES THE IMPORTANCE OF LOCAL PROGRAMS. 72.6% OF PEOPLE AND ADULTS ARE FROM COMMUNITIES OF COLOR. AND THE HOUSING STABILITY TEAM. AGAIN, A BASIC. THIS TEAM WHICH IS MULTI DISCIPLINARY, THEY SERVE 234 HOUSEHOLDS PROVIDING AVERAGE OF \$765 ASSISTANCE PER HOUSEHOLD THROUGH RENT ASSISTANCE, HELP UTILITIES, HOME REPAIRS AND ACCESS TO OTHER COUNTY SERVICES. THAT'S THE BEAUTY OF HAVING A CONTINUUM. WE CAN ALL WORK WITH EACH AND HAVE GREAT PARTNERS. AND THEN FINALLY, OUR VETERANS PROGRAM ASSISTED VETERANS IN OBTAINING BENEFITS RESULTING IN \$2.3 MILLION. THAT PAID TO 357 VETERANS. THAT WAS RETROSPECTIVE. STILL INDICATES THAT.

WE ARE TRYING TO AFFECT PEOPLE'S BASIC NEEDS. OKAY. SO KNOWING, AS WE ALL DO, THAT WE'RE GOING TO BE FACING EVEN MORE CHALLENGING TIMES, WE HAVE THE CASELOAD ISSUES. WE HAVE FINANCIAL IMPACT. FEDERAL AND STATE POLICIES THAT CAN HAVE PROFOUND NEGATIVE IMPACT/IMPACT ON THE PEOPLE WE SERVE AND WORK WITH. AND WE DEVELOPED WHAT WE REFER TO AS A TOOL KIT. AND WE THINK THE TOOL KIT REALLY POSITIONS US WELL TO FACE THOSE INCOMING TIMES TO FACE THE INCREASED DEMAND WITH LESS. AND VERY SYSTEM ORIENTED APPROACHES AND TOOLS THAT WE THINK WILL BE VERY USEFUL. THE RACIAL EQUITY

FOCUS OF OUR EQUITY TOOL. MOHAMMAD IS GOING TO GO INTO GREATER DETAIL WITH YOU ON THAT. WE'RE LOOKING AT YOUR FIRST HE CAN US INTERNALLY AND ONCE WE HAVE OUR INTERNAL HOUSE GOING THAT THEN THAT REALLY TRANSLATES TO OUR PARTNERS AND OUR COMMUNITY. THE DATA TOOL USING DATA, UNDERSTANDING DATA, HAVING IT BE A PIECE OF INFORMATION. THAT HELPS US PROBLEM SOLVE AND PLAN.

Peggy Brey: MOHAMMAD WILL SHARE WITH YOU AN EXPERIENCE WHERE THERE WAS INTERVENTION WHERE LIVES WERE POTENTIALLY SAVED. AND WHO WOULD HAVE THOUGHT NUMBERS COULD DO THAT. IN FACT, THEY ARE HELPFUL. AND THE LAST TOOLS ARE QUALITY IMPROVEMENT AND PROGRAM PERFORMANCE MANAGEMENT. AND THAT'S WHERE IF WE RUN INTO ISSUES, WE USE CONTINUOUS QUALITY IMPROVEMENT METHODS TO GET TO THE ROOT CAUSE OF PROBLEMS. IF WE THINK WE WANT TO REACH EFFICIENCIES. WE'VE DONE ENOUGH THROUGH THE DEPARTMENT THAT STAFF ARE ASKING. IF WE COULD PROCESS MAP WORKLOAD ISSUES AMONG CASE MANAGERS. SO I DO FEEL A VALUE OF THAT. WE DO IT IN A WAY THAT'S RAPID SO IT'S NOT DRAGGED ON FOREVER. AND IF YOU HAVE ANY INTEREST IN US TALKING MORE ABOUT THAT, WE CAN COME BACK AND DO A BRIEFING. AND THE PROGRAM PERFORMANCE MANAGEMENT.

THAT'S THE FRAMEWORK SHARE WITH YOU LAST YEAR, AND IN THIS YEAR AS WELL. AND IN A NUT SHELL, IT IS LOOKING AT OUR ACTIVITIES AND OUR PROGRAM. ARE WE DOING WHAT WE SAID WE WOULD? ARE WE DOING IT WELL? IS IT STILL RELEVANT? AND WE LOOK AT THAT AND MEASURE AND WE STILL IF IT'S STILL RELEVANT. AND IF IT'S NOT, WHY WOULD WE KEEP DOING THIS? SO THAT'S WHAT THIS PERFORMANCE MEASUREMENT FRAMEWORK, THE WHOLE DEPARTMENT, EACH OF THE DIVISIONS HAVE BEEN GOING THROUGH THIS PROCESS. I HAVE A LITTLE EXAMPLE TO SHARE WITH YOU LATER. SO AT THIS POINT, I'D LIKE TO HAND IT OVER TO MOHAMMAD.

Mohammad Bader: GOOD MORNING, EVERYONE. AS YOU MAY RECALL, SEVERAL MONTHS AGO WE CAME TO YOU TO ASK FOR PERMISSION TO HIRE AN EQUITY MANAGER, AND I'M PLEASE TO ANNOUNCE THAT DION JORDAN IS OVER HERE, HELPING ME LEAD THE EQUITY AND INCLUSION. WE LISTENED TO OUR STAFF AND STAKEHOLDERS TO FOCUS ON RACIAL EQUITY KNOW THAT THAT'S NOT MUTUALLY EXCLUSIVE TO ALSO PAYING ATTENTION TO ALL THE OTHER TYPES OF EQUITY. AS YOU CAN SEE HERE, PEGGY AND I CONDUCTED LISTENING SESSIONS OVER THE PAST FEW MONTH AND THAT WAS VERY INVALUABLE. WE HEARD A LOT OF INSIGHTFUL INFORMATION FROM OUR STAFF AND TEAMS ASKING AND GUIDING US TO HOW WE CAN FORMULATE OUR WORKFORCE EQUITY. WE ALSO WITHIN OUR HR DEPT FOCUSED ON 3 AREAS, ON BILINGUAL PAY, THERE'S A GROUP WORKING ON THAT. WHEN WE HIRE PEOPLE WHO ARE BILINGUAL, DO WE TEST THEM, HOW DO WE DECIDE WHO GETS THE DIFFERENTIAL PAY. THE OTHER THING WE'RE WORKING ON IS THE INTERVIEW PANEL. WHO DO WE SELECT, IS IT EQUITABLE, ARE WE

SELECTING THE CORRECT PEOPLE. AND THE THIRD ONE IS INFUSING AND EQUITY AND EMPOWERMENT LENS IN EVERYTHING THAT WE DO WITHIN OUR HR PROCESSES. AND SO I WANT TO THANK PEGGY FOR ACTUALLY LEADING THE WAY AND PUSHING FOR THAT AS WELL AS PUSHING FOR THAT POSITIONS FOR THE EQUITY AND INCLUSION MANAGER.

Mohammad Bader: THIS IS WORK THAT I SUPERVISE DAY TO DAY, BUT ALSO IS THIS WORK THAT PEGGY IS COMMITTED TO AND WE ARE IN CONSTANT COMMUNICATION, SO SHE'S ALSO LEADING THE BIGGER VISION WITH THAT AND I WANT TO THANK HER FOR THAT SUPPORT FOR THE PROGRAM. DION AND I ALSO SIT ON THE CORE EQUITY COUNCIL AND ARE IN CONSTANT COMMUNICATION WITH BEN DUNCAN AND WE ARE LOOKING AT HOW WE MIGHT IMPLEMENT THE WORK FORCE EQUITY PLAN AND LOOKING AT VERY TANGIBLE STEPS. FOR EXAMPLE WE HAVE PROGRAM SUPERVISORS AND MANAGER MEETINGS COMING UP AT THE END OF THIS MONTH, THEN WE ARE GOING TO BE TALKING WITH THE GROUP ON THE STEPS AND HOW TO DO THAT. LET ME TALK ABOUT WHAT IS COMING THIS YEAR, WE'LL BE COORDINATING THE IMPLEMENTATION OF THE WORK EQUITY PLAN, WE'LL ALSO BE BUILDING THE DCHS EQUITY AGENDA AND PRIORITIZING STEPS FROM THE ASSESSMENT TOOL.

WE ALL DECIDED TO GO THROUGH AN ASSESSMENT TOOL THAT WAS DEVELOPED BY THE COALITION OF COMMUNITIES OF COLOR. IT'S CALLED TOOLS FOR ORGANIZATIONAL SELF ASSESSMENT RELATED TO RACIAL EQUITY. WE HOPE TO COMPLETE THIS BY JUNE 30TH. YOUTH AND FAMILY SERVICES LED THE WAY AND STARTED THAT LONG BEFORE THE REST OF THE DEPARTMENT AND THEY ARE ON THE SECOND PHASE OF IMPLEMENTATION. WE'LL ALSO BE DOING GAP ANALYSIS TO MAKE SURE THAT WHATEVER WE HAVE IN THE DEPARTMENT COINCIDES WITH THE WORK FORCE EQUITY PLAN, MAKING SURE THAT WHATEVER GAPS WE HAVE, WE MAKE SURE THAT WE ADDRESS THOSE. AN IMPORTANT PIECE FOR US IS THAT WE RECOGNIZE THAT WORK WITH RACIAL EQUITY BRINGS IN A LOT OF TRAUMA AND A LOT OF DIFFICULT ISSUES PERSONAL ISSUES FOR PEOPLE TO DEAL WITH AND SO WITH THAT WE ARE MOVING THE TRAUMA INFORMED POSITION TO WORK WITH THE DIRECTORS OFFICE. AND SO DION AND THE TRAUMA INFORMED PERSON WILL BE WORKING TOGETHER TO MAKE SURE WE USE TRAUMA INFORMED PRACTICE TYPE OF ACTIVITIES.

ANOTHER TOOL IN OUR KIT, I'VE BEEN DOING A LOT OF WORK WITH DATA AND AROUND DATA AND WITH DASHBOARDS AND DATA VISUALIZATION, WE REALLY WANT TO BE AN ORGANIZATIONS THAT LEADS USING DATA AND BEING ABLE TO MAKE INFORMED DECISIONS BASED ON WHETHER IT'S STATS OR WHETHER IT'S DATA, THERE'S A LOT OF DIFFERENT NAMES FOR IT. ONE THING IN PARTICULAR WE WANT TO HIGHLIGHT TODAY IS THE DEPARTMENT DATA AND EVALUATION TEAM AND OUR POLICY ON PRIVACY AND COMPLIANCE LEAD IN CONCERT WITH THE HIPPA PRIVACY AND IT PARTNERED DEVELOPED

A DATA MART, THIS DATA MART HOUSES EVERYTHING THAT MOST OF THE DEPARTMENT HAS AROUND CLIENTS, WHERE THEY LIVE, THE TYPES OF SERVICES THEY RECEIVE. AND SO A GOVERNANCE COMMITTEE, WAS FORMED IN THAT SO THE TASK OF THE GOVERNANCE COMMITTEE IS TO DECODE WHO REALLY HAS ACCESS TO THAT DATA.

Mohammad Bader: WITH THAT REGARD WE ARE IN COMPLIANCE IN TERMS OF MAKING SURE ONLY THE PEOPLE WHO NEED TO ACCESS THAT DATA ARE THE ONES ACCESSING IT. AND SO THE ONE BIG WONDERFUL EVENT THAT THIS TEAM DID IS AROUND THE EMERGENCY MANAGEMENT DEVELOPMENT, WHERE THEY'VE CREATED A MAP THAT IS UPDATED NIGHTLY WITH ADVSD DATA, IDD DATA THAT CURRENTLY CONTAIN OVER 140,000 VULNERABLE ADULTS THE MAP INCLUDED CLIENT DEMOGRAPHICS, SERVICE HISTORY AND CASE MANAGEMENT CONTACT INFORMATION. THE EMERGENCY MANAGEMENT TEAM USED THIS NEW PRODUCT FOR THE FIRE IN NORTH EAST PORTLAND IN APRIL OF 2018. WE WERE ABLE TO IDENTIFY THE CLIENTS THAT WERE AFFECTED IN THAT AREA IN LESS THAN 20 MIN. THIS IS AN ACTIVITY THAT USUALLY TAKES SEVERAL DAYS TO COMPILE, YOU WOULD HAVE TO TALK WITH DIFFERENT MANAGERS, THEY PULL A BUNCH OF SPREAD SHEETS AND SO FORTH, BUT THIS ALLOWED US TO GET THIS INFORMATION WITHIN TWENTY MINUTES. AND ALSO WE WERE ABLE TO CONTACT MORE THAN 250 CLIENT WITHIN TWO HOURS TO NOTIFY THEM AND HELP THEM TO EVACUATE THE AREA. MANY OLDER PARTICIPANTS WERE ABLE TO FIND SAFETY AND SHELTER BECAUSE OF THESE CALLS.

Peggy Brey: AND THEN THE THIRD TOOL THAT WE TALKED ABOUT A LITTLE BIT WAS PROGRAM PERFORMANCE MANAGEMENT AND IT IS A FRAME WORK SIMILAR TO LOGIC MODEL BUT IT DOES LOOK AT PROGRAM LEVEL, CURRENTLY WHAT WE'RE DOING, HOW WE'RE DOING, IS IT THE RIGHT STUFF. ASKING QUESTIONS AND ENGAGING, ITS PARTICIPATORY SO IT INCLUDES STAFF, NON PROFIT PARTNER. AND THE EXAMPLE I'LL SHARE WITH YOU EVEN RECIPIENTS OF OUR SERVICE, AND IT ASKED THE QUESTION IS ANYBODY BENEFITTING FROM THIS, IS THIS STILL THE RIGHT THING TO DO. WE'RE IN STAGES, SO STEP 5 WE'RE AT THAT PROGRAM LEVEL AND WE FEEL LIKE WE'RE GOOD AND THEN, ULTIMATELY AND THIS IS MORE INSPIRATIONAL, WE WOULD LOVE TO BE ABLE TO SEE THAT WE'RE POSITIVELY AFFECTING THE POPULATION LEVEL.

SO IF YOU'RE INTERESTED IN THAT FRAME WORK WE WOULD BE GLAD TO COME BACK. THE YOUTH AND FAMILY, THE SUN ADVOCACY PROGRAM WENT INTO THIS WORK, AND THEY WERE REALLY WANTING TO LOOK AT THEIR OUTCOMES. THEY WANTED TO KNOW, WHERE THEY GETTING THE RIGHT OUTCOMES. THEY WANTED TO KNOW IF THE DAY TO DAY WORK WITH THE YOUTH AND THE YOUTH ADVOCATE RELATED TO WHAT WE WERE MEASURING AND ALSO IF THERE WERE MORE MEANINGFUL MEASURES THAT THEY SHOULD BE LOOKING AT. SO THIS PARTICIPATORY PROCESS WAS LED BY THE

EVALUATOR IN THE AREA AND THERE'S A SERIES OF QUESTIONS AND CONNECTIONS AND ASKING QUESTIONS LIKE DO WE INFLUENCE THAT OR IS THERE SOMETHING ELSE THAT INFLUENCES THAT, HOW DO WE KNOW WE CAN HAVE CREDIT FOR THAT. SO IT REALLY ASK SOME PRETTY HARD QUESTIONS, IT'S REALLY INVOLVED. AND THAT WHY IT'S PARTICIPATORY, BECAUSE YOU NEED TO HEAR THE REALITY CHECK OF YOUR COMMUNITY AND THOSE INVOLVED, AND WHAT CAME OUT OF THEIR EXPERIENCE IS THAT THEY REALIZED IS THAT YES SOME OF THEIR MEASURES THEY FELT COULD BE SHORED UP MORE AND THEN THEY ALSO SAW SOME THEMES. ONE OF WHICH WAS YOUTH, ADULT EMPOWERMENT THAT WAS A THEME THEY FOUND IMPORTANT.

Peggy Brey: AND AGAIN THIS IS IN RELATION TO THE SUN YOUTH ADVOCACY PROGRAM. AND THEY ALSO THOUGHT THAT FOR NEXT STEPS THEY REALLY WANT TO LOOK AT NEW MEASURES PERHAPS STUDENTS CULTURAL IDENTITY AND HOW THAT COULD BE SIGNIFICANT TO THEIR SUCCESS WITH SCHOOL AND ATTENDANCE. SO THAT WAS GREAT APPLICATION OF THAT. THE WHOLE DEPARTMENT HAS DONE SOME LEVEL OF THAT. AND WE ARE HOPING THAT'S GOING TO INFORM THE DEPARTMENT TO HAVE A DASHBOARD AND THAT'S WHAT WE REALLY WANT TO HAVE NEXT, IS A DEPARTMENT WIDE DASHBOARD THAT REALLY TELLS US WHAT WE'RE DOING, HOW WE'RE DOING, WHAT DO WE NEED TO CHANGE. WE ALSO WANT TO GET A LOT MORE COMFORTABLE JUST WITH DATA OVER ALL. AND I BELIEVE THAT DATA IS IMPORTANT. IT'S NOT THE ONLY PIECE OF INFORMATION AND I THINK THAT'S THE TRICK IS DATA IS ONE ELEMENT OF INFORMATION THAT HELPS US UNDERSTAND SOMETHING. AND THEN IT THINK THIRDLY USING MORE TOOLS LIKE THE DATA MART AND TABLEAU, THOSE HAVE BEEN PRETTY EXCITING, EVEN ME AS A SOCIAL WORKER WHO DOES MATH ON HER FINGERS FOUND THAT REALLY EXCITING AND IT GIVES IMMEDIATE INFORMATION. AND AN IMMEDIATE FEEDBACK LOOP THAT TELLS YOU WHAT'S GOING ON. AND SO WE'RE PRETTY EXCITED ABOUT CONTINUING WITH THAT WORK, SO NEXT I THINK ROB YOU'RE UP.

Rob Kordiriy: GOOD MORNING CHAIR, GOOD MORNING COMMISSIONER, SO THIS AN ORGANIZATIONAL CHART FOR DCHS, WE HAVE THREE DIVISIONS; YOUTH AND FAMILY SERVICES, AGING ,DISABILITY AND VETERANS SERVICES, AND INTELLECTUAL DEVELOPMENT DISABILITIES. WITH DEPARTMENT ADMINISTRATION. OUR BUDGET THIS IS YEAR IS PURPOSED SLIGHTLY OVER 162 MILLION DOLLARS. WITH OVERALL FTE OVER 700. OUR OVERALL DCHS SPAN OF CONTROL IS SLIGHTLY INCREASED FROM LAST YEARS ADOPTED, IT'S 1- 11. AS YOU CAN SEE AGEING, DISABILITY, AND VETERAN SERVICES IS THE LARGEST DIVISION, NOW DEPARTMENT. HERE IS A BUDGET BY FUND SUMMARY THAT SHOWS COUNTY GENERAL , FEDERAL, STATE , OTHER AND TOTAL BUDGET. A MAJORITY OF OUR FUNDS AS YOU CAN SEE ARE COMING FROM FEDERAL, STATE, AND OTHER FUNDS. THEY COMPRISE ABOUT 70% OF OUR TOTAL BUDGET. AND 30% OF IT CGF. THESE FUNDS ARE ALLOCATED ACROSS 57 PROGRAM OFFERS. ALTHOUGH WE WILL COVER THE CHANGES IN

DIVISION BY DIVISION SLIDES, BUT IN TOTAL THE MAIN CHANGES BETWEEN FY18 ADOPTED AND FY 19 PROPOSED ARE DRIVEN BY A 10.6 INCREASE IN FEDERAL, STATE, OTHER FUNDS. OVER ALL DCHS BUDGET INCREASED BY ABOUT 8% COMPARED TO THE FY18 ADOPTED. MORE DETAILS WILL BE IN THE DIVISION BY DIVISION SLIDES. THIS IS A SUMMARY SLIDE BY FTE, BY FUNDS. TOTAL FTE INCREASED BY THE NET 30, OR 4%. THE MAIN GAINES WERE IN AGING, DISABILITY SERVICES AND IDD AND WE WILL DISCUSS MORE ABOUT THAT FTE LATER. THIS IS JUST THE REVENUE SLIDE TO SHOW THE PROPORTION OF OUR SOURCES, AS I MENTIONED BEFORE ROUGHLY 70% TO 30%. THIS IS AN INTERESTING SLIDE THIS SHOWS A BUDGET BY EXPENSE CATEGORY. MATERIALS AND SUPPLIES STAY APPROXIMATELY THE SAME AT 2%, PERSONNEL 45%, AND CONTRACTUAL SERVICE 39%.

Rob Kordiriy: THE MAIN INCREASE HAPPENED IN INTERNAL SERVICES CHARGES WE GREW BY ABOUT 3.3 MILLION DOL PERSONNEL DID INCREASE BY ABOUT 6 MILLION. MAINLY IN ID DD. SO YEAH. I THINK WE GO TO THE NEXT ONE. NOW MORE DETAIL INTO THE DIVISION LEVEL OF OUR DEPARTMENT. THIS CHART SHOWS THE PROPORTION OF THE BUDGET BY EACH DIVISION. AS YOU SEE, IT COMPRISED ABOUT 46% OF TOTAL BUDGET. DCHS ADMINISTRATION IS SLIGHTLY LESS THAN 5%. YFS BEING NOW THE SECOND LARGEST DIVISION WITH 55 MILLION AND IDD WITH 24.5 MILLION. BEFORE I HAND OFF TO PEGGY, HERE'S A SUMMARY OF DCHS DIVISION FY-19 PROPOSED BUDGET. IF YOU PAY ATTENTION TO ADD BARS AND IDD BAR, YOU CAN SEE THAT MAINLY -- 80% EACH. YFC, THOUGH, IS EQUALLY FUNDED BY CGF AND OTHER FUNDS. BACK TO PEGGY.

Peggy Brey: GREAT. THANKS. NOW TO TALK ABOUT VETERAN SERVICES, AGING FACILITIES. IT'S THE AREA AGENCY ON A FEDERALLY AND STATE RECOGNIZED DEPARTMENT ON AGING IN THE COUNTY. WHAT THAT ENTAILS IS WE HAVE FEDERAL FUNDS, OLDER AMERICAN ACT DOLLARS, STATE FUNDS, MEDICAID FUNDS. THIS SHOWS AN EXAMPLE OR REALLY THE RANGE OF SERVICES. WE HAVE WHAT'S CALLED COMMUNITY SERVICES, WHERE WE HAVE OUR HELP LINE, THE MEALS ON WHEELS PROGRAM, RELATIONSHIP WITH THE DISTRICT CENTERS, CARE-GIVER SUPPORT. THOSE KINDS OF SERVICES. WE HAVE THE ADULT PROTECTIVE SERVICES.

IT IS WHAT IT IS. THAT IS THE SERVICE THAT'S PROVIDED. WE HAVE THE PUBLIC GUARDIAN PROGRAM, WHICH I THINK IT'S STILL THE ONLY ONE IN THE STATE. STILL THE ONLY ONE IN THE STATE. HIGHLY NEEDED PROGRAM. WE HAVE OUR VETERANS SERVICES OFFICE AND IN THE IN-HALL AND RESIDENTIAL THAT INCLUDES BOTH OUR ADULT CARE HOME PROGRAM WHICH IS ADULT FOSTER CARE FOR ADULTS IN THE HOMES THAT HAVE FIVE OR LESS PEOPLE, AND I THINK WE HAVE CLOSE TO 700 OR SO HOMES, ABOUT 650. CLOSE ENOUGH TO 700, 650 ADULT CARE HOMES IN MULTNOMAH COUNTY. OUR ROLE IS WE LICENSE, MONITOR, DO TECHNICAL ASSISTANCE, INTERVENE WHERE NEEDED. WE'RE THE ONLY ONE IN AT THE STATE THAT

DOES THAT. THE STATE OTHERWISE DOES IT IN OTHER PARTS OF THE STATE. THEN THE OTHER ASPECT OF THIS IS LONG TERM SERVICES AND SUPPORTS PROGRAM. THAT'S THE MEDICAID FOR EASE MEDICAID ASPECT OF OUR WORK. IN THAT THERE'S -- YOU COULD SAY THERE'S TWO BASIC MEDICAID FUNCTIONS THAT ARE SERVED. WE HAVE CASE MANAGERS THAT DO THE ELIGIBILITY WORK FOR INDIVIDUALS SO THEY ARE HELPING THEM GET MEDICAID HEALTH COVERAGE, HELPING THEM GET SNAP. THEN WE HAVE THE LONG TERM SERVICES FOR CASE MANAGERS THAT DO MORE ONGOING -- MORE ONGOING CASE MANAGEMENT.

Peggy Brey: THEY HAVE A RELATIONSHIP WITH THEIR MEMBERS WHERE THEY ARE DOING EVERYTHING THEY CAN TO HELP THEM AGAIN LIVE IN THE SETTING OF THEIR CHOICE THAT'S SAFE AND HIGH QUALITY. SO THOSE CASE MANAGERS CARRY AS YOU'LL SEE ON OUR NEXT SLIDE THEY CARRY QUITE A LARGE CASE LOAD THAT I'LL GET INTO. I THINK IF WE GO TO THE SLIDE WHAT THIS SHOWS IS THAT OVER A THREE-YEAR TIME FRAME THERE'S BEEN BASICALLY A 17% INCREASE IN THE 234U78 BETTER OF PEOPLE WHO PARTICIPATE -- IN THE NUMBER OF PEOPLE WHO PARTICIPATE IN THE LONG TERM SERVICES FOR CASE MANAGEMENT WHERE PEOPLE ARE GETTING ONGOING SUPPORT.

IT'S GOING TO CONTINUE TO INCREASE. WE THINK THAT LARGELY IT'S DUE TO THE DEMOGRAPHICS OF AN AGING POPULATION AND OF COURSE THE FASTEST GROWING PART OF THAT AGING POPULATION IS 85 PLUS. THERE'S A GREATER LIKELIHOOD THAT YOU'LL HAVE PEOPLE WHO HAVE COGNITIVE ISSUES, COMPLEX ISSUES, HEALTH ISSUES. SO BECAUSE OF THAT INCREASE IN PARTICIPATION, LEE SHARED, LEE IS THE DIVISION DIRECTOR. THERE'S LEE. SHOUT OUT. LEE SHARED THAT THE STAYED IS REALLY LOOKING AT WAYS TO IMPACT THE NUMBER OF PARTICIPATION WHICH COULD INFLUENCE FOLKS NOT GETTING SERVICES. SO THEY TRIED IT A LITTLE BIT AGO AND IT DIDN'T GET FAR. BUT THEY ARE STILL WANTING TO GO THAT WAY SO WE'LL BE MONITORING THAT VERY CLOSELY. LIKE IT OR NOT PEOPLE NEED THESE SERVICES SO WE WANT TO MAKE SURE AT-RISK PEOPLE ARE NOT PUT AT GREATER RISK. THAT'S THE PURPOSE OF THIS SLIDE.

JUST TO SHOW THAT INCREASING NUMBER OF PARTICIPATION. IF YOU GO TO THE NEXT SLIDE, WHAT WE'RE SHOWING HERE IS THAT THERE'S ALSO YOU'LL THINK OKAY THERE'S A 17% INCREASE IN OUR CLIENT PARTICIPATION. BUT YOU'VE HAD A 20% INCREASE IN STAFFING. IF YOU LOOK AT IT, THOUGH, YOU THINK ABOUT THE INCREASES ARE ALMOST COMPARABLE. BASICALLY OUR NUMBERS OF STAFF HAVE JUST KEPT PAR WITH GROWTH AND PARTICIPATION. WE STILL HAVE CASE MANAGERS CARRYING EACH 104 PEOPLE ON THEIR CASE LOAD DOING THAT COMPLEX WORK. CASE MANAGERS NOT ONLY HAVE A RELATIONSHIP WITH INDIVIDUALS THEY ARE WORKING WITH AND DOING EVERYTHING THEY CAN TO LET THEM HAVE THE LIFE THEY WANT TO HAVE, ENABLE THE LIFE HE WANT TO HAVE, SO THAT'S

WORK. THAT'S HOME CARE WORKERS, LIVING WHERE I WANT TO LIVE, THAT'S A RAMP. THEY ALSO HAVE A HUGE ADMINISTRATIVE LOAD THAT ISN'T SHOWN HERE. THAT IS DUE TO BUREAUCRACY. SO THAT'S DUE TO FEDERAL AND STATE REQUIREMENTS THAT THEY DO A TREMENDOUS AMOUNT OF PAPERWORK. THERE WAS A PROCESS CHANGE THAT HAPPENED WHERE THEY USED TO DO THIS PARTICULAR PROCEDURE WHICH WOULD TAKE SO MANY MINUTES. THROUGH ENHANCEMENT BY THE STATE THAT TOOK SEVENTH TIMES AS LONG SO IT ACTUALLY INCREASED THE EFFICIENCY, IF YOU WILL, BY SEVEN TIMES. IT'S CONFUSING. I MIGHT SOUND SASSY ABOUT IT AND I AM. LEAH IS THE CHAIR OF THE STATE ASSOCIATION FOR OUR AGENCIES ON AGING, AND SHE'S SASSY AS WELL AND ADVOCATING ACCORDINGLY. AT ANY RATE I FEEL THIS IS WORK WE'LL KEEP WATCHING. IT DOESN'T SHOW THERE'S MORE TO IT. YOU ALSO HAVE TO DO ALL THE CENTERING. ROB IS GOING TO GO TO THE NEXT SLIDE.

Rob Kordiriy: THANK YOU. HERE'S THE GENERAL SUMMARY OF NET INCREASES THAT HAPPENED. GENERAL FUND INCREASED BY .8 MILLION. OTHER FUNDS INCREASED BY 5.7 MILLION AND 22 F2-RBGS E. THE -- FTE. THE OTHER CHANGES HAPPENED JUST AT THE PROGRAM OFFER THAT PEGGY TALKED ABOUT LONG TERM SERVICE AND SUPPORT. TRANSITION PROGRAM OF 25023. ADULT CARE HOME PROGRAM ALSO 25022. BASICALLY MEDICAID DOLLARS. YOU PROBABLY REMEMBER WHEN WE DID THE BALANCE FOR FISCAL YEAR '18 WE BROUGHT A BIG BUDGET MODIFICATION WITH THOSE CHANGES. SO THAT WAS ABOUT 5.2 MILLION IN THOSE THREE PROGRAM OFFERS. THE FTE CHANGES ALSO REFER BASICALLY HAPPENED MAJORITY OF THAT FTE RELATED TO THOSE PROGRAM OFFERS. THE MAIN COUNTY GENERAL INCREASE WAS MATCHED TO LONG TERM SERVICE AND SUPPORT IN THE AMOUNT OF HALF A MILLION. THE INCREASE IN OTHER FUNDS THAT COVERS INCREASE FTE BUT ALMOST 2 MILLION INCREASE IS BECAUSE OF INTERNAL SERVICES INCREASE. BACK TO PEGGY.

Peggy Brey: GREAT. NOW WE'LL TALK ABOUT THE INTELLECTUAL DISABILITIES DIVISION THAT MOHAMMAD HAS TWO HATS BECAUSE HE'S THE DEPUTY FOR THE DEPARTMENT AND ALSO STILL THE DIRECTOR FOR IDD AT THIS TIME. JUMP IN, MY FRIEND, IF I MISSED SOMETHING. BUT JUST A FEW WORDS TO SHARE. IN THIS PROGRAM AS WELL WE SERVE 5600 PEOPLE WHERE NEGLECT, WALL AND DEVELOPMENTAL DISABILITIES WITH THINGS SUCH AS AUTISM, CEREBRAL PALSY. SIMILAR TO AGING WE HAVE CASE MANAGERS WHO HAVE VERY STRONG RELATIONSHIPS WITH PEOPLE, WITH THE MEMBERS, WITH THE PEOPLE THAT THEY PARTICIPATE WITH. THEY ARE DOING EVERYTHING THEY CAN TO ENSURE THAT INDIVIDUAL IS LIVING THE LIFE THAT THEY WANT TO LIVE. YOU'VE HEARD THE PHRASE NOTHING ABOUT US WITHOUT US. THAT IS I WOULD SAY ABSOLUTELY WHY OUR -- WHERE OUR DEPARTMENT CASE MANAGERS' HEARTS ARE. THEY ARE AS SLIGHT ADVOCATES AND PARTNERS WITH INDIVIDUALS AND THEY ARE DOING THE SAME THING, LOOKING TO ASSIST WITH TRAINING, JOBS, HOUSING, SAFETY, CRISIS MANAGEMENT. IT'S

AN INTENSE AMOUNT OF WORK. THEY LOVE THIS WORK. BUT IT'S A BALANCE SIMILAR IN THAT THEY ARE CARING ABOUT THE INDIVIDUALS THAT THEY ARE NOT JUST GETTING TO THE SOCIAL WORKERS. THEY ARE DOING OTHER FUNCTIONS. ANYTHING I MISSED?

Mohammad Bader: FANTASTIC. YOU DID A GOOD JOB.

Peggy Brey WHEW. NOTHING LIKE TALKING ABOUT SOMEONE ELSE'S BUSINESS WHEN THEY ARE SITTING RIGHT NEXT TO YOU. MOHAMMAD HAS A STORY I THINK YOU'LL BE INTERESTED IN.

Mohammad Bader: I WOULD LIKE TO SHARE A STORY WITH YOU ABOUT LINDA. MULTNOMAH COUNTY IDD HAD THE PRIVILEGE OF WORKING WITH LINDA FOR THE PAST 28 YEARS. WHEN I LOOKED ON HER CHART, SHE GAVE US PERMISSION TO SHOW HER PICTURE AND TALK ABOUT HER STORY. WE STARTED WORKING WITH HER IN 1980. SHE HAS A CASE MANAGER BY THE NAME STEPHANI SCHOFIELD, WHO ENSURES THAT LINDA HAS THE SERVICES SHE NEEDS AND ASKS FOR. LINDA IS NOW 62 YEARS, AND EXPERIENCES CEREBRAL PALSY. WHEN SHE WAS BORN SHE WAS PRONOUNCED DEAD BY DOCTORS. AFTER FIVE MINUTES SHE MOVED HER FEET AND NOW AT AGE 62 SHE IS TESTING SOFTWARE THAT HELPS PEOPLE WHO EXPERIENCE SIGNIFICANT COMMUNICATION BARRIERS. LINDA HAS SIGNIFICANT COMMUNICATION BARRIERS AND THOSE BARRIERS MEANT HER ABILITIES WERE OFTEN UNDERESTIMATED. THE COMBINATION OF LINDA'S INTERESTS AND DETERMINATION PLUS SOME AMAZING SUPPORT WORKERS HELPED HER LAND A JOB AT PORTLAND STATE UNIVERSITY'S UNIVERSAL DESIGN LAB.

PART OF HER DUTIES INCLUDE TESTING THE APPLICATIONS AND DEVICES AND FINDING ISSUES WITH THEM. LINDA'S EMPLOYMENT TAKES A TEAM WHICH INCLUDED STEPHANI, WHO IS AN EMPLOYEE WITHIN MULTNOMAH COUNTY, STUFF ANY SCHOFIELD, AND VOCATIONAL REHABILITATION. JOB COACH, CERTIFIED SPEECH AND LANGUAGE PATHOLOGIST. AND MANY OTHER PERSONAL SUPPORT WORKERS WHO HELPED HER. IN HER 60S, LINDA FINALLY HAS THE DREAM JOB SHE FOUGHT FOR HER ENTIRE LIFE. THIS IS WHAT I ALWAYS WANTED TO DO, LINDA SAID, SMILING BROADLY. I WANT TO HELP PEOPLE WITH COMPLEX NEEDS LIKE ME. LINDA'S STORY IS LIKE MANY OTHERS IN THE COMMUNITY WHO WORK WITH IDD STAFF EVERY DAY TO LIVE FULFILLING LIVES. THE INVESTMENTS OUR COMMUNITY AND LEADERS HAVE MADE IN IDD SERVICES MAKE IT POSSIBLE. THANK YOU.

Peggy Brey: THIS NEXT SLIDE SHOWS THE INCREASING CASE LOAD, THE IDD PROGRAM THAT WE WILL BE CONTINUING TO WATCH AND IF INTERESTED WE WERE HOPING DOWN THE ROAD TO DO A BRIEFING, A MORE DEEPER DIVE, IF YOU'RE INTERESTED. THANKS.

Rob Kordiriy: THE NET INCREASE IN COUNTY GENERAL FUNDS FOR IDD IS ABOUT .4 MILLION. 13 FTE. OTHER FUNDS INCREASED BY 1.7 MILLION AND 5.5 FTE. IF YOU LOOK OVER ALL IT'S 18.5 FTE. YOU PROBABLY SEE THE 14 IN THE GENERAL FUB. YOU PROBABLY HAVE A QUESTION. THE MAJOR PORTION BASICALLY THIS IS WHERE WE MOVE THE FUNDS FROM MATCH DOLLARS TO DIRECTLY FUND THE 13 NEW FTE IN THE IDD CASE MANAGEMENT. SO A SOMETIMES WE MOVE THE DOLLARS PER THE DIRECTION OR POLICY FROM THE STATE BETWEEN SERVICE ELEMENTS. THAT'S WHAT HAPPENED. THAT'S WHY IT'S A BIT CHALLENGING TO EXPLAIN BETWEEN OTHER FUNDS AND CGF. THE NET PICTURE USUALLY MATERIALS A DIFFERENT STORY ABOUT THE NET IMPACT. THE OTHER MAJOR PORTION OF THE INCREASE IN STATE FUNDS AS YOU SEE 1.7 MILLION, MAJOR PORTION OF THAT IS ACTUALLY TO COVER INTERNAL SERVICES INCREASES. BACK TO PEGGY.

Peggy Brey: THEN OUR THIRD DIVISION IS YOUTH AND FAMILY SERVICES DIVISION, AND THAT IS CO-DIRECTED BY ROSE BOCK AND PEGGY SZYMANSKI. THERE ARE TWO KORTEN EITHER OR DRIVERS FOR YOUTH AND FAMILY SERVICES. THAT IS EDUCATIONAL SUCCESS AND FAMILY STABILITY. THEY HAVE BEEN KNOWN TO SAY THAT OIS THEIR SUPERPOWER -- THAT STABILITY IS THEIR SUPERPOWER. THE WAY THEY DO THAT IS FROM OUR POLICIES INCLUDING ENERGY, ANTI-POVERTY AND PROSPERITY, EDUCATION SUPPORT AND EARLY CHILDHOOD AND DOMESTIC AND SEXUAL VIOLENCE. THIS IS THE DIVISION THAT I REALLY GOT TO LEARN THE MOST ABOUT IN THE PAST SEVEN MONTHS. IT IS VERY VAST. THERE ARE OVER 40 PROGRAMS IN THIS AREA. 80% OF THOSE ARE MANAGED BY CONTRACTED COMMUNITY PARTNERS. IT DOES RANGE, THAT WHOLE SPECTRUM OF AGAIN ANOTHER PLACE WHERE WE DO CASE MANAGEMENT. WE DO INTERVENTION, INTERVENTION SERVICES, WE TRAIN STAFF. WE DO CRISIS MANAGEMENT.

WE'RE MAKING SURE PEOPLE ARE GETTING THEIR SUPPLEMENTAL SECURITY INCOME AND DISABILITY BENEFITS. WE'RE REACHING OUT DOING OUTREACH FOR SNAP BENEFITS. IT'S AN INCREDIBLE TEAM OF PEOPLE. I HAVE BEEN ABLE TO GET TO KNOW SOME OF THE WORK. THE WEATHERIZATION AND ENERGY FOLKS. JUST AGAIN THE COMMON THEME IN ALL THESE DIVISIONS AND VERY CLEAR IN YOUTH AND FAMILY IS THAT THAT DRIVE TO BE RESPONSIVE TO OUR COMMUNITY NEEDS AND DEMANDS. THAT'S THE DRIVER TO DO IT IN AN EQUITABLE WAY AND TO BE TRAUMA N.D. WE WANT TO SUPPORT OUR PARTNERS, WHICH IS WHY WE OFFER TRAINING LIKE ENGAUGEMENT TRAUMA INFORMED CARE, TECHNICAL SUPPORT WITH DATA SYSTEMS AND SERVICE. WE KNOW THAT OUR PARTNERS NEED TO HAVE WHAT THEY NEED TO HAVE TO HAVE US BE SUCCESSFUL. YOU MAY REMEMBER A LITTLE BIT AGO PEGGY AND THE HEALTH DEPARTMENT AND A COUPLE OF SCHOOL DISTRICTS PRESENTED A LITTLE BIT OF AN IN-DEPTH INFORMATION ON THE SUN SERVICE SYSTEM. WE CONTINUE TO BE COMMITTED TO THAT AND WE SO APPRECIATE THAT THERE ARE TWO MORE NEW SCHOOLS IN THIS BUDGET. PEGGY FOUND A NICE QUOTE THAT I WOULD LIKE TO SHARE FROM MR. CARAPELLO. IT

WOULD BE HARD FOR ME TO OVERSTATE THE IMPORTANCE WE HAVE FOR THIS RELATIONSHIP. HE SAID THE SCHOOL DISTRICT'S POSITIVE RESULTS WERE THE SUN PROGRAM RESULTS BECAUSE SUN IS SO INTEGRATED INTO THE DISTRICT'S SUCCESS. THAT PARTNERSHIP IS JUST REAL CLEAR AND VERY MUCH FELT. IF WE GO TO THE NEXT SLIDE,

Peggy Brey: ESSENTIALLY THE POINT OF THIS SLIDE IS TO SHOW THAT THE BLUE LINE ARE THE SCHOOL DISTRICTS AND I THINK IT MIGHT BE GREEN, THE GREEN LINE IS THOSE STUDENTS WHO PARTICIPATE REGULARLY IN THE SUN PROGRAM. SO IN BOTH CASES IT'S NOT JUST FOR COMPARISON, IT SHOWS INCREASING TREND IN ATTENDANCE, SCHOOL ATTENDANCE. THERE'S A BEST PRACTICE PEGGY SHARED WITH ME THAT SAYS THAT IN OUR COMMUNITY THE STUDENTS THAT ATTEND SCHOOL 90% OF THE TIME ARE CONSIDERED CONSISTENT ATTENDEES. SO THOSE THAT ARE 10% ARE CONSIDERED CHRONICALLY ABSENT. WITH THE SUN LINE WE GOT A LITTLE OVER 90% IN SOME CASES. IT REALLY IS THOSE INDIVIDUALS WHO PARTICIPATE REGULARLY IN SUN AND THE DATA AGAIN THAT I THOUGHT WAS INTERESTING THAT PEGGY SHARED WITH STAFF, WE HAVE ABOUT 25,000 YOUTH WHO ENGAGE IN THE SUN SERVICE SYSTEM, BUT FROM 11,000 TO 13,000 ARE REGULARLY PARTICIPATING.

SO I THINK THAT'S A SIGNIFICANT NUMBER. THE DIP. WE WANTED TO POINT OUT THAT DIP TO YOU THAT YOU DIDN'T SEE IN 16 AND 17. WE'RE GOING TO KEEP OUR EYE ON THAT TO SEE IF THAT IS A REAL THING OR IF IT'S A SPECIAL SITUATION. WHAT WE HAVE HEARD ANECDOTALLY, THOUGH, IS THAT BASED ON THE FEDERAL ADMINISTRATION IMMIGRATION CHANGES THAT KIDS ARE HESITANT TO COME TO SCHOOL FOR FEAR OF COMING HOME AND NOT HAVING THEIR PARENTS THERE. AS THE OTHER PIECE AS ROSE HAS SHARED IS THAT BECAUSE OF THE LACK OF AFFORDABLE CONSISTENT HOUSING THAT ALSO CAN IMPACT KIDS' ATTENDANCE. BOTH THOSE THINGS WE'RE GOING TO KEEP OUR EYE ON WITH OUR PARTNERS. TRUST OUR EVALUATORS TO SAY, WE NEED TO LOOK AT THIS IN MORE DEPTH. WE'RE HOPING IT'S JUST AN ANOMALY BUT WE DON'T KNOW YET BUT WE HAVE OUR EYE ON IT. ROB.

Rob Kordiriy: SO THE BUDGET PICTURE FOR YOUTH AND FAMILY SERVICES AND NET INCREASE OF .9 MILLION IN GENERAL FUND AND 3.6 MILLION INCREASE IN OTHER FUNDS. WE'LL COVER THE ADDED NEW, ONGOING AND ONE TIME OFFERS LATER IN MORE DETAIL. THIS IS JUST IN GENERAL SO YOU KNOW THAT DIVERTING YOUR SERVICES, COMMUNITY SCHOOL EXPANSION, ONGOING NEW OFFERS FUNDED BY THE CHAIR'S PROPOSED BUDGET. OTHER FUND CHANGES IN YFS IS IN WEATHERIZATION PROGRAM ABOUT 2 MILLION DUE TO INCREASING STATE FUNDS AND REBATES. REBATES ARE INCOME WE RECEIVE WHEN WE REPLACE SYSTEMS OR APPLIANCES LIKE A FURNACE JUST LIKE WE GET REBATES AT HOME FROM. HOUSING STABILIZATION, PROGRAM INCREASED 1.8 MILLION DUE TO INCREASING STATE FUNDS. THERE IS A REDUCTION OF .3 MILLION AS THE UNITED WAY AWARD ENDED THAT

FUNDED EARLY LEARNING. SO THE DEPARTMENT ADMINISTRATION, THE GENERAL FUND DECREASED BY HALF A MILLION AND 10 FTE. TWO OF THE TEN MOVED TO JOINT OFFICE OF HOMELESS SERVICES. THERE WAS A PROGRAM OFFER SPECIALLY CREATED FOR THAT. IT WAS JUST IN OUR BUDGET. SO WE MOVED THAT OFFER. THE OTHER EIGHT IS BASICALLY RESPONSE TO THE GENERAL FUND TO MEET THE 2% CONSTRAINT REDUCTION. SO THEREFORE, THE 8 FTE WERE ELIMINATED IN ADMINISTRATION. THE IMPACT THE PROM OFFERS WERE 2 DIRECTORS OFFICE AND BUSINESS SERVICES. YOU SEE THE SLIVER THERE OF THE 300,000 OF THE OTHER FUNDS. THOSE WERE FAMILY INDEPENDENCE INITIATIVE, FUNDED THE MEYER TRUST. THEY WERE ONE TIME ONLY. THEREFORE, WE'RE NOT BUDGETING THEM FOR FISCAL YEAR '19. BACK TO PEGGY.

Peggy Brey: JUST A REAL QUICKLY -- WE HAVE THREE AREAS THAT HELP SUPPORT THE DIVISIONS. WE HAVE OUR MULTNOMAH 2340 MA IDEA LAB, QUALITY IMPROVEMENT CENTER, AND OUR STRATEGIC ENGAGEMENT TEAM. MULTNOMAH IDEA LAB PRIMARILY LOOKS AT THE INTERSECTION OF SOCIAL JESSE VENTURA AND POVERTY AND USES DESIGN AND RESEARCH TO HELP LOOK AT THESE THINGS. THEY HAVE A GRANT THAT THEY HAVE GONE IN PARTNERSHIP WITH THE CITY OF PORTLAND AND PROSPER PORTLAND. IT WOULD BE LOOKING AT -- I WANT TO READ THIS TO YOU.

IT'S INTERESTING. LOOKING AT A FINANCIAL EMPOWERMENT CENTER AND IT WOULD BUILD A COMMUNITY PRACTITIONERS COMING TOGETHER AND IT WOULD BE TO BUILD FINANCIAL CAPACITY SERVICES IN THE COMMUNITY. IF THIS HAPPENED WE WOULD SUPPORT WITH A GRANT, DO DESIGN, CRAFT IT TO BE WHAT'S RELEVANT FOR THE COMMUNITY BUT IT COULD BE THIS LITTLE FINANCIAL EMPOWERMENT CENTER FOR FOLKS IN THE COMMUNITY. THE QUALITY IMPROVEMENT CENTER DOES CONTINUOUS QUALITY IMPROVEMENT ANALYSIS. JUST AN EXAMPLE, THEY WORKED WITH THE ADULT HOME CARE PROGRAM. WE DO THE APPLICATION PROCESS FOR PEOPLE TO BE IN ADULT CARE HOMES.

THE PRACTICE HAD BEEN ABOUT SIX WEEKS TO PROCESS. THROUGH THIS THEY GOT IT DOWN TO ONE DAY. IT WAS AN APPROPRIATE SAFETY, RULES -- IT'S OKAY THAT IT'S ONE DAY. THE STRATEGIC ENGAGEMENT TEAM, THAT'S OUR COMMUNICATIONS ARM BOTH WRITTEN, VERBAL, SOCIAL MEDIA. THEY ARE VERY HELPFUL WITH OUR PROGRAMS AND HAVE DONE SIGNIFICANT THINGS IN GETTING COMMUNICATION OUT. FOR INSTANCE WITH THE UNIVERSAL FREE SCHOOL MEALS OUTREACH MATERIALS. SO YOU CAN SEE THOSE THREE AREAS REALLY HELP THE DIVISIONS IN THEIR WORK. IF WE GO TO THE NEXT SLIDE, WHICH IS LEGISLATE OF IMPACTS AND FUTURE POLICY, WE'RE KEEPING OUR EYE LIKE YOU ARE ON THESE THINGS, LOOKING AGAIN AT THE IMPACT ON STAFF WORKLOAD AT THE STATE LEVEL, LOOKING AT CUTS THAT HAVE BEEN REFERRED TO AND IN PARTICULAR O -- I WANT TO SHARE WITH YOU ODDS, WHICH IS THE STATE LEVEL FOR DISABILITY, HAS

BEEN ADVISED BY THE WAYS AND MEANS CO-CHAIR THAT THE DEPARTMENT WILL BE TAKING SIGNIFICANT CUTS IN 2019-21. THEY HAVE ADVISED IN THE NEXT BIENNIUM THEY WILL LOOK AT SETTING PARENTAL INCOME LIMIT FOR CHILDREN. THAT MEANS THAT INCOME LIMIT MAY PROHIBIT THEREFORE THAT COULD BE HAVE A NEGATIVE IMPACT ON 600 CHILDREN IN THE COUNTY IN THE IDD PROGRAM. WE'RE ALSO LOOKING IN GENERAL THE FEDERAL IMPACT AT OUT WEATHERIZATION, ENERGY ASSISTANCE AND DOMESTIC VIOLENCE, THESE ARE HIGHLY TIED TO WHAT'S GOING ON AT THE FEDERAL LEVEL. RIGHT NOW WE'RE STABLE FOR WHAT IT'S WORTH. BUT IT COULD CHANGE. WE'RE DEFINITELY MONITORING AND KEEPING OUR EYES ON THAT WORK. IF WE COULD GO TO THE NEXT SLIDE. AS ROB SAID, HOW WE APPROACH OUR GENERAL FUND REDUCTION WAS 2% REDUCTION WITH EIGHT POSITIONS IN THE DIRECTOR'S OFFICE AND BUSINESS SERVICES. WE'RE NOW LOOKING REALLY AT OUR NEW ONE TIME ONLY --

Rob Kordiriy: CAN I INTERRUPT FOR A SECOND? I APOLOGIZE. THERE'S A TYPO ON THE TOTAL COLUMN. IT SHOULD BE 100,000. THAT'S MY TYPO. MY APOLOGIES. IT'S 100,000. THANK YOU.

Peggy Brey: WE HAVE SEVEN PROGRAMS LISTED HERE. IF YOU DON'T MIND I'M GOING TO JUST READ WHAT'S GOING ON WITH THEM. WITH OUR DIVERT FOR SENIORS, THIS IS AN ONGOING IT WOULD ADD AN ADDITIONAL VICTIM'S ADVOCATE IN THE DOMESTIC VIOLENCE CRISIS UNIT FORMERLY KNOWN AS DIVERT. THIS INDIVIDUAL WILL HAVE PARTICULAR EXPERTISE WITH OLDER ADULT ISSUES WHO WILL ALSO BE WORKING WITH OUR ADULT PROTECTIVE SERVICES STAFF AND PORTLAND POLICE THIS IS ONE TIME ONLY. THIS WILL BE -- IT'S A FUNDING FOR ANOTHER YEAR. THIS WILL PROVIDE FUNDING TO ORGANIZATIONS WHO WILL PROVIDE HELP WITH VISA PAPERWORK. WHAT IS INTERESTING IS LEGAL PLANNING IN CASE OF DEPORTATION.

THIS PARTNERS WITH YFFS, HEALTH DEPARTMENTS, HEALTHY BIRTH INITIATIVE AND PORTLAND REINVESTMENT COMMISSION. THIS PROVIDES AFRICAN-AMERICAN WOMEN WHO ARE PREGNANT OR PARENTING WITH HEALTHY BIRTH INITIATIVE. HELPS BUILD ASSETS. HELPS WITH FINANCIAL PLANNING. GETTING BANK ACCOUNTS, HOW TO EVEN GET INTO HOMEOWNERSHIP. TO ROSE HAD SOMETHING HELPFUL. THERE ARE A TOTAL OF 125 SLOTS FOR THIS PROGRAM AND 124 HAVE BEEN FILLED. OVER 30% OF THESE INDIVIDUALS HAVE WORKED WITH PCRI AND VOLUNTEER FINANCIAL PLANNING. WE'LL CONTINUE TO EVALUATE THIS PROGRAM. THAT IS -- I THINK THAT'S SOME EXCITING OUT COMES SO FAR. THE NEXT IS RENTER RELATIONS. THIS IS NEW, ONGOING. THIS WILL EVALUATE THE RENTAL PROTECTIONS WITHIN THE COUNTY AND IN PARTICULAR IN THE UNINCORPORATED AREAS. IT WILL LOOK AT WAYS TO INCREASE TENANT STABILITY AND HAVE EDUCATIONAL COMPONENT AND BASED ON THE EVALUATION YEAR 2 WOULD BE VARIOUS INTERVENTIONS BASED ON WHAT WE DISCOVERED IN YEAR ONE. THE SUN COMMUNITY --

Commissioner Meieran: I JUST THOUGHT I WOULD ASK THE QUESTION HERE THAN WAIT UNTIL THE END. BUNCH OF QUESTIONS. THANK YOU. I'M VERY EXCITED ABOUT THIS PARTICULAR PROGRAM OFFER AND AM CURIOUS WHERE YOU ANTICIPATE THIS POSITION WILL LIVE OR BE HOUSED GIVEN SORT OF THE OVERLAP WITH DC'S H.S. APPEARED THE JOINT OFFICE

Peggy Brey: WHAT I BELIEVE IS THAT WE ARE LOOKING AT IT BEING HOUSED IN OUR DEPARTMENT IN DCHS, AND THAT IT WOULD PEHAPS START OUT AS A LIMITED POSITION THEN SEE WHAT YEAR TWO WOULD BRING.

Commissioner Meieran: THANK YOU.

Peggy Brey: SUN COMMUNITY SCHOOLS. THIS IS ONGOING. THIS IS LOOKING AT PARTNERING PORTLAND PUBLIC SCHOOLS TO ADD SUN COMMUNITY SCHOOLS AT TWO NEW SCHOOLS REOPENING. THEN IN THE CENTENNIAL THERE ARE TWO EXISTING SITES. THEY ARE 21 CENTURY GRANT IS EXPIRING SO WE'RE LOOKING TO MAINTAIN THOSE TWO. THE UNIVERSAL PRESCHOOL, THIS IS A ONE-TIME ONLY LED BY OUR COMMISSIONER VEGA PETER SON. THIS LOOKS AT HAVING A STAFF WHO WOULD PROJECT MANAGE AND BASICALLY STAFF A TASK FORCE THAT WOULD EVALUATE AND REALLY LOOK AT HOW WE COULD HAVE UNIVERSAL PRESCHOOL IN THE COUNTY AND LOOK AT THOSE, WHAT THOSE RECOMMENDATIONS MIGHT BE. THAT IS THAT ONE. THE LAST ONE IS ONE TIME ONLY CONTINUING ONE TIME ONLY, WE HAVE DONE THIS BEFORE APPARENTLY, FAMILY OF FRIENDS, A RELATIONSHIP WITH THE CITY OF GRESHAM. IT IS CONTINUING FUNDING FOR THEIR MENTORSHIP PROGRAM WITH YOUTH. I THINK THAT IS WHAT I HAVE GOT ON THOSE FOR NOW.

Commissioner Smith: I HAVE A QUESTION, MADAME CHAIR. THANK YOU, PEGGY. THANK EVERYBODY FOR YOUR PRESENTATION. JUST WANT TO GO BACK A BIT ABOUT THE SENIOR CENTER BUDGET. WE ADDED A NEW SENIOR CENTER BUT DIDN'T ADD ANY ADDITIONAL DOLLARS TO THAT. FOR THE SENIOR MONEY. IT'S NOT ON THIS. I'M JUST THINKING OF THE BIGGER PICTURE. WE ADDED A NEW SENIOR CENTER. WE BASICALLY TOOK THE OLD MONEY AND SPLIT IT AMONGST THE NEW. I'M WONDERING IF ANY OF THOSE DOLLARS, THE NEW DOLLARS THAT YOU HAVE, CAN BE PUT INTO BACK INTO THE SENIOR CENTER BUDGET.

Peggy Brey: I'M GOING TO ASK LEE IF YOU WOULDN'T MIND HELPING OUT WITH THIS ONE. I'M BELIEVING THESE ARE OLDER AMERICAN ACT DOLLARS.

Lee Girard: I'M LEE GERARD WITH AGING AND DISABILITY SERVICES DIVISION. COMMISSIONER SMITH, I THINK YOU'RE REFERRING TO THE RECENT CHANGE IN OUR FUNDING WHERE WE MOVE SOME FUNDING TO CULTURALLY SPECIFIC SERVICES.

Commissioner Smith: YES.

Lee Girard: I DON'T THINK -- WE HAVEN'T PUT ANYTHING FORWARD FOR A PROGRAM OFFER AT THIS POINT FOR THAT. WE DID SHIFT ABOUT \$800,000 INTO CULTURALLY SPECIFIC SERVICES SO THAT WAS CHANGE IN FUNDING THAT WE DID.

Commissioner Smith: YOU ADDED SOME MORE CULTURALLY SPECIFIC SERVICES. WE DIDN'T ADD ANY ADDITIONAL DOLLARS. NO. WE DID IT WITH EXISTING FUNDS.

Lee Girard: RIGHT.

Commissioner Smith: THAT'S WHAT I'M SAYING. I'M TRYING TO FIGURE OUT HOW WE CAN MAKE THOSE PROGRAMS WHOLE WHERE ALL THE CULTURALLY SPECIFIC PROGRAMMING GOT THE SAME MONEY THAT THEY GOT THE YEAR BEFORE INSTEAD OF SPLITTING IT UP AMONGST A BIGGER POT. THAT'S MY ISSUE THAT I HAVE WITH THIS. I NOTICE THAT THE DEPARTMENT OVER ALL HAS NEW PROGRAMMING INSTEAD OF EXPANDING THE PROGRAMS THAT WE HAVE. IF WE'RE GOING TO ADD NEW FOLKS WE NEED TO ADD ADDITIONAL DOLLARS. NOT OTHER NEW PROGRAMS. I KNOW YOU CAN'T DO THAT NOW, BUT SOME OF THESE NEW PROGRAMS MAY SOUND GREAT AND WONDERFUL BUT I THINK WE'RE SHORT CHANGING THE CULTURALLY SPECIFIC PROGRAM FOR SENIORS BY TRYING TO SPLIT THE BABY TOO MUCH. IT JUST SEEMS TO ME THAT WE NEED TO -- WE HAVE ADDED A LOT OF STUFF TO RENTER RELATIONS AND THOSE KINDS OF THINGS. SENIOR NEED THAT STUFF TOO. SO IN DOING SO, WE NEED TO FIGURE OUT HOW, I HAVEN'T FIGURED OUT WHERE I GET THE MONEY FROM BUT I WANT YOU TO KNOW THAT I DIDN'T -- IT DIDN'T GO UNNOTICED BY ME. I'M KEENLY AWARE THAT WE HAVE SPLIT THE BABY. MY ISSUE IS IF WE'RE GOING TO TALK ABOUT EQUITY AND DO STUFF FOR FOLKS IN CULTURALLY SPECIFIC WE SHOULDN'T WATER IT DOWN. JUST BECAUSE IT'S CULTURALLY SPECIFIC WE SHOULDN'T SAY YOU CAN DO MORE WITH LESS. IF YOU'RE GOING TO DO EQUITY AND MAKE IT EQUITABLE. I'LL BE LOOKING AT THAT.

Peggy Brey: THANK YOU.

Chair Kafoury: COULD WE ADD SOMETHING? I KNOW THIS WAS PART OF OUR EFFORT SIMILAR TO THE SUN PROGRAM WHERE WE SHIFTED DOLLARS WITH MAINSTREAM ORGANIZATIONS TO FOCUS MORE ON THEM. THE IDEA WAS TO GET MORE DOLLARS INTO THE CULTURALLY SPECIFIC PROGRAMS. I DON'T KNOW THAT WE HAVE THAT INFORMATION IN FRONT OF US. MAYBE YOU COULD SEND US AROUND THE SHEET SO IT RISES SO THE TOP OF OUR PILE OF EMAILS AND REMIND US OF WHAT THE FUNDING WAS SO WE CAN HAVE THIS CONVERSATION.

Commissioner Smith: THEN LET ME KNOW HOW MUCH MORE MONEY SO THAT WE CAN BE EQUAL, HOW MUCH MORE MONEY WOULD WE NEED WITH THIS NEW ADDITION TO MAKE EVERYBODY WHOLE.

Peggy Brey: OKAY.

Commissioner Smith: YES. YOU'RE RIGHT. THIS IS MY THING, NOT YOUR THING.

Peggy Brey: IT'S OUR THING TOO. DOING AN EVALUATION OF THIS WITH THE PARTNERS. THEY ARE EXPRESSING THE SAME THING. SO NO, THIS IS GOOD. I APPRECIATE IT.

Chair Kafoury: ANY OTHER QUESTIONS OR COMMENTS ABOUT THIS SHEET OR OTHERS? ALL RIGHT. THANK YOU, LEE.

Peggy Brey :THANKS. GOODNESS. WE'RE AT THE SUMMARY PART. I'LL TELL YOU WHAT. YOU GUYS, I HAVE BEEN IN THIS ROLE HOW LONG NOW? THIS HAS BEEN A LOT OF LEARNING. A LOT OF LEARNING. BUT IT'S BEEN QUITE A JOURNEY. AND WONDERFUL. I THINK JUST THE SUMMARY IS. WE DO AS AN ORGANIZATION REALLY DO WANT STABILITY ACROSS THE LIFE SPAN. ABSOLUTELY YOU'RE RIGHT, LOOKING AT HOW DO WE DO THIS WORK AND THAT WE LEARN FROM IT. IF WE AREN'T DOING IT WE'RE NOT DOING AS WELL LEARNING FROM THAT AS WE THOUGHT. THAT'S WHERE THAT QUALITY IMPROVEMENT COMES IN HAS NOT. WITH THE BEST INTENTION WE THOUGHT WE WERE DOING THIS AND THERE WAS A CONSEQUENCE WE HAD NOT PLANNED ON. ADDRESSING THAT.

Commissioner Smith: YES.

Peggy Brey: I THINK THE OTHER KEY THING FOR US IN ALL THIS IS THAT TRANSPARENCY, BEING REAL ABOUT IT, TALKING TO OUR PARTNERS. TALKING TO OUR STAFF, MOHAMMAD AND I, WE DO REGULAR LISTENING SESSIONS WITH OUR STAFF SIMILARLY I'M MEETING WITH ALL OUR COMMUNITY PARTNERS. I'M MOST OF THE WAY THERE. HEARING THE REAL INFORMATION AND HAVING THAT TRANSPARENCY WITH THE RESULT BEING ACCOUNTABLE. WE NEED TO BE ACCOUNTABLE. I THINK THAT'S THE WORK WE HAVE TO DO. I APPRECIATE YOUR TIME AND SUPPORT. IT'S BEEN QUITE A LITTLE -- I FEEL LIKE I GOT MY DOCTORATE IN THE LAST TWO WEEKS HERE. BUT IT'S JUST BEEN SO ENRICHING. WE'RE READY FOR QUESTIONS OR COMMENTS.

Chair Kafoury: DO WE HAVE ANY OTHER QUESTIONS OR COMMENTS? COMMISSIONER STEGMANN.

Commissioner Stegmann: THANK YOU SO MUCH FOR THE INFORMATION. I JUST WANTED TO HIGHLIGHT A COUPLE OF THINGS THAT I REALLY APPRECIATE.

ONE IS THE FIRE IMPACTED CLIENTS. THAT IS SO AMAZING THAT WE CAN CONTACT ALL OF THOSE INDIVIDUALS. JUST INCREDIBLE WORK. THANK YOU FOR THAT. I'M EXCITED TO HEAR MORE ABOUT THE DASHBOARD WORK AND LOVE THE FACT THAT YOU'RE SO FOCUSED ON ACCOUNTABILITY AND WHAT PROGRAMS ARE WE DOING, WHAT'S WORKING, WHAT'S NOT WORKING. THAT'S THE ONLY WAY YOU CAN TELL IS IF YOU GO BACK AND YOU LOOK. THANK YOU FOR THE FAMILY OF FRIENDS BUDGET ITEM. THAT'S SUCH AN AMAZING PROGRAM IN GRESHAM. THANK YOU FOR THE SUN SCHOOLS AND THE FUNDING TO MAKE SURE THEY CONDITION GETTING SERVICE FROM THE SUN SCHOOL SYSTEM. THANK YOU ALL. I APPRECIATE IT.

Commissioner Vega Pederson: THANK YOU, CHAIR. THANK YOU ALL FOR YOUR WORK IN PUTTING THIS TOGETHER IN THE BUDGET AND THE PRESENTATION FOR US. I REALLY LOVE THE FOCUS ON CREATING THESE DASHBOARDS, NOT JUST UNDERSTANDING THE IMPORTANCE OF DATA BUT ALSO MAKING SURE THAT THE DATA THAT YOU'RE GETTING IS UNDERSTANDABLE AND VISIBLE AND ACCESSIBLE TO PEOPLE. ESPECIALLY BECAUSE I THINK SOMETIMES IT CAN BE A STRUGGLE. HOW DO YOU -- WHAT ARE YOU MEASURING? IS THAT THE RIGHT THING? IS WHAT YOU'RE MEASURING EQUAL TO THE OUTCOMES YOU HOPE TO SEE BY THE PROGRAMS. BECAUSE SOME OF THE PROGRAMS WE'RE INVESTING IN, I'M THINKING OF EARLY LEARNING, HAVE LONG TERM OUT COMES. THEY ARE MAKING CHANGES. WE'RE WORKING UPSTREAM ON SOME OF THESE THINGS SO IT'S HARD TO QUANTIFY THAT. I APPRECIATE THE WORK YOU'RE DOING ON THAT. REALLY ATTACKING THE ISSUES WHERE WE REALLY KNOW IT MAKES TAKE DIFFERENCE IN PEOPLES LIVES LIKE WEIGHT TIME AND BUREAUCRACY. I WISH YOU AND LEE REALLY GOOD LUCK IN FIGHTING THE STATE ON SOME OF THAT, SENDING THAT UPSTREAM. THANK YOU. THEN I JUST AM REALLY LOOKING FORWARD TO WORKING WITH YOU ON THE EARLY CHILDHOOD WORK. IT'S A GREAT CHANCE TO SEE WHERE OUR GAPS ARE, WHERE KIDS AREN'T HAVING ACCESS TO HELP THEM THRIVE AND I APPRECIATE THAT.

Chair Kafoury: QUESTIONS OR COMMENTS? COMMISSIONER MEIERAN?

Commissioner Meieran: I WANT TO SAY THANK YOU FOR ALL THE WORK ON THIS. GREAT JOB. I GUESS THIS IS YOUR DISSERTATION FOR YOUR PHD, SO YAYYY! WE'LL AWARD IT TO YOU.

Peggy Brey: THANK YOU.

Commissioner Meieran: I JUST HAD A QUESTION SORT OF MORE ABOUT A GENERAL KIND OF ASK. MY SPECIFIC PROGRAM OFFER QUESTION. MORE GENERALLY IT RELATES A LITTLE TO THAT, GIVEN THAT ORIGINALLY SORT OF THE CENTRAL FEEDBACK RECOMMENDATIONS ABOUT IMPROVED TRACKING OF SORT OF MULTIPLE DEPARTMENTS CONTRACTING WITH A SINGLE PROVIDER, AND THE NEED FOR CONSISTENT EVALUATION AND

ACCOUNTABILITY OF CONTRACTORS ACROSS DEPARTMENTS, YOU KNOW, DO YOU -- DCHS IS AT THE HEART OF SO MANY DIFFERENT SERVICES AND REALLY THE HEART OF WHAT ALL THE COUNTY DOES. THERE'S INTERSECTIONALITY WITH SO MANY OF OUR DEPARTMENTS. I GUESS HOW DO YOU KIND OF WORK TO CLARIFY ROLES AND SHARE INFORMATION ABOUT CONTRACTS ACROSS DEPARTMENTS? FOR EXAMPLE, WHEN SOMETHING LIKE WE WERE JUST TALKING ABOUT WITH THE RENTER RELATIONS PROGRAM, THERE WILL BE SIGNIFICANT OVERLAP WITH THE JOINT OFFICE. HOW DO YOU DO THAT? I KNOW -- [AUDIO NOT UNDERSTANDABLE]

Peggy Brey: I MIGHT ASK ROSE TO POP OVER. MY FIRST REACTION IS WHERE WE HAVE RUN INTO THAT IS AGAIN WITH THIS TEAM, THIS LEADERSHIP, THAT THEY REALLY DO KNOW WHO THE STAKEHOLDERS ARE IN A SITUATION. SO WE BRING TOGETHER AND THEN IDENTIFY WHAT IS THE THING. WE HAD A SITUATION WHERE WE ALL SHARED A RELATIONSHIP WITH A PARTICULAR PARTY. WE CAME TOGETHER. WE ALL SHARED HERE'S OUR REALITY. HERE'S THE CURRENT STATE THAT WE HAVE DEALT WITH. IDENTIFIED STRATEGIES TO WORK TOGETHER TO SEE IMPROVEMENT. IT DOES INCLUDE JOINT OFFICE, IT DOES INCLUDE MARK CAMPBELL. THAT'S BEEN OUR PRACTICE, TO GET PEOPLE TOGETHER. I THINK PEOPLE GOT TOGETHER RAPIDLY. THAT'S BEEN MORE OF A PROBLEM SITUATION. I THINK EVEN AHEAD OF IT EVEN BEFORE SOMETHING IS A PROBLEM, AGAIN, OUR TEAM IS REALLY GOOD AT RECOGNIZING, THIS MAY BE TOUCHING OTHER AREAS. LET'S CONNECT. I JUST THINK WE'RE PRETTY COMMUNICATIVE AND LOOK AT IT FROM A SYSTEMS STANDPOINT. MAYBE BECAUSE WE'RE DEALING WITH FAMILIES AND FAMILY SYSTEMS. THAT'S KIND OF A HABIT. DOES THAT MAKE SENSE? THANKS.

Chair Kafoury: I THINK IT'S SOMETHING THAT HAS TO BE INTENTIONAL. ONE OF THE THINGS I COMMEND PEGGY AND HER TEAM FOR IS REALLY DOING IT REALLY WELL. WE HAVE HAD IN PRIOR YEARS ABOUT SYSTEMS OF CARE, SO MANY OF THESE ARE NOT FOCUSED IN ONE DEPARTMENT OR EVEN ONE DIVISION. I WOULD SAY DCHS HAS IT DOWN. JUST CONSTANTLY ASKING YOURSELF, WHO ELSE IN THE COUNTY MIGHT BE WORKING ON THIS.

Peggy Brey: THANK YOU.

Chair Kafoury: THANK YOU ALL. THANK YOU FOR A WONDERFUL BRIEFING THIS MORNING. GOT A LOT OF STUFF TO CHEW ON. YEAR DOING A GREAT JOB THREE WEEKS IN. [LAUGHTER] I DO WANT TO ON A DIFFERENT TOPIC REMIND EVERYONE IT'S ELECTION DAY. WE DON'T HAVE -- [LAUGHTER] MULTNOMAH COUNTY NEEDS TO -- YES. WE HAVE A LOT OF BALLOTS OUT THERE, MULTNOMAH COUNTY PEOPLE. SO LET'S REPRESENT AND GET OUR BALLOTS IN. THERE ARE DROP BOXES ALL OVER THE COUNTY. IF YOU GO TO MULTCO.US. FIND A DROP BOX NEAR YOU INCLUDING ALL THE LIBRARIES. MAKE SURE YOUR BALLOTS ARE IN. THANK YOU. THAT'S ALL WE HAVE FOR

TODAY. WE'LL BE BACK TOMORROW MORNING AT 9:30 A.M. WITH HEALTH DEPARTMENT.

ADJOURNMENT – 12.02 p.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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http://multnomah.granicus.com/ViewPublisher.php?view_id=3

Submitted by:
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Board of County Commissioners
Multnomah County, Oregon