

**Minutes of the Board of Commissioners
Multnomah Building, Board Room 100
501 SE Hawthorne Blvd., Portland, Oregon
Wednesday, May 29, 2013**

BUDGET WORK SESSION #11

Chair Jeff Cogen called the meeting to order at 9:06 a.m. with Commissioners Loretta Smith and Diane McKeel present. Vice-Chair Judy Shiprack arrived at 9:13 a.m. and Commissioner Deborah Kafoury arrived at 9:17 a.m.

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

[THE FOLLOWING TEXT IS THE BYPRODUCT OF THE CLOSED CAPTIONING OF THIS PROGRAM.]

Chair Cogen: GOOD MORNING, EVERYONE. WELCOME TO THIS MORNING'S BUDGET WORK SESSION, BOTH COMMISSIONERS KAFOURY AND SHIPRACK ARE RUNNING LATE, BUT IN DEFERENCE TO OUR DISTRICT ATTORNEY'S TIME I THINK WE SHOULD KEEP GOING. WE'RE GOING TO BEGIN WITH A FOLLOW-UP ON THE DISTRICT ATTORNEY'S PRESENTATION.

>> THANK YOU, CHAIR COGEN. COMMISSIONER SMITH AND MCKEEL, COMMISSIONER SHIPRACK AND KAFOURY WHEN THEY GET HERE. YOU'LL NOTICE A DIFFERENCE IN THE LINEUP TODAY. I'VE GOT CHRISTIAN HELPING ME TODAY, ADAM BROWN IS OUT OF TOWN. SO WE'VE GOT A VERY GOOD PERSON COME IN AND HELP WALK THROUGH THE -- SOME OF THE MORE DEEPER DETAILS RELATIVE TO THE BUDGET. SO WE FINISHED ON WHAT WE CALL PAGE 12, YOU HAVE IT IN FRONT OF YOU, SLIDE 12. THAT'S WHERE WE TOOK A TIME-OUT LAST TIME WE WERE TOGETHER. RATHER THAN TOO MUCH MORE OF AN INTRODUCTION UNLESS ANYBODY NEEDS ANY, I'LL TURN IT OVER TO CHRISTIAN AND SHE'LL PICK UP ON THIS SLIDE HERE.

Ms. Elkin: GOOD MORNING, CHRISTIAN WITH THE BUDGET OFFICE AND PINCH HITTING FOR THE DISTRICT ATTORNEY'S OFFICE. GLAD TO BE HERE. SO WE'RE GOING TO WALK QUICKLY THROUGH THE HIGH-LEVEL BUDGET OVERVIEW. THIS FIRST SLIDE SHOWS YOU THE FUNDING BY SOURCE. WHAT'S REMARKABLE ABOUT THIS SLIDE IS THE GENERAL FUND REALLY FUNDS THE DOMINANT PORTION OF THE DISTRICT ATTORNEY'S OFFICE AT 77%. IT'S FOLLOWED BY A VERY DISTANT SECOND WITH STATE FUNDING AT \$3 MILLION. THIS IS PRIMARILY THE TERMINATION OF PARENTAL RIGHTS PROGRAM, JUVENILE DEPENDENCY, VICTIMS ASSISTANCE AND RESTITUTION PROGRAMS. COMING IN THIRD YOU HAVE THE FEDERAL FUNDING AT AROUND 2.6 MILLION, THIS IS ALMOST ENTIRELY THE CHILD SUPPORT ENFORCEMENT DIVISION.

AND YOU HAVE SOME SMALL FINES, FEES, AND LOCAL FUNDING THERE. WHAT WE'RE DOING HERE IS SHOWING YOU THE NET FTE CHANGES FROM -- AS THEY'RE MOVING FROM 13 TO 14. THE BIG TAKE-AWAYS HERE ARE WHERE YOU SEE THE REDUCTIONS IN FTEs, THOSE ARE ALMOST ALL PRIMARILY DUE TO LOSS MUCH OTHER FUNDING SOURCES. SO YOU SEE THERE'S SOME LOSS OF SOME FEDERAL STATE FUNDING FOR THE SUPPORT ENFORCEMENT DIVISION, THE CITY FUNDING FOR THE PROSTITUTION NEIGHBORHOOD D.A., AND THE INTELLECTUAL PROPERTY HALF-TIME D.A. IS A FEDERAL GRANT THAT'S GOING AWAY. THE ADS ARE AREAS WHERE THE D.A. FELT LIKE HE HAD COBBLED TOGETHER SOME TEMPORARY FUNDING TO FUND POSITIONS IN FISCAL YEAR 2013, AND DUE TO THE OPERATIONS AND THE NATURE OF THE FTE, IT WAS IMPORTANT TO MAKE THOSE PERMANENT FTE GOING INTO FISCAL YEAR 2014. YOU SEE THE NEW MENTAL HEALTH D.A. THAT WILL WORK WITH THE MENTAL HEALTH COURTS AND TWO FTE ARE THE RESTITUTION PILOT LEGAL ASSISTANTS, AND THIS IS STATE FUNDING FOR RESTITUTION PROGRAM THAT THE D.A. WILL TALK ABOUT LATER. VACANCIES, THE DISTRICT ATTORNEY'S OFFICE RUN AS TIGHT SHIP. THEY HAVE ONE VACANCY THAT'S BEEN LESS THAN A YEAR, IT'S AN OPERATIONS SUPERVISOR. THEY'VE HAD RETIREMENTS AND RESTRUCTURING, SO THEY'RE FIGURING OUT HOW TO MOVE FORWARD WITH THIS POSITION. THEY ALSO HAVE A HALF-TIME H.R. TECHNICIAN THAT'S BEEN VACANT FOR MORE THAN A YEAR. THERE'S BEEN SOME INSTABILITY IN THEIR BUDGET AND RECRUITMENT CHALLENGES, SO WE'RE WORKING ON HOW THEY'RE GOING TO FILL THAT POSITION.

>> THAT IS NOT A LOT OF VACANCIES.

>> BUDGET KEEPS. WHEN THE DISTRICT ATTORNEY STARTED, REQUESTED -- 20 -- THEY TURNED IN A BUDGET THAT MET THE 1% GENERAL FUND CONSTRAINT, ROUGHLY \$200,000 FOR THE D.A. AS THEY MOVED THROUGH THE DELIBERATION WITH THE CHAIR'S OFFICE AND CREATED THE PROPOSED BUDGET, THEY WERE ABLE TO RESTORE THE CHILD ABUSE DEPUTY DISTRICT ATTORNEY, AND THEY WERE ALSO ABLE TO INCORPORATE THE NEW MENTAL HEALTH D.A. FOR THE MENTAL HEALTH COURTS. AND SINCE THE PROPOSED BUDGET HAS BEEN APPROVED, THEY WERE ALSO ABLE TO -- THE CHAIR AND THE MAYOR WORKED OUT A CITY COUNTY AGREEMENT AND THE COUNTY WAS ABLE TO FUND THE VICTIM ADVOCATE AT THE GATEWAY CENTER. AND SO THAT'S A GREAT NEWS. ALSO INCLUDED IN THE CHAIR'S BUDGET ARE THREE ONE-TIME-ONLY PROGRAM OFFERS THAT WE'RE CALLING THE D.A. MODERNIZATION PROJECT. THIS IS A REALLY EXCITING PROJECT FOR THE D.A.'S OFFICE TO MOVE THEM FORWARD FROM A VERY PAPER CENTRIC LEGAL ENVIRONMENT INTO A MORE MODERN ENVIRONMENT WHERE THEY'RE FOCUSING ON TECHNOLOGY TO GET THEIR INFORMATION. THE FIRST PROGRAM 15002B IS THE D.A. TABLET PROJECT. THIS GIVES ALL OF THE DISTRICT ATTORNEYS TABLETS, ELECTRONIC TABLETS THEY CAN TAKE TO THE COURTROOMS WITH THEM. THIS WAY THEY CAN ACCESS THEIR FILES,

LEXUS NEXUS, THEY DON'T HAVE TO RECESS OR ADJOURN COURT TO GO BACK TO THEIR OFFICES TO LOOK UP INFORMATION AND BRING THAT INFORMATION BACK INTO THE COURTROOM. ALSO WHEN THEY'RE MEETING AND CONFERENCING WITH OTHER ATTORNEYS, THEY'LL HAVE THAT INFORMATION AVAILABLE TO THEM. THE ONLY WAY WE CAN MAKE THAT PROJECT WORK IS TO PROVIDE WIRELESS NETWORK AT THE COURTHOUSE, BECAUSE WITHOUT THE NETWORK, THE TABLETS AREN'T USEFUL. SO THAT'S ALSO INCLUDED IN THIS PROJECT. AND THERE'S A SMALL AMOUNT OF MONEY FOR SOME CONFERENCE ROOM UPGRADES THAT WILL ALLOW THEM TO DO MORE TRAINING AND SOME OF THE COURT PROCEEDINGS AND LEGAL PROCEEDINGS WITHIN THEIR MAIN CONFERENCE ROOM. THE CITY OF PORTLAND CUT, I THINK THERE WAS EXTENSIVE DISCUSSION ABOUT THIS POSITION. THE PROSTITUTION POSITION. AND SO -- UNLESS YOU HAVE FURTHER QUESTIONS, I WOULD TURN THOSE OVER TO ROD FOR ANY POLICY DISCUSSION YOU MIGHT WANT TO HAVE ABOUT THAT POSITION. STATE AND FEDERAL CUTS, AS WE SPOKE BEFORE, TWO FTE IN THE CHILD SUPPORT ENFORCEMENT DIVISION WILL BE LOST TO SOME FEDERAL STATE REDUCTIONS. IT'S ANTICIPATED THAT THERE WILL BE NOT A HUGE IMPACT TO THEIR SERVICE LEVELS. THERE'S A SLIGHT DOWNWARD TREND IN THE CASE VOLUME, AND THERE'S BEEN SOME OPERATIONAL INNOVATIONS WHICH HAVE ALLOWED THEM TO CARRY OUT THEIR WORK A LITTLE MORE EFFICIENTLY SO THEY DON'T ANTICIPATE A HUGE IMPACT FROM THESE TWO POSITIONS BEING LOST. I'M GOING TO TURN IT BACK OVER TO ROD AND HE'S GOING TO TALK ABOUT THE STATE IMPACTS.

>> MORNING COMMISSIONER. WELCOME. SO THE STATE IMPACTS, RESTITUTION PILOT PROGRAM. AS YOU'LL RECALL, ABOUT TWO YEARS AGO WE TOOK THE FIRST STEP WITH A .5 DEPUTY AND SOME SUPPORT STAFF TO MAKE HEADWAY IN THE RESTITUTION AREA AND DO BETTER WORK THERE. WE THEN WERE ABLE TO SUPPLEMENT THAT WITH STATE FUNDING TO THE TUNE OF ANOTHER .5 LAWYER, THE TWO LEGAL POSITIONS THAT YOU HEARD ABOUT AND THEN WE ALSO HOUSED A COUPLE OF STATE EMPLOYEES IN THE DISTRICT ATTORNEY'S SCD OFFICE AS WE MAKE GREAT STRIDES IN THE RESTITUTION AREA. WE'RE OPTIMISTIC, THE STATE FUNDING LANDSCAPE IS STILL NOT SETTLED, BUT WE DO FIND OURSELVES IN THE CONVERSATION VERY MUCH IN A POSITIVE WAY RELATIVE TO THE ATTORNEY GENERAL'S OFFICE. THIS RESTITUTION PILOT PROGRAM WHICH IS REALLY SPONSORED THROUGH THE DEPARTMENT OF JUSTICE, WE'RE IN THAT BUDGET, WE DON'T EXPECT TO FIND OURSELVES OUT OF IT. WE'RE VERY OPTIMISTIC ANYTHING CAN HAPPEN, BUT WE'RE OPTIMISTIC BUSINESS AS USUAL WILL CONTINUE ON JULY 1st AS WE'VE BEEN DOING. TPR CONTRACT AND DEPENDENCY, NOT THE SAME KIND OF OPTIMISM. SO LET ME FOCUS ON THE TPR FOR A MOMENT. THE TPR CONTRACT TO THE TUNE OF ABOUT \$1.2 MILLION PER YEAR, WE'VE HAD THAT CONTRACT, IT'S A TWO-YEAR CONTRACT THE DISTRICT ATTORNEY'S OFFICE HAS HAD ONGOING FOR AS LONG AS I CAN REMEMBER.

SO I THINK THAT'S BEYOND 25 YEARS. WE'VE DONE THE TERMINATION OF PARENTAL RIGHTS MATTERS FOR MULTNOMAH COUNTY. WE'RE THE ONLY COUNTY IN THE STATE THAT DOES THAT. THE DHS CONTRACTS WITH THE DEPARTMENT OF JUSTICE ON TO DO IT IN THE OTHER 35 COUNTIES. SO WE'VE GOT A HIGH LEVEL OF EXPERTISE, EXPERIENCE, ETC. THAT BEING SAID, IN THE MOST RECENT CONVERSATIONS WITH DHS, THEY'RE EXPLORING AND THEY'RE DOING THAT CURRENTLY, THEY'RE EXPLORING WHETHER TO GIVE THIS CONTRACT TO THE DEPARTMENT OF JUSTICE AS WELL. I QUITE LITERALLY JUST MET WITH OUR CHIEF PRESIDING JUDGE THIS MORNING, TOGETHER WITH THE CHIEF FAMILY LAW JUDGE, MAUREEN McKNIGHT, AND I BRIEFED THEM ON THIS DEVELOPMENT AS WELL. THEY ARE CONCERNED, BECAUSE THE DISTRICT ATTORNEY'S OFFICE IN THIS AREA, WITHOUT TRYING TO TOOT OUR OWN HORN, DOES PROVIDE AN EXCELLENT SERVICE IN THIS AREA. AND SO EVERYONE HERE LOCALLY, CERTAINLY THAT KNOWS THE WORK IS OPTIMISTIC THIS WILL BE AN EXPLORATION BY THE DHS AND END UP BEING SOMETHING THAT DOESN'T BECOME REALIZED, AND THAT OUR CONTRACT WILL ESSENTIALLY BE CONTINUE AND WE'LL CONTINUE TO DO THIS WORK INTO THE FORESEEABLE FUTURE. HOWEVER, RIGHT NOW THEY, DHS, HAS ASKED TO EXPLORE THIS AND THEY HAVE IN CONJUNCTION WITH US ESTABLISHED A TIME LINE OF OCTOBER 30th OF BEING A DATE WHERE THEY WILL MAKE THEIR DECISION ABOUT WHETHER THEY'RE GOING TO CONTINUE CONTRACTING WITH US, OR GO WITH THE DEPARTMENT OF JUSTICE. SO WHAT I'D LIKE TO DO IS SCHEDULE, AT LEAST THROW OUT AN IDEA OF COMING BACK HERE IN OCTOBER TO GIVE A SUBSEQUENT BRIEFING, CERTAINLY I'LL TELL YOU WHAT I KNOW IN BETWEEN THOSE PERIODS OF TIME, BUT A MORE FORMAL PRESENTATION TO OUTLINE WHERE WE THINK WE ARE AS WE GET INTO OCTOBER TIME PERIOD.

>> ROD, COULD I ASK A QUESTION?

>> YOU BET.

>> WHAT'S THE THINKING BEHIND THIS?

>> WELL, HARD FOR ME TO FULLY UNDERSTAND. HOWEVER, TO THE BEST OF MY KNOWLEDGE -- I AM AWARE OF A GENERALIZED I'M NOT SURE WHAT THE RIGHT WORD IS, DESIRE BY THE ATTORNEY GENERAL'S OFFICE TO EXPLORE EXPANDING THEIR WORK IN THE DEPENDENCY AND THE TERMINATION OF PARENTAL RIGHTS AREAS. GENERALIZED. AND THAT'S STATEWIDE. BECAUSE WE DO DEPENDENCY WORK AS WELL, AND A LOT OF DISTRICT ATTORNEYS' OFFICE DOES DEPENDENCY AS WELL, BUT THERE'S A TREND OF THE DEPARTMENT OF JUSTICE TAKING THAT OBLIGATION FROM THE LOCAL DISTRICT ATTORNEY'S OFFICE AND DOING MORE OF IT. AND IT'S STARTING TO -- WE'RE STARTING TO SEE THAT AROUND THE STATE. SO THERE IS A GENERALIZED TREND OF THAT. AND SO I HAVE NOT SET DOWN WITH OUR

ATTORNEY GENERAL ELLEN ROSENBLOOM, WHO I DO KNOW QUITE WELL, I HAVE NOT SAT DOWN WITH HER AND TALKED ABOUT THIS TOPIC. I HOPE TO, SLASH, PLAN TO IN THE FUTURE. BUT I THINK THERE'S JUST THAT GENERALIZED PLAN, AND DHS IS EXPLORING AS YOU MIGHT IMAGINE, THEY WANT TO EXPLORE THEIR COST EFFICIENCIES. I THINK WHEN THE EXPLORATION IS DONE WE'LL TURN OUT TO BE A VERY HIGH-LEVEL SERVICE FOR A VERY REASONABLE PRICE. SO I -- AND IN FACT LOWER PRICE THAN THEY COULD WITH THE DEPARTMENT OF JUSTICE. SO I HAVE OPTIMISM, THOUGH I HAVE SOME TREPIDATION AS WELL.

>> THANK YOU.

>> SO MOVING -- FLIPPING TO THE NEXT SLIDE, STATE IMPACTS, VICTIMS ASSISTANCE PROGRAM, AGAIN, I WANT TO THANK THE CHAIR AND THE COMMISSIONERS FOR THE GATEWAY FUNDING. THAT GOES A LONG WAY TO HELPING TO CONTINUE TO PROVIDE THE SERVICE THAT WE DO IN THIS AREA. AND WE EXPECT, AGAIN, UNSETTLED STATE KIND OF CONVERSATIONS, BUT TO THE BEST OF OUR AWARENESS, WE DON'T EXPECT ANY BIG SURPRISES IN THIS AREA. FEDERAL FUNDING, THE CHILD SUPPORT ENFORCEMENT DIVISION, YOU'VE ALREADY, CHRISTIAN COMMENTED A COUPLE OF POINTS ABOUT THAT. WE'VE LOST A COUPLE POSITIONS, BUT BECAUSE OF THE REDUCTION IN THIS AREA FROM A CASE LOAD STANDPOINT, WE DON'T THINK YOU OR ANY OUTSIDE OBSERVERS WILL SEE INTERRUPTION OR CHANGE IN BUSINESS. VIOLENCE AGAINST WOMEN'S ACT.

>> CAN I ASK A QUESTION ABOUT THAT? WHY IS THERE A REDUCTION IN CASE LOAD?

>> YOU KNOW, WE ALL A LOT OF US SPECULATE ABOUT IT, LIKE WE SPECULATE ABOUT THE CRIME RATES AND THE DOWNTURNING OF THE CRIME RATE TRENDS. WE THINK THERE ARE A LOT OF CONTRIBUTING FACTORS. I DON'T THINK THERE'S ANY ONE THING, BUT CONSISTENT WITH CRIME RATES GO OTHER RESPONSIBILITIES, PEOPLE TAKING RESPONSIBILITY. SOME THINGS IN THE AREA OF DEMOGRAPHICS, WE HAVE AN OLDER POPULATION THAT LIVE LONGER AND ARE OLDER AND COLLATERALLY, GENERALLY SPEAKING, MORE MATURE AND MORE RESPONSIBLE. SO THAT'S JUST ONE AREA, RIGHT? THERE'S A LOT OF CONTROVERSY. RELATIVE TO CRIME IN CERTAIN AREAS OF LAWS THAT HAVE BEEN PASSED OR NOT PASSED. WE'RE NOT UNIQUE, IT'S NOT JUST MULTNOMAH COUNTY CENTRIC THAT CASE LOAD REDUCTION, WE'RE SEEING THAT ACROSS THE STATE. AND I DON'T KNOW THIS, BUT IF ANYBODY IS CURIOUS, I CAN GET BETTY TO DOUBLE-CHECK AND SEE IF THAT'S A NATIONAL TREND AS WELL.

>> THANKS.

>> Commissioner Smith: PEOPLE STOPPED HAVING BABIES?

>> YOU KNOW, I DON'T KNOW.

>> THEY MOVE TO WASHINGTON COUNTY IF THEY HAVE BABIES.

>> SO VIOLENCE AGAINST WOMEN ACT. I HAVE SOME -- LET ME BACK UP AND SAY I HAVE BAD NEWS IN THAT AREA. BUT LET ME SAY WHAT THAT POSITION DOES. THIS WAS DRAFTED BEFORE THE BAD NEWS CAME. SO THE VIOLENCE AGAINST WOMEN'S ACT, 1995, FEDERAL LEGISLATION THAT JUST GOT REPASSED BY CONGRESS IN PART I'M SURE DUE TO SOME OF OUR WORK AROUND HERE, AND ENTHUSIASM ABOUT THAT. IT HAS FUNDED POSITION IN OUR OFFICE FOR A NUMBER OF YEARS AS LONG AS I CAN REMEMBER. THAT FUNDING HAS TRENDED DOWNWARD TO THE TUNE OF RIGHT NOW THAT POSITION IS A .5 FUNDING TO A WHAT WE CALL A DDA-2, A RELATIVELY NEW FELONY DEPUTY. HOUSED IN THE DOMESTIC VIOLENCE UNIT, THAT DEPUTY DOES SPECIFIC UNDERSERVED POPULATION PROSECUTIONS AS PART OF THEIR OUTREACH INTO THE COMMUNITIES. THAT FUNDING IS DUE TO EXPIRE JUNE 30th OF THIS YEAR, AND WE LEARNED HERE JUST VERY RECENTLY WE ARE NOT GOING TO RECEIVE CONTINUED FUNDING IN THAT AREA. I QUICKLY BRIEFED -- JUST BECAUSE WE HAD A SEPARATE MEETING, BUT I LET COMMISSIONERS SHIPRACK AND MCKEEL KNOW THAT YESTERDAY JUST WHEN IT WAS IN THE INFORMATION SHARING OF THINGS. I HAVE TASKED MY MANAGEMENT TEAM WITH EXPLORING OUR OPTIONS RELATIVE TO A SHAKE IN THE BUSHES FOR OTHER FEDERAL GRANT OPPORTUNITIES AND OTHER THINGS, BUT WE'RE WORKING ON OUR PLAN B IN THAT AREA. SO BACK TO I THINK ISSUES AND CHALLENGES. THIS IS BACK TO YOU, CHRISTIAN, I THINK? NO, I'M SORRY. MY MISTAKE. POLICY ISSUES. HOUSE BILL 3194 AND 3195, CHAIR, YOU'LL REMEMBER I MET WITH YOU FOR A LARGE HAND FM OF MINUTES TO GIVE YOU KIND OF A BRIEF SUMMARY OF THE IMPACTS. I'LL SUMMARIZE IT BY SAYING THE DUST IS STILL FAR FROM SETTLED ON WHAT IS GOING TO COME OUT OF SALEM REGARDING SENATE BILLS 3194 AND 95. COMMONLY KNOWN AS A SENTENCING REFORM PACKAGES. IF YOU HAVE DEEPER QUESTIONS, I WAS IN SALEM IN THE GOVERNOR'S OFFICE AND -- UNTIL 8:00 LAST NIGHT WORKING IN THIS AREA WITH HIS STAFF, AND LEGISLATORS AS WE EXPLORE WHAT YOU MIGHT CALL A NEGOTIATED RESOLUTION AS OPPOSED TO AN ON-THE-FLOOR VOTE. I WAS THERE WITH THE SHERIFF'S REPRESENTATIVES, REPRESENTATIVE, ONE, THE CHIEFS OF POLICE REPRESENTATIVE, MYSELF AS REPRESENTING THE OREGON DISTRICT ATTORNEY'S ASSOCIATION, AND THEN LEGISLATORS AND THREE MEMBERS OF THE GOVERNOR'S STAFF. ONGOING CONVERSATIONS, I'M DUE TO GO BACK DOWN THERE TOMORROW FOR CONTINUATION OF THE CONVERSATION. I WILL SAY THIS -- IT'S HARD TO KNOW, BUT I DO THINK THAT AS I MENTIONED TO YOU, CHAIR, THAT WHATEVER DOES COME FROM

LEGISLATION DOWN IN SALEM, IF SOMETHING IS PASSED, THERE WILL BE A LOCAL IMPACT TO US. JUST IN SUMMARY, IT'S HARD TO ENVISION SAVING THE STATE PRISON SYSTEM MONEY WITHOUT IT BEING PUSHED SOMEWHERE ELSE. THE IDEA IS TO SAVE THE STATE PRISON SYSTEM MONEY, WHERE WILL IT BE PUSHED, THE ANSWER IS I THINK THE LOCAL COMMUNITIES, HOW WILL IT IMPACT US, THAT'S SOMETHING WE NEED TO HAVE OUR EYES OPEN AND WORK ON AND THINK ABOUT. WILL IT COME WITH SOME COUNTER BALANCED FUNDING FROM THE STATE BACK TO THE LOCAL COMMUNITIES IN THE FORM OF GRANTS OR OTHER THINGS? THE ANSWER IS PROBABLY. THAT'S CERTAINLY SOMETHING I'VE BEEN WORKING HARD ON AND PUSHING. HOW MUCH WILL THAT MONEY BE AND HOW DO YOU ACCESS IT, STILL UNSETTLED QUESTIONS. WILL IT BE ENOUGH TO OFFSET THE -- WHAT DID RETURN TO THE LOCAL COMMUNITIES? I HOPE IT IS. I FEAR IT'S NOT. I THINK THAT THERE WILL BE -- I THINK IT WILL BE AN IMPACT BOTH FINANCIALLY AND KIND OF CASE LOAD RESOURCEWISE THAT WILL BE BROUGHT BACK TO THE LOCAL COMMUNITIES. THE SHORT-TERM CONCERNS, LET ME INTERRUPT AND SAY ANY QUESTIONS WITH THAT, OR CIRCLE BACK AROUND?

>> JUST A COMMENT ABOUT THAT. JUST IN TERMS OF HOW WE FRAME OUR DISCUSSION AND WHERE WE ARE ON A CONTINUUM OF WHAT I SEE AS NEGOTIATED ADJUSTMENTS TO THE PUBLIC SAFETY SYSTEM, SOMETHING THAT PUBLIC SAFETY COORDINATING COUNCIL WORKS ON STEADILY. I WOULD JUST SAY THAT THIS MAY BE THE CRUX OF THE ISSUE, ROD, THAT I THINK THAT WE'RE IN A POSITION WHERE WE'RE TALKING ABOUT I'M NOT JUST PUSHING COSTS AROUND AND NOT JUST PUSHING INMATES AROUND, NOT JUST TAKING AN INMATE OUT OF THIS STATE PRISON AND PUTTING THEM IN THE COUNTY JAIL, AND RAISING ALL THOSE FLAGS ABOUT, THEN WILL THE STATE FUND OUR OPERATIONS? BUT I THINK THAT WHAT THE DISCUSSION IS BEGINNING TO FOCUS ON IS THE CALCULUS OF A SENTENCING. AND HOW WE CAME UP WITH THE CALCULUS OF, YOU KNOW, IS 17 MONTHS ENOUGH, IS 18 MONTHS TOO MUCH? HOW YOU ARRIVE AT THAT KIND OF HUMAN CALCULUS OR BEHAVIOR CHANGE CALCULUS. IS IT REAL -- IT'S A REALLY IMPORTANT DISCUSSION, AND I THINK WE TRULY ARE TALKING ABOUT LONG-TERM INVESTMENT DECISIONS IN PUBLIC SAFETY, AND YOU KNOW THIS HAS BEEN THE DISCUSSION, WITHOUT JUST PUSHING COSTS ELSEWHERE, BUT TO REALLY GAIN IN OUTCOMES BY, FOR EXAMPLE, INCREASING FUNDING FOR PROBATION, AND DECREASING THE LENGTH OF SOME PRISON SENTENCES. SO I'M REALLY LOOKING FORWARD TO THIS. AND I ONLY HAVE ONE OTHER RESPONSE, AND THAT IS THAT MY RESPONSE AS SOMEBODY WHO REALLY, REALLY LIKES TO VOTE, IS THAT I'LL BE CURIOUS TO SEE HOW THE NEGOTIATED SETTLEMENT TURNS OUT AS OPPOSED TO AN ON-THE-FLOOR VOTE, AND I THINK THE ONGOING POLITICS OF THAT IS FASCINATING AND IMPORTANT. I DON'T KNOW HOW ANY OTHER FORMER LEGISLATORS MAY FEEL, BUT I ALWAYS LIKE TO VOTE ON ISSUES THAT WERE OF STATEWIDE IMPORTANCE.

>> WELL, AND LEGISLATORS MAY GET THAT OPPORTUNITY. THEY'LL BE ABLE TO REACH A RESOLUTION, AN AGREED-UPON RESOLUTION IS UNKNOWN. WE'LL SEE. SO THAT MAY BECOME REALIZED. LOTS OF -- IT IS A -- IT IS FRAUGHT WITH LOTS OF QUESTIONS AND CHALLENGES. SHORT-TERM CONCERNS, STATE AND FEDERAL BUDGET UNCERTAINTIES. IT'S JUST -- I THINK WE'VE COVERED THOSE. SOME OF IT TOUCHES ON THE TPR MATTER I MENTIONED AND THE STATE UNCERTAINTIES, AND A FEW OF THOSE THINGS, I THINK WE'VE COVERED THEM, LONG-TERM CONCERNS DEALING WITH WHENEVER WE LOOK AT OTHER FUND BUDGETS, WHENEVER WE LOOK AT OTHER PEOPLE'S MONEY, THOSE CONTINUE TO ALWAYS JUST HAVE INHERENT ANXIETIES. WE DO -- I DID NOTE PROPERTY CRIME TRENDS. WE DO SEE JUST GENERALLY SPEAKING, THIS COMMUNITY, THE STATE OF OREGON AND THE NATION HAS SEEN A TRENDING DOWNWARD OF CRIME OVER -- IN FACT OUR CRIME RATES ARE AS LOW AS THEY'VE BEEN SINCE 1969. HOWEVER, WE FLATTENED OUT IN THE AREA OF VIOLENT CRIMES, FLATTENED OUT AND TRENDING UPWARD HERE IN THE LAST 12 TO 15 MONTHS IN THE AREA OF PROPERTY CRIMES. SO IT'S NOT RING THE BELL FIRE ALARM TIME, BUT IT IS WORTH NOTING THAT IS AN AREA WHERE WE'VE SEEN TRENDING UPTICK. IF WE WERE TO JUMP AHEAD 10 YEARS AND BACK UP, WILL THIS ONE-YEAR UPTICK BE SIGNIFICANT IN A 20 OR 30-YEAR CRIME TREND? THE ANSWER IS DON'T KNOW. MAYBE. MAYBE IT WILL TREND BACK DOWN. JUST TO PUT A LITTLE BIT OF FY, THAT IS NOT INSIGNIFICANT FOR US. WE'RE KEEPING TRACK OF IT, WE'RE TRYING TO MAKE SURE THE FLEXIBILITY IN OUR RESOURCES CAN BE USED TO ADJUST AS WE NEED TO ADAPT IF APPROPRIATE. SO WE'RE AT THE TAIL END, IF THERE ARE QUESTIONS, PLEASE ASK AWAY.

Commissioner McKeel: MAYBE YOU COVERED THIS, BUT THE SEQUESTRATION, DO YOU SEE ANY EFFECTS FROM THAT ANTICIPATED FOR THE D.A.'S OFFICE?

>> FOR US, NOT DIRECTLY. WHERE WE SEE IT GENERALLY SPEAKING IS THE REDUCTION IN GRANT OPPORTUNITIES. WE'VE SEEN THAT FEDERALLY JUST IN THE LAST HANDFUL OF YEARS, GRANT OPPORTUNITIES FOR PROBABLY MOST AGENCIES, CERTAINLY TO INCLUDE A DISTRICT ATTORNEY'S OFFICE, HAVE REALLY BEEN REDUCED. WILL SEQUESTRATION IMPACT THAT MORE NEGATIVELY? POSSIBLY. MAYBE EVEN PROBABLY.

Commissioner McKeel: I APOLOGIZE FOR ARRIVING LATE AND I MAY HAVE MISSED THE PORTION OF YOUR PRESENTATION WHERE YOU TALKED ABOUT THE PROSTITUTION D.A. POSITION, THAT WAS CUT BY THE CITY OF PORTLAND. AND THERE HAD BEEN EARLIER CONVERSATION, I KNOW AT ANOTHER MEETING. I JUST WANTED TO UNDERLINE THAT THE WAY HUMAN TRAFFICKING AND PROSTITUTION ARE APPEARING IN THIS COMMUNITY COUNTYWIDE, CITY OF PORTLAND HAS BECOME A DESTINATION RESORT FOR

PEOPLE WHO ARE SEEKING THIS TYPE OF CRIME. IT'S A TERRIBLE REPUTATION, IT'S -- I DON'T WANT TO EVEN DISPUTE WHAT'S GOING ON WITH THIS -- THANK YOU FOR THAT. WITH THE CITY'S -- I DON'T WANT TO TALK ABOUT THIS AS A, WELL THEY'RE NOT FUNDING IT, SO WE'LL JUST WALK AWAY FROM IT KIND OF DISCUSSION, AND I KNOW THAT YOU'RE NOT GOING TO LOOK AT IT THAT WAY EITHER. I DO JUST WANT TO UNDERLINE AND EMPHASIZE THAT I FEEL THAT THERE'S A CONSENSUS HERE THAT THIS IS -- THIS CRIME IS VICTIMIZING CHILDREN, IT'S VICTIMIZING CHILDREN IN OUR COMMUNITY IN A WAY THAT HAS LONG-TERM IMPACTS ON THE QUALITY OF LIFE IN THE COMMUNITY IN GENERAL, AND SPECIFICALLY ON THOSE CHILDREN. AND I JUST WANT TO MAKE SURE THAT TO THE EXTENT THAT WE CAN BE SORT OF THE PULPIT TO ANNOUNCE THAT THAT'S IT, THIS IS NOT GOING TO HAPPEN, THAT YOU ARE GOING TO ENLIST ALL OF THE AUTHORITY AND POWER OF YOUR OFFICE TO KEEP THIS FROM HAPPENING, AND THAT WE'RE GOING TO WORK IN CONCERT WITH OUR PUBLIC SAFETY PARTNERS TO MAKE SURE THAT THE THE PIMPS AND JOHN WHO'S DRIVE THIS CRIMINAL ACTIVITY ARE PROSECUTED TO THE FULL EXTENT OF THE LAW.

>> YOU'LL KNOW FROM OUR GOOD CONVERSATION YESTERDAY THAT THIS IS A VERY IMPORTANT AREA FOR THE DISTRICT ATTORNEY'S OFFICE, AND ME PERSONALLY. AND WE DO HAVE A VERY GOOD WORK RELATIONSHIP IN THIS AREA WITH ALL OF OUR SYSTEM PARTNERS TO INCLUDE THE FEDERAL GOVERNMENT. THE U.S. ATTORNEY'S OFFICE HAS DEDICATED SOME RESOURCES IN THIS AREA AS WELL, AND WE HAVE A PROSECUTOR THAT IS DESIGNATED IN THE FEDERAL SYSTEM. WE'VE GOT -- WE ARE TURNING THE TIDE FROM WHERE WE WERE SEVERAL YEARS AGO, BUT WE'VE GOT WORK TO DO. AND I WANT TO HELP MAKE THAT WORK AND DO THAT WORK.

>> I REALLY WANT TO SAY I READ AN ARTICLE SOME TIME AGO NOW ABOUT A SENTENCE THAT JUDGE JONES HAD DELIVERED TO A PIMP THAT WAS A SHOCK TO THE DEFENSE COMMUNITY, AND I HOPE ALSO A SHOCK TO THE CRIMINAL COMMUNITY.

>> I SHARE YOUR OPTIMISM AND HOPE.

>> Commissioner Smith: ESPECIALLY IF THE CRIMINAL COMMUNITY MEANS THE JOHNS TOO. BECAUSE THEY PROBABLY NEED TO BE EQUALLY PROSECUTED. THAT BEING SAID, I WAS SO PLEASED TO SEE THAT YOU ONLY HAVE ONE VACANCY, AND THAT MEANS THAT YOU'RE USING YOUR RESOURCES TO ITS CAPACITY, AND THAT'S GREAT TO SEE. AND SO I HAVE A QUESTION. IF YOU HAVE ADDITIONAL VACANCIES, HOW WILL YOU USE THE EQUITY LENS? BECAUSE YOUR TEAM HAD A NICE TWO-DAY SESSION WITH FOLKS, THAT'S WHAT I UNDERSTAND.

>> YES. WE TOOK ADVANTAGE OF THE EQUITY LENS RESOURCE AND TRAINING TO HAVE NEARLY THE ENTIRE STAFF, I THINK I COMMENTED ON IT LAST TIME WE WERE TOGETHER, NEARLY THE ENTIRE STAFF, WHICH IS NOT INSIGNIFICANT FOR OUR OPERATION TO BE TRAINED. WHAT ARE THE NEXT STEPS? TO TAKE ADVANTAGE OF THAT TRAINING AND WHAT ARE WE GOING TO DO WITH IT? I PUT TOGETHER OUR EQUITY DIGNITY AND OPPORTUNITY COUNCIL, IT'S A GROUP OF 12 MEMBERS OF THE OFFICE, AND THEY MEET EVERY FRIDAY, AND I'M LOOKING FORWARD TO -- WE'RE READY, NOW THAT THE TRAINING IS DONE, TO HAVE EXACTLY THAT CONVERSATION, COMMISSIONER. THAT'S WHERE WE ARE NOW, BECAUSE WE FINISHED THE TRAINING RELATIVELY RECENTLY. AND IT'S RIGHT ON THE TIP OF OUR TONGUES. NOW, WHAT ARE WE GOING TO DO WITH THIS? AND IT'S MY -- I'VE DESIGNED -- PUT TOGETHER THE TEMPLATE OF THAT COUNCIL MORE TO JUST THROW OUT THE IDEAS RATHER THAN DIRECT THEM WITH TELLING THEM HOW IT'S GOING TO BE. I TRULY WANT THEM TO TELL ME WHAT THEY'D LIKE TO DO AS MEMBERS OF THE OFFICE. SO I WILL POISE THE QUESTION, AND WAIT FOR THEIR RESPONSE.

>> Commissioner Smith: ONE LAST QUESTION, ARE WE SOMETIME MAINTAINING A DEDICATED FINANCIAL ELDER ABUSE PROSECUTOR POSITION IN THE PROPERTY CRIMES UNIT?

>> WE ARE. YES. YES, AND THANK YOU VERY MUCH FOR YOUR ASSISTANCE IN THAT. YES, WE ARE. AND DOING GOOD WORK.

>> A COUPLE OF TIMES ALREADY THIS BUDGET SEASON WE'VE REQUESTED SOMETHING, I THINK IT'S SHORT OF A BUDGET NOTE, BUT IT REQUESTS THAT NEEDS TO BE DOCUMENTED AS PART OF THIS SERIES OF BUDGET MEETINGS. AND THAT IS, I WOULD LIKE TO HEAR BACK FROM YOU ABOUT HOW YOUR OFFICE IS WORKING TO MAINTAIN THE INVESTIGATION AND PROSECUTION OF BUYERS, PIMPS AND TRAFFICKERS. I'M READING THE LANGUAGE THAT YOU'VE PRESENTED US HERE REGARDING THE IMPACT OF THE CITY CUT, AND I'M REQUESTING A BRIEFING ON ALL OF THOSE ELEMENTS THAT ARE DESCRIBED AS THE IMPACT OF THE CITY CUT.

>> VERY WELL. QUESTION FOR YOU, IF I MIGHT. I MENTIONED LAST TIME WE WERE HERE THAT MY OFFICE ASSISTED WITH SOME LEGISLATION THAT HAS ANOTHER AREA THAT IS UNSETTLED, WE DON'T KNOW WHAT'S GOING TO PASS IF ANYTHING. IT'S CHANGED SUBSTANTIALLY FROM WHERE IT WAS TO BE INCLUDED IN THIS BRIEFING, IS THAT SOMETHING YOU WOULD BE INTERESTED IN, WHAT OUR VISION FOR -- BECAUSE IT WAS A PIMP -- IT WAS A JOHN-DIRECTED PIECE OF LEGISLATION THAT REALLY PUT ADDITIONAL -- WELL, PROSECUTION OPPORTUNITIES FOR JOHNS.

>> ABSOLUTELY.

>> THAT SEEMS TO BE AN AREA THAT YOU EMPHASIZE, AND I'D LIKE TO MAKE SURE WE BRING YOU ALL THE MATERIAL --

>> ABSOLUTELY. I APPRECIATE THAT. IT REALLY DOES CONFUSE ME, AND I'D LIKE IT EXPLAINED TO ME WHY IT IS THAT COMPELLING SEX WITH AN UNDERAGE GIRL OR HAVING SEX WITH AN UNDERAGE GIRL IS NOT STATUTORY RAPE. THAT'S -- THAT IS JUST A PUZZLE TO ME AND I'D LIKE TO HEAR BACK ABOUT THAT.

>> Commissioner Smith: COMMISSIONER SHIPRACK, I'D LIKE TO SIT IN ON THAT IF POSSIBLE.

>> ABSOLUTELY. AND I -- JUST ANOTHER QUICK QUESTION, I ASSUME FOR THE MOMENT, MAYBE I CAN FOLLOW UP, YOU'D LIKE MYSELF AND OTHER PRESENTERS FROM THE DISTRICT ATTORNEY'S OFFICE? IS THAT WHAT YOU'RE THINKING? PEOPLE WHO WORK IN THAT AREA, BOOTS ON THE GROUND?

>> THANK YOU. AND A FULL BOARD BRIEFING.

>> VERY GOOD. ONE MORE PHENOMENON-UP. THIS IS BACK TO THE ONE-TIME-ONLY FUNDING FOR THE D.A. TABLET PROJECT, WHICH I THINK IS A GREAT PROJECT. I WOULD LIKE A FOLLOW-UP BRIEFING ON THAT PROJECT. AND HOW IT'S GOING. JUST A FOLLOW-UP BRIEFING.

>> VERY GOOD. YES?

>> Chair Cogen: ANY OTHER QUESTIONS OR COMMENTS FOR OUR DISTRICT ATTORNEY? THANKS VERY MUCH, ROD.

>> THANK YOU ALL FOR YOUR ATTENTION.

>> Chair Cogen: OUR NEXT WORK SESSION ITEM IS ON NONDEPARTMENTAL BUDGETS. ARE WE READY TO PROCEED WITH THAT, KARYNE? OK. GREAT. TAKE YOUR TIME, WE'LL GIVE KARYNE A FEW MINUTES.

>> CHAIR COBEGAN I DO WANT TO ADD AN AMENDMENT TO THE BUDGET.

>> Chair Cogen: RIGHT NOW IS AN APPROPRIATE TIME. WE HAVE A BREAK IN OUR PRESENTATIONS, SO GO RIGHT AHEAD.

>> Commissioner Smith: I'D LIKE TO OFFER A BUDGET AMENDMENT TO ADDRESS THE RECENT AGREEMENT BETWEEN CHAIR COGEN AND MAYOR HALES. I HAVE A SUMMARY SHEET THAT I'D LIKE TO HAND OUT, AND ALL OF

YOU SHOULD HAVE A COPY. OVER THE YEARS WE'VE PARTNERED WITH THE CITY OF PORTLAND ON A NUMBER OF SERVICES THAT BENEFIT OUR COMMUNITY AS A WHOLE. THIS YEAR THE CITY HAS HAD TO MAKE SOME DIFFICULT CHOICES AS IT DEALS WITH ITS BUDGET SHORTFALL. SOME OF THOSE CHASES, HOWEVER, ULTIMATELY DID NOT MAKE THE MOST SENSE IN OUR COMMUNITY, AND I'M PLEASED THAT CHAIR COGEN AND MAYOR HALES WERE ABLE TO COME TO AN AGREEMENT. AND I HOPE THAT WE WILL CONTINUE TO WORK COLLABORATIVELY TO FIND SOLUTIONS FOR PROBLEMS THAT AFFECT US ALL. THIS AMENDMENT IS A PACKAGE THAT ADDRESSES ALL THE PIECES OF THE COUNTY-CITY AGREEMENT. NUMBER ONE, FOR YEAR ONE, THE CITY AND THE COUNTY WILL SPLIT THE COST OF THREE SUN COMMUNITY SCHOOLS THAT PORTLAND HAS PAID FOR IN THE PAST. THE COUNTY WILL PROVIDE \$135,380 IN FUNDING, AND THAT'S FOR SABIN, BUCKMAN, AND ROBERT GRAY. TWO FOR ONE YEAR, THE COUNTY WILL PICK UP A SIGNIFICANT PORTION OF THE FUNDING FOR SENIOR CENTERS PREVIOUSLY PAID BY THE CITY, ALONG WITH FUNDING FROM THE CITY, THIS WILL ENSURE SENIOR CENTERS ARE FULLY FUNDED, THE COUNTY'S CONTRIBUTION WILL BE \$353,635. THREE -- THE COUNTY WILL ALSO FILL THE GAP LEFT BY THE CITY'S CUTS TO STOP THE ONE-STOP DOMESTIC VIOLENCE CENTER CUTS, WHICH AMOUNTS TO \$64,300 FOR SERVICES AND \$82,346 FOR A VICTIMS ADVOCATE POSITION. FIVE -- I WOULD ALSO LIKE TO NOTE THAT THE CITY HAS AGREED TO FUND ITS SHARE OF THE CATC, CRISIS ASSESSMENT AND TREATMENT CENTER, BECAUSE THE EXECUTIVE BUDGET ASSUMED THE CITY'S CONTRIBUTION, THERE IS NO NEED FOR A CHANGE TO THE COUNTY BUDGET ON THAT POINT. THIS AMENDMENT WILL USE \$489,015 IN ONE-TIME-ONLY FUNDS, AND \$211,646 IN ONGOING FUNDS. AND THESE FUNDS WILL BE TAKEN FROM THE 2.1 MILLION THAT HAS BEEN RESERVED TO ADDRESS CRITICAL IMPACTS TO CUTS BY PARTNER JURISDICTIONS. I APPRECIATE CHAIR COGEN'S EFFORTS IN REACHING THIS AGREEMENT, AND I LOOK FORWARD TO THE DISCUSSIONS BETWEEN THE COUNTY AND THE CITY AS WE CONSIDER HOW TO ADDRESS THESE PROGRAMS IN FUTURE YEARS, BUT THIS PACKAGE, IT WILL GIVE US A LITTLE BIT OF BREATHING ROOM TO CONSIDER THE LONG-TERM SOLUTIONS, AND ALSO APPLAUD MAYOR HALES FOR HIS LEADERSHIP ON THIS AS WELL. IT'S LIKE MAKING SAUSAGE, BUT WE HAVE SOMETHING GREAT TO CHEW ON. SO THANK YOU FOR GIVING ME THE TIME.

>> Chair Cogen: THANK YOU VERY MUCH, COMMISSIONER. SAUSAGE MAKING. SO SHALL WE GO FROM SAUSAGE MAKING INTO NON-D BUDGETS?

>> I'M GOING TO LET THAT ONE GO PAST. [LAUGHTER] GOOD MORNING CHAIR COGEN AND COMMISSIONERS. I'M JULIE NEBURKA FROM THE ADMINISTRATIVE HUB IN THE DEPARTMENT OF COUNTY ASSETS. I HAD HOPED THAT SHERRY, WHO IS OUR NON-D CBAC CHAIR WOULD BE HERE, BUT SHE THOUGHT WE WERE STARTING AT 10:00. SO WE'LL SAVE TIME AT THE END OF

THIS BRIEFING SO THAT SHE HAS PLENTY OF TIME TO GIVE YOU THE CBAC REPORT. SO BEFORE WE GET STARTED, I WANTED TO LET YOU KNOW THAT WE'RE TRYING A DIFFERENT FORMAT FOR THIS YEAR'S NON-D BUDGET PRESENTATION. INSTEAD OF THE SPEED DATING APPROACH THAT WE TOOK LAST YEAR WHERE LOTS OF AGENCY DIRECTORS CAME IN AND TRIED TO DO ALL THE GOOD WORK THEY DO IN THREE MINUTES OR LESS, WE'RE GOING TO GO THIS TIME WITH AN ALL-BUDGET APPROACH. WHERE WE DON'T HAVE THE AGENCY PRESENTATIONS, BUT WE'LL JUST GO THROUGH THE BUDGET. AS A REMINDER, WE HEARD IN APRIL FROM EMERGENCY MANAGEMENT, FROM THE OFFICE OF DIVERSITY AND EQUITY, FROM THE OFFICE OF SUSTAINABILITY, AND FROM THE LOCAL PUBLIC SAFETY COORDINATING COUNCIL, SO YOU MAY HAVE A SENSE ALREADY OF SOME OF THE POLICY ISSUES THAT THOSE GROUPS WILL BE FACING THIS YEAR. AND WE HAVE STAFF IN THE AUDIENCE IF PARTICULAR QUESTIONS COME UP. YOU'LL HAVE TO DECIDE WHETHER OR NOT YOU LIKE THIS FORMAT. YOU CAN ALWAYS LET KARYNE OR JOANNE KNOW WHAT YOU THINK. BE SURE TO ASK LOTS OF QUESTIONS AS WE GO THROUGH THE BRIEFING. WE DO HAVE AVAILABLE WORK SESSION TIME I THINK ON THE CALENDAR BEFORE YOU ALL ADOPT THE BUDGET, SO IF YOU WANT ANYBODY TO PRESENT MORE INFORMATION, THERE WILL BE PLENTY OF TIME FOR THAT. SO THE NONDEPARTMENTAL BUDGET IS LIKE A BEAUTIFUL SCHOOL OF FISH. IT CONTAINS PROGRAMS AND FUNCTIONS THAT DON'T LOGICALLY BELONG TO OTHER COUNTY DEPARTMENTS. THESE ARE THE OFFICES AND AGENCIES, SMALL COMMISSIONS, AND OTHER DEDICATED ENTITIES THAT PROVIDE COUNTYWIDE OVERSIGHT, LEGISLATIVE OVERSIGHT, ADVICE, SUPPORT, OR PROVIDE A WAY FOR US TO ACCOUNT FOR CORPORATE OBLIGATIONS THAT AREN'T DEPARTMENT SPECIFIC. WE'LL WAIT FOR THE CBAC REPORT. I DON'T HAVE A LOT TO SAY ABOUT THAT. I DO HAVE TO SAY THOUGH THAT I THINK THE NOND CBAC HAS THE HARDEST JOB OF ANY OF THE CBACs. THEY LOOK AT SO MANY PROGRAMS THAT AREN'T RELATED TO EACH OTHER IN A WAY THAT YOU CAN TELL A GOOD STORY ABOUT THAT I COMMEND THEM FOR ALL OF THE WORK THEY DO. AND I'M GLAD CATTED LIEN STAFFS THAT GROUP -- I'M GLAD THAT KATHLEEN STAFFS THAT GROUP. HERE'S THE NONDEPARTMENTAL BUDGET BY FUND. IT'S KIND OF A BIG BUDGET IN THE COUNTY, IT'S \$176 MILLION, ALMOST. AND WE'LL SEE IN A SLIDE OR TWO THE OFFICES AND AGENCIES AND THE OVERSIGHT BODIES THAT WERE MOST INTERESTED IN ACTUALLY MAKE UP A FAIRLY SMALL PART OF THE OVERALL NON-D BUDGET. THOSE OFFICES AND AGENCIES BY AND LARGE ARE BUDGETED IN THE GENERAL FUND AND THE FEDERAL STATE FUND AND THE VIDEO LOTTERY FUND, AND YOU CAN SEE THAT'S REALLY ABOUT 15% OF THE TOTAL. MOST OF THE BIG STUFF, IF YOU WILL, IS FOUND IN THE BOND REPAYMENT FUNDS OR DEBT FUNDS, AND THE CONVENTION CENTER FUNDS, THE SPECIAL EXCISE TAXES FUND. SORRY, BIFOCALS DO A REAL NUMBER ON YOUR NECK. SO THIS IS THE NONDEPARTMENTAL BUDGET BY SPENDING CATEGORY. YOU CAN SEE AGAIN THAT PERSONNEL AND MATERIALS AND SERVICES, THE THINGS THAT WE

NEED TO RUN SMALL OFFICES ARE A FAIRLY SMALL PART OF THIS BUDGET. AND YOU CAN SEE BY FAR AND AWAY THE LARGEST PART IS DEBT SERVICE AND CONTRACT PAYMENTS. THE CONTRACT PAYMENTS ARE MOSTLY PASTR PASS-THROUGHS TO OTHER ORGANIZATIONS FOR TAXES THAT WE COLLECT ON THEIR BEHALF. 27 MILLION OF THE CONTRACTS AMOUNT IS FOUND IN THE SPECIAL EXCISE TAXES FUND, AND THAT'S OUR HOTEL, MOTEL, AND VEHICLE RENTAL TAX WE PASSED THROUGH THE METRO. 6 MILLION OF THAT IS OUR BUSINESS INCOME TAX THAT WE PASSED THROUGH TO THE EAST COUNTY, AND I SHOULD SAY BECAUSE WE ESTIMATE THAT TAX COLLECTIONS ARE IMPROVING A LITTLE BIT, THAT AMOUNT AS LITTLE BETTER THAN IT WAS LAST YEAR. I THOUGHT I WOULD MENTION THE UNAPPROPRIATED BALANCE. WE DON'T TALK ABOUT IT VERY MUCH IN DEPARTMENT BUDGETS. IN THIS CASE, THE BULK OF THIS UNAPPROPRIATED BALANCE, THIS IS FUNDS MONEY THAT IS SET ASIDE, THAT'S NOT PLANNED TO BE USED IN THE UPCOMING YEAR, AND IT'S SET ASIDE FOR FUTURE OBLIGATIONS. THE LARGEST PART OF THAT IS FOUND IN THE PERS PENSION BOND FUND. AND I THINK WE HEARD A GREAT PRESENTATION FROM MARK IN JANUARY ABOUT THE ISSUES THAT WE HAVE WITH OUR OBLIGATIONS FOR PERS, AND SO YOU HAVE A GOOD SENSE OF OUR STRATEGY WHICH IS TO KEEP OUR INCREASES AS LEVEL AS POSSIBLE BY KIND OF PREFUNDING IN TIMES WHEN WE CAN DO THAT. SO HERE'S ALL THE INTERESTING PARTS. THE GENERAL FUND, I THINK I MENTIONED LAST YEAR, IS ABOUT \$22 MILLION FOR '14 IN NON-D AND YOU CAN THINK OF IT IN FOUR BIG CHUNKS. TWO ARE SHOWN HERE. ONE IS THE 5.8 MILLION THAT WE USE TO PAY FOR THE BOARD OF COUNTY COMMISSIONERS, AND FOR THE AUDITORIES OFFICE. THAT'S THE ELECTED OFFICIALS THAT ARE FOUND IN NON-D. AND THE 4.5 MILLION IN THE LOWER PART OF THAT CHART SHOWS OUR POLICY ORGANIZATIONS, ORGANIZATIONS THAT HAVE COUNTYWIDE SCOPE AND THAT PROVIDE POLICY DIRECTION AND SUPPORT TO ALL OF THE DEPARTMENTS IN THE COUNTY. ONE OF THE THINGS I WANTED TO HIGHLIGHT IS THE BOARD CLERKS OFFICE. PEOPLE OFTEN WONDER WHAT IS IN THE BOARD CLERK'S BUDGET? BECAUSE IT SEEMS KIND OF BIG. AND THE BULK OF THE EXPENSES THAT ARE PLANNED FOR THERE, ARE TO OPERATE KIND OF THE BOARD OF COUNTY COMMISSIONERS AS A BODY. SO IT'S EXPENSES, FACILITIES EXPENSES FOR THIS BOARDROOM AND FOR ALL OF THE EQUIPMENT IN IT, FOR THE SHARED ROOMS ON THE SIXTH FLOOR WHERE YOU ALL HAVE MEETINGS AND FOR YOUR DUES FOR MEMBERSHIPS, CORPORATE MEMBERSHIPS AND THINGS LIKE THE NATIONAL ASSOCIATION OF COUNTIES AND THE NATIONAL ASSOCIATION OF OREGON COUNTIES. SO THAT'S KIND OF THE BULK OF WHAT YOU FIND IN THERE. SO THERE'S QUITE A NUMBER OF NEW THINGS AND SOME OF THE POLICY OFFICES THAT I THOUGHT I WOULD HIGHLIGHT HERE. SOME OF YOU ASKED YESTERDAY ABOUT SOME OF THE EMERGENCY MANAGEMENT TOPICS, ABOUT EARTHQUAKES, CONTINUITY OF OPERATIONS, PLANNING, THINGS LIKE THAT, AND JOE IS HERE IN THE AUDIENCE IF YOU WANTED TO FOLLOW UP WITH HIM. SO I'LL GO THROUGH THE CHANGES IN

THE EMERGENCY MANAGEMENT PROGRAM FIRST. SO THE FIRST CHANGE THAT YOU SEE UP THERE SAYS EMERGENCY MANAGEMENT ECC OPERATIONS. AND YOUR STAFF PEOPLE ARE SO GOOD, THEY'VE GONE THROUGH THIS PRESENTATION AND THEY ALL CALLED YESTERDAY WITH QUESTIONS. ONE OF THEM WAS, WHAT DOES ECC STAND FOR? THAT'S FOR OUR EMERGENCY COORDINATION CENTER. THAT IS THE EMERGENCY COORDINATION CENTER WE OPERATE AT THE JUVENILE JUSTICE COMPLEX. YOU'LL REMEMBER A YEAR OR SO AGO WE PUT SOME ONE-TIME MONEY IN THE BUDGET TO BUILD OUT THAT SPACE, TO EQUIP IT AND MAKE IT FUNCTIONAL FOR OUR EMERGENCY COORDINATION CENTER. AND THE GOOD NEWS IS, THAT HAPPENED. SO THIS FUNDING IS ADDED TO PAY FOR THE COST OF THAT SPACE IN THE JUVENILE JUSTICE COMPLEX AND THE COST OF THE I.T. EQUIPMENT THAT IS IN THERE. I THINK PROBABLY ALL OF YOU HAVE BEEN THERE AND YOU KNOW IT IS BRISTLING WITH MONITORS. AND OTHER KINDS OF EQUIPMENT. SO THIS WILL KEEP THAT GOING. THE PROGRAM OFFER -- THE SCALE THAT PROGRAM OFFER WE NAMED SCALED UP, IS REALLY RELATED TO SOME CHANGES IN EMERGENCY MANAGEMENT GRANT FUNDING THAT CAUSED THE CITY OF GRESHAM TO KIND OF LOSE SOME GRANT FUNDING THAT SUPPORTED A PLANNER FOR GRESHAM AND THE EAST PARTS OF THE COUNTY. ONE OF THE RESULTS OF THAT FUNDING CHANGE IS THAT WE GOT A LITTLE BIT MORE OF IT. SO THIS PROGRAM OFFER ALLOWS US TO USE THE 50/50 MATCH GRANT FUNDING TO BRING ON THAT SAME EMERGENCY MANAGEMENT PLANNER TO CONTINUE OUR PLANNING WORK FOR THE EASTERN PARTS OF THE COUNTY. FINALLY, THE ONE OFFER CALLED EMERGENCY MANAGEMENT COOP SPECIALIST, CONTINUITY OF OPERATIONS PLANNING, YOU'VE SEEN THIS IN PRIOR YEARS AS A ONE-TIME-ONLY PROGRAM OFFER. AND AS WE'VE GONE THROUGH CONTINUITY OF OPERATIONS PLANNING AND THE AMOUNT OF WORK AND DETAIL THAT IT REQUIRES, I THINK WE'VE MADE A GOOD CASE THAT WE NEED SOMEBODY TO FOCUS ON THAT ALL OF THE TIME. WE HAVE TO BE PREPARED IN EMERGENCIES. SO THAT PROGRAM OFFER CONTINUES THAT GRANT SUPPORTED POSITION ON AN ONGOING BASIS. FINALLY THERE'S ONE-TIME SUPPORT, AGAIN, FOR PLANNING FOR VULNERABLE POPULATIONS IN EMERGENCY MANAGEMENT. SO THE OTHER POLICY AREA THAT WE ARE REALLY KIND OF BEEFING UP AND BRINGING TOGETHER IS IN THE OFFICE OF DIVERSITY. AND I'M ACTUALLY GOING TO GO THROUGH THESE IN THE REVERSE ORDER THAT THEY'RE SHOWN, BECAUSE IT MAKES MORE SENSE. SO ONE OF THE THINGS THE OFFICE OF DIVERSITY WILL TAKE ON FOR NEXT YEAR IS THE OPERATIONS OF THE MULTNOMAH YOUTH COMMISSION. THIS IS A PROGRAM THAT FORMERLY LIVED IN THE COMMISSION ON CHILDREN, FAMILIES AND COMMUNITIES, AND THAT THING, THAT ENTITY AS WE KNOW HAS GONE AWAY LEGISLATIVELY. BUT THE WORK OF THE YOUTH COMMISSION IS IMPORTANT, AND SO THE -- JUST THAT PROGRAM WILL MOVE INTO THE OFFICE OF DIVERSITY FOR NEXT YEAR. AND THAT AMOUNT PAYS FOR A STAFF PERSON FOR A LITTLE BIT OF STIPENDS FOR YOUTH TO DO

SOME WORK ON BEHALF OF THE COMMISSION, AND THEN FOR THE VARIOUS ACTIVITIES THAT THE COMMISSION SPONSORS AND PARTICIPATES IN WITH THE CITY OF PORTLAND'S YOUTH COMMISSION.

>> JULIE, IS IT KNOW GENERAL FUND DOLLARS AND LAST YEAR IT WAS NOT GENERAL FUND DOLLARS?

>> THAT'S RIGHT. AND THERE ARE -- THEY HAVE APPLIED FOR SOME OF THE GRANTS THEY'VE RECEIVED IN THE PAST, BUT A BIG PART OF THEIR FUNDING WAS STATE FUNDING THROUGH THE COMMISSION, AND THAT PART'S GONE AWAY.

>> THANK YOU.

>> SO RIGHT ABOVE THAT IS A PROGRAM THAT WILL SUPPORT ONGOING USE OF AND DEVELOPMENT OF THE EQUITY LENS. THIS IS WORK THAT'S ACTUALLY GOING ON RIGHT NOW, AND IT'S ANTICIPATED THAT THE STAFF PERSON WORKING ON IT RIGHT NOW WILL JUST KIND OF CONTINUE ON. THAT STAFF PERSON IS CURRENTLY PAID FOR BY THE HEALTH DEPARTMENT, SO THIS WOULD MOVE THAT PERSON OVER INTO THE OFFICE OF DIVERSITY SO THAT SHE CAN CONTINUE ON DEVELOPING AND DISSEMINATING THE EQUITY LENS. FINALLY, BECAUSE OF ALL THIS ADDITIONAL ACTIVITY GOING ON, THE OFFICE OF DIVERSITY IS PROPOSED A PROGRAM CALLED PROGRAM SUPPORT. THAT IS LITERALLY WHAT IT MEANS. IT'S A SUPPORT STAFF PERSON, IT'S A LITTLE BIT OF EXTRA FUNDING AND SUPPLIES AND MATERIALS TO MAKE SURE THEY HAVE THE THINGS THEY NEED TO DO THEIR WORK. AND THAT IS THE THIRD ONE IN THE OFFICE OF DIVERSITY.

>> Commissioner McKeel: I WANTED TO SAY THAT BECAUSE JOE IS HERE, I WAS OUT AT ECC LAST WEEK FOR THE EXERCISE, VERY IMPRESSIVE. IT WAS REALLY INTERESTING TO SEE AND THAT WAS VERY IMPRESSIVE. ALSO, IN THE EQUITY LENS WORK, I SAW IN THE NEWS THIS MORNING THAT CENTENNIAL HIGH SCHOOL HAS ADOPTED AN EQUITY LENS PROGRAM, I THINK ONE OF THE TEENS WORKED ON IT AND THEN IT WAS -- THE SCHOOL BOARD VOTED ON IT. SO THEY'RE GOING TO HAVE AN EQUITY LENS AT THEIR SCHOOL, IN THEIR SCHOOL DISTRICT.

>> THAT'S VERY COOL. FINALLY, SEVERAL PEOPLE HAVE CALLED ME AND SAID, WHAT THE HECK IS THE STATE WATER MASTER'S OFFICE? AND THE STATE -- IT'S ACTUALLY HARD TO FIND OUT ONLINE WHAT THE STATE WATER MASTER'S OFFICE DOES. BUT THE STATE WATER MASTERS ARE KIND OF THE PEOPLE ON THE GROUND FOR THE OREGON WATER RESOURCES DEPARTMENT. AND THEY SERVE AS A LOCAL CONTACT FOR LANDOWNERS FOR LOCAL ELECTED OFFICIALS AND WATERSHED COUNCILS, AND OTHER GOVERNMENT AGENCIES TO LEARN MORE ABOUT OREGON'S WATER LAWS

AND WATER RIGHTS. YEARS AGO WE MADE A SIMILAR -- SIMILARLY SMALL CONTRIBUTION TO THE STATE WATER MASTER'S OFFICE JUST TO SUPPORT THEIR ACTIVITIES. THERE ARE 20 STATE WATER MASTER DISTRICTS IN THE STATE, AND THE DISTRICTS DON'T SEEM TO CORRESPOND WITH OTHER JURISDICTIONAL LINES. BUT THEY DO COMMONLY RELY ON OTHER LOCAL GOVERNMENTS FOR SUPPORT, SO THEY CAN DO THEIR WORK. THE STATE WATER MASTER CONTACTED THE BUDGET OFFICE THIS YEAR, AND THIS REQUEST WAS FORWARDED ON AND APPROVED. SO THERE YOU HAVE IT.

>> Commissioner Smith: JULIE, CAN YOU GO BACK TO THE VULNERABLE POPULATION SPECIALIST? I KNOW YOU TALKED A BIT ABOUT THAT. DO WE HAVE THAT POSITION CURRENTLY?

>> YES.

>> Commissioner Smith: WHO IS THAT VULNERABLE POPULATIONS SPECIALIST?

>> GOOD MORNING CHAIR, COMMISSIONERS. THAT POSITION IS CURRENTLY NOT FILLED. WE HAD IT FILLED UP UNTIL ABOUT SIX MONTHS AGO. AND THEN DUE TO THE BUDGET, THAT PERSON WAS LET GO AND WE WERE WAITING FOR THE ONE-TIME FUNDING TO BRING THAT PERSON BACK ON AND FINISH THE WORK THEY WERE WORKING ON, INCORPORATE THAT INTO THE OVERALL SYSTEM WE'RE WORKING WITH.

>> Commissioner Smith: WHERE ARE THEY HOUSED AT?

>> THEY'RE IN THE OFFICE OF EMERGENCY MANAGEMENT.

>> Commissioner Smith: OK. AND SO WE'RE GOING TO BRING THAT PERSON BACK?

>> THAT IS THE GOAL, YES.

>> Commissioner Smith: WHEN YOU TALK ABOUT VULNERABLE POPULATIONS, IS IT IN REGARDS TO EMERGENCY SERVICES? OR --

>> YES. VULNERABLE POPULATIONS, WE DEFINE IT IN EMERGENCY MANAGEMENT AS ANY INDIVIDUAL OR PERSON THAT WOULD HAVE DIFFICULTY OR WOULD NEED ADDITIONAL SUPPORT DUE TO A CIRCUMSTANCE. AND IT COULD BE ANYTHING FROM SOCIOECONOMIC CALL, IT COULD BE MOBILITY, IT COULD BE AN IMPAIRMENT, IT COULD BE LANGUAGE. SO ANY OF THOSE THAT WOULD CAUSE THAT PERSON IN A DISASTER OR IN A MAJOR EMERGENCY TO BE LIMITED ON HOW THEY CAN EITHER EVACUATE OR GET SERVICES OR FOOD OR WATER, ETC. THAT PERSON IS PLANNING TO SAY, DO ALL OF OUR PLANS, INCORPORATE THAT.

DO EVERYTHING WE DO, MAKE SURE THAT THAT LENS IS LOOKED AT THROUGHOUT THE PLAN. THIS WAS A BIG EMPHASIS AFTER KATRINA, AND IT'S ONE OF OUR MAJOR FOCUSES RIGHT NOW, SAYING OUR VULNERABLE POPULATION ASSIST WHAT WE HAVE TO FOCUS ON. SHE HAS DONE A LOT OF WORK. AND BUILT A PLAN TO DO THAT. AND NOW WE NEED HER BACK TO KIND OF INCORPORATE IT AND KIND OF START MOVING IT FORWARD.

>> Commissioner Smith: OK. THANK YOU.

>> I MENTIONED THERE WERE FOUR BIG CHUNKS OF THINGS IN THE GENERAL FUND. AND WE TALKED ABOUT THE FIRST TWO AND THESE ARE THE OTHER TWO. THESE ARE EITHER KIND OF CHARTER, STATUTORY AGENCIES THAT WE HAVE TO FUND LIKE THE TAX SUPERVISING AND CONSERVATION COMMISSION, OR THE CITIZEN INVOLVEMENT COMMITTEE. THE AMOUNTS SHOWN FOR THE LOCAL PUBLIC SAFETY COORDINATING COUNCIL IS OUR GENERAL FUND SUPPORT FOR THE DSS JUSTICE DATABASE PROGRAM. OTHER COUNTYWIDE OBLIGATIONS WE HAVE INCLUDE VARIOUS KINDS OF STATE MANDATED EXPENSES TO PAY FOR COURTROOM SPACE, TO PASS THROUGH COURT FEES FOR OPERATION OF THE LAW LIBRARY, AND ASSOCIATED PRESS HERE ALSO ARE THE COSTS WE INCUR TO KEEP THE LIGHTS ON AND THE LAWN MODE AT WAPATO. AND FINALLY THE BIT PASS-THROUGH IS SHOWN HERE AS WELL. SO THERE ARE TWO OTHER FUNDS WHERE WE ACCOUNT FOR SOME OF THE OVERSIGHT AGENCIES OR POLICY AGENCIES. THOSE PROGRAMS ARE IN THE FEDERAL STATE FUND AND THE VIDEO LOTTERY FUND. THE AMOUNT SHOWN HERE FOR THE LOCAL PUBLIC SAFETY COORDINATING COUNCIL IS THE FUNDING WE RECEIVE FROM THE STATE DEPARTMENT OF CORRECTIONS. FOR JUST THE OPERATION OF THE COUNCIL THAT'S FOR STAFF SUPPORT, AND OFFICE SPACE FOR THAT BODY. YOU CAN SEE THAT THE OFFICE OF EMERGENCY MANAGEMENT RECEIVES QUITE A SUBSTANTIAL AMOUNT IN GRANT FUNDING, MOSTLY FEDERAL FUNDING THROUGH THE STATE. AND THE OFFICE OF SUSTAINABILITY APPLIED FOR AND RECEIVED A SMALL GRANT THAT THEY EXPECT TO SPEND ALL OF NEXT YEAR. AND THEN THE VIDEO LOTTERY FUND, THERE'S A FEW ONE-TIME ONLY THINGS THAT ARE WORTH NOTING. IN ADDITION TO THE OFFICE OF ECONOMIC DEVELOPMENT, WE HAVE SEVERAL ONE-TIME THINGS FOR NEXT YEAR. ONE IS A 70,000 TO CONTINUE TO FUND THE MICROLUNG PROGRAM THAT WE HAD IN ONE-TIME ONLY MONEY LAST YEAR. ONE IS TO EXPAND THE SUMMER WORKS YOUTH INTERNSHIP PROGRAM. I SHOULD NOTE THERE'S A TYPO IN THE GREEN BOX THAT PAGE WAS KIND ENOUGH TO POINT OUT TO ME, THIS PROGRAM IS EXPANDED FOR FISCAL YEAR '14 AND IT SHOULD PROVIDE 100 YOUTH INTERNSHIPS, NOT 50, AS WE PROVIDED LAST YEAR. SO THAT WILL BE AWESOME. AND FINALLY THERE'S A SMALL AMOUNT SET ASIDE FOR THE BEGINNING URBAN FARMER PROGRAM IN THE OFFICE OF SUSTAINABILITY. WE ALSO ACCOUNT HERE FOR THE DEBT SERVICE WE PAY ON THE EAST COUNTY COURTHOUSE.

>> Commissioner Smith: COULD YOU GIVE ME THE NUMBER -- OUR LOTTERY FUND IS MORE THAN 968, RIGHT? IT'S ABOUT --

>> IT IS.

>> Commissioner Smith: 5.9 MILLION?

>> THIS IS JUST THE PART THAT PAYS FOR THESE THINGS IN NONDEPARTMENTAL. WE HAVE THAT FUND BUDGETED IN OTHER DEPARTMENTS AS WELL.

>> Commissioner Smith: OK. GREAT.

>> FINALLY, THE COUNTY ATTORNEY'S OFFICE IS BUDGETED IN THE RESPONSE. WE TALKED ABOUT THE RISK FUND YESTERDAY. AND THIS IS THE PROGRAM THAT IS NOT IN THE DEPARTMENT OF COUNTY MANAGEMENT AND YET IS BUDGETED IN THE RISK FUND. WE PUT IT THERE BECAUSE IT'S A WAY OF ACKNOWLEDGING AND EXPECTING THAT THE COUNTY ATTORNEY SERVE AS A RISK REDUCTION OFFICE FOR DEPARTMENT AND PROGRAMS TO CALL BEFORE THEY WADE IN TOO FAR AND GET INTO A PICKLE. FINALLY, WE SAW IN THE PIE CHART THERE'S SEVERAL OTHER FUNDS BUDGETED IN NONDEPARTMENTAL. YOU'VE SEEN THESE BEFORE. THE COUNTY SCHOOL FUND CONTINUES TO BE TINY BECAUSE IT ACCOUNTS FOR A SMALL PORTION OF FEDERAL TIMBER PAYMENTS.

>> CAN WE GO BACK? THAT WAS SO INTERESTING AND YOU WENT OVER IT SO QUICKLY. THIS BULLET ABOUT FUNDING FOR THE COUNTY ATTORNEY'S OFFICE. SO THE -- ALL OF THE FUNDING FOR OUR COUNTY ATTORNEY'S OFFICE IS GENERATED -- I KNOW I'M JUST READING THIS BACK TO YOU, BUT I'M TRYING TO UNDERSTAND IT -- IS GENERATED BY THIS PAYROLL EXPENSE THAT WE CHARGE BACK TO OURSELVES?

>> YES.

>> SO IT'S SPREAD THROUGHOUT EVERY BUDGET, EVERY OTHER BUDGET IN THE COUNTY?

>> YES.

>> WHEN DID WE START FUNDING THE COUNTY ATTORNEY'S OFFICE THAT WAY?

>> I'LL HAVE TO LOOK UP THE EXACT YEAR, BUT IT WAS SOMETIME -- LIKE 2002 I THINK.

>> THE 1.4 -- MARQUAM BELL, CHIEF FINANCIAL OFFICER. THE 1.4% IS ACTUALLY A COMPONENT OF THE LIABILITY RATES THAT DEPARTMENTS PAY. AND IT'S A REFLECTION OF THE RISK REDUCTION ASSISTANCE THAT THE ATTORNEY'S OFFICE PROVIDES. SO WE KEEP IT IN THERE BECAUSE THAT WAY ALL THE FUNDS PAY IT, AND WE DO CHARGE A DIFFERENTIAL RATE TO DEPARTMENTS BASED ON THEIR RISK FACTORS. AND THE COUNTY ATTORNEYS JUST ABOUT 1.4% OF IT. I THINK THE AVERAGE RATE IS 3%.

>> OK. THIS IS A NEW CONCEPT TO ME FOR SOME REASON THIS PASSED ME BY IN EVERY OTHER BUDGET DISCUSSION. I THINK IT'S AN INTERESTING WAY FOR THE COUNTY TO MANAGE ITS OWN EXPENSES.

>> IT WAS FORMERLY A GENERAL FUND EXPENSE AND I THINK THE LOGIC IS THIS IS THE WAY WE CAN RECOVER IT FROM EXTERNAL FUNDING SOURCES AS WELL.

>> THOUGH ALTHOUGH THERE ARE NO EXTERNAL FUNDING SOURCES REPRESENTED HERE, THIS IS ALL INTERNAL, THIS IS KIND OF ANOTHER --

>> WE DO CHARGE IT TO GRANTS, FOR EXAMPLE. SO GRANT PROGRAMS -- IT'S A CHARGE AGAINST PAYROLL.

>> I SEE. ANY SOURCE OF PAYROLL IS SUBJECT TO THIS. OK. THANK YOU. THAT'S HELPFUL.

>> TO GET BACK TO THIS LITTLE CHART, I -- ONE THING I WANTED TO POINT OUT HERE IS THIS SHOWS FOR EACH OF THE FUNDS WE BRIEFLY DISCUSSED EARLIER JUST WHAT THE PAYMENT IS GOING TO BE FOR THE NEXT FISCAL YEAR. YOU REMEMBER THAT THE PERS BOND FUND LOOKED A LOT LARGER THAN \$18 MILLION, BUT THIS IS JUST THE AMOUNT WE EXPECT TO PAY TO PERS FOR NEXT YEAR. I SHOULD ALSO NOTE THAT FOR THE OREGON HISTORICAL SOCIETY LOCAL OPTION LEVY, THIS IS FISCAL YEAR '14 WILL BE ITS HUMP YEAR. THE THIRD YEAR OF THE FIVE REMAINING -- THE FIVE THAT WAS APPROVED BY THE VOTERS. SO IN THE VARIOUS OFFICES AND AGENCIES OF NONDEPARTMENTAL, THERE'S ABOUT 100 POSITIONS. AND THIS SHOWS THE CHANGES FROM THE CURRENT YEAR'S POSITIONS, FISCAL YEAR '13'S POSITIONS TO FISCAL YEAR '14'S POSITIONS. AND ONE OF THE THINGS YOU CAN NOTICE IS FOR THE SORT OF FULL FTE INS AND OUTS, THAT HAS TO DO WITH PROGRAMS OR INDIVIDUALS MOVING AROUND. SO IF YOU START AT THE BOTTOM, IN THE CURRENT YEAR WE MOVED THE COMMISSION ON CHILDREN, FAMILIES, AND COMMUNITIES INTO DCHS, BUT THAT -- SO IN THE BUDGET FOR THE CURRENT YEAR THERE WERE POSITIONS. BUT THEY'RE GONE FOR NEXT YEAR. LIKEWISE, YOU CAN SEE IN THE EQUITY LENS PROGRAM THE POSITION I MENTIONED THAT'S CURRENTLY FUNDED BY THE

HEALTH DEPARTMENT WILL MOVE IN. SO THE NET CHANGE IS UP A LITTLE OVER TWO POSITIONS, AND IT'S KIND OF THE SAME PERCENTAGE THAT I THINK YOU'VE SEEN IN MANY OTHER DEPARTMENTS. FINALLY, OUR CHART ABOUT VACANCIES. IN SHORT, WE DON'T HAVE ANY LEFT. THEY'VE ALL BEEN FILLED. THE ONES TOWARD THE BOTTOM ARE SOME OF THE POSITIONS UNTIL OUR POLICY OFFICES, SUSTAINABILITY, DIVERSITY, AND EQUITY, AND GOVERNMENT RELATIONS. AND THAT'S WHAT I HAVE FOR YOU TODAY. I'M SURE YOU HAVE QUESTIONS. IN THE INTERIM, SHERRY, OUR NON-D CBAC CHAIR HAS ARRIVED AND I'D LIKE TO INVITE HER UP TO PRESENT THE NON-D CBAC REPORT.

>> Chair Cogen: SOUNDS GREAT. GOOD MORNING.

>> GOOD MORNING. SORRY, I WAS RUNNING A LITTLE LATE THIS MORNING. BUT I'M HERE NOW. GOOD MORNING CHAIR COGEN AND COMMISSIONERS, AND I'M HERE AS THE CHAIR OF THE NONDEPARTMENT CBAC. IT'S ALWAYS A CHALLENGE WITH THE DIVERSITY WE HAVE. SO I WANTED TO HIGHLIGHT THAT WE DID HAVE SOME ADDITIONAL MEMBERS THIS YEAR AND LOST A FEW OF OUR COMMITTEE, AND THEY WERE VERY HELPFUL TO US AND KANE IS ONE OF THE NEW MEMBERS TO THE COMMITTEE, WHICH WAS VERY APPRECIATED AS WELL AS LAURA LEONARD AND MARY STEWART. SO WE HAD SOME NEW FOLKS WITH US. AS YOU KNOW, WE HAVE A LOT OF DIFFERENT BUDGETS TO REVIEW IN OUR ASSIGNMENT. AND YOU HAVE OUR REPORT HERE AS WELL. SO I'M GOING TO HIGHLIGHT SOME OF THE THINGS. WE WANTED TO START BY EMPHASIZING THE NEED FOR COORDINATION AND COLLABORATION, INTERCOUNTY WITH EXTERNAL PARTNERS. AND WE WANT THAT TO INDICATE THAT WE WOULD LIKE TO HAVE COMMUNITY ORGANIZATIONS INCLUDING NONPROFITS, FAITH-BASED AND OTHER NONGOVERNMENTAL ORGANIZATIONS. WE SEE A HUGE BENEFIT IN SUCCESSFUL COORDINATION AND COLLABORATIONS, AND WANT TO -- AND IN THAT THEY CAN SERVE RESOURCES, STRENGTHEN RELATIONSHIPS AND BROADEN PUBLIC KNOWLEDGE AND ACCEPTANCE OF COUNTY PROGRAMS. AND A COUPLE OF THE SUCCESSFUL COLLABORATIONS THAT WE NOTICED THIS LAST YEAR WAS THE VASH 305 WITH THE VETERANS AND THE HEALTHY MULTNOMAH COUNTY FORUM THAT WAS HELD AS A COLLABORATION WITH THE CHAIR'S OFFICE BUDGET OFFICE AND CITIZEN INVOLVEMENT COMMITTEE. SO WE'RE EXCITED ABOUT THAT. AND THEN WE IDENTIFIED SOME POTENTIAL NEW INITIATIVES THAT MIGHT -- YOU MIGHT WANT TO LOOK AT, AND THAT IS COMMISSIONER'S OFFICE COLLECTIVELY IDENTIFYING AND PURSUE INITIATIVES CONNECTED TO CRITICAL MENTAL HEALTH AND HOUSING ISSUES, AND ALSO THE COUNTY ESTABLISHED A CENTRAL LOCATION WHERE LICENSES FOR EXTERNAL SOFTWARE APPLICATIONS CAN RESIDE. MOVING ON TO THE COMMUNICATION OFFICE, WE ARE VERY PLEASED THAT THE COMMUNICATION OFFICE ADOPTED OUR RECOMMENDATION FROM LAST YEAR'S REPORT TO HIRE A GRAPHIC

DESIGNER. AND WE ENCOURAGE THE COMMUNICATION OFFICE TO CONTINUE ADOPTING OUR RECOMMENDATION THAT ELECTRONIC AND GRAPHIC MEDIUMS BE UTILIZED AT LEVELS SIMILAR TO TELEVISION AND VIDEO FORMATS. IT'S CRITICAL THAT THE COMMUNICATION OFFICE SUPPORT CAN BE SEEN AS AN ASSET INTERNALLY, AND WE ARE CONCERNED THAT SOME COUNTY DEPARTMENTS AND OFFICES AREN'T ABLE TO TAKE FULL ADVANTAGES OF THE CAPABILITIES OF THE COMMUNICATIONS OFFICE. EXAMPLES INCLUDE LACK OF KNOWLEDGE ABOUT -- THESE ARE COUNTY DEPARTMENTS -- SUPPORT OFFERED FOR GRAPHIC DESIGN, HOW TO REQUEST VIDEOS BE PREPARED, TYPES OF ANNOUNCEMENTS THAT CAN BE POSTED, AND HOW TO SUMMIT GENERAL REQUESTS FOR CONSULTATION. SO WE ARE FEELING FROM HEARING FROM DIFFERENT DEPARTMENTS AS WELL AS THE COMMUNICATION OFFICE THAT THERE NEEDS TO BE MORE KNOWLEDGE INTERNALLY ABOUT WHAT THAT OFFICE CAN PROVIDE TO DIFFERENT AGENCIES. THEN YES -- I KNOW JULIE TALKED ABOUT THE YOUTH INTERNSHIPS. WE TOO SUPPORT THE YOUTH INTERNSHIPS, BUT WE DID NOTICE THAT THERE ARE VARIOUS PROGRAMS THAT COULD BE CONSOLIDATED AND JOINTLY COORDINATED. AND THAT WE THOUGHT COULD BE SPEARHEADED COLLECTIVELY BY THE BOARD, ODA AND COUNTY DEPARTMENTS. ADDITIONALLY THERE SHOULD BE OPEN RECRUITMENT FOR INTERNS THROUGHOUT THE COUNTY WITH SIGNIFICANT EFFORTS MADE TO DO OUTREACH INTO THE EAST COUNTY PORTION OF OUR COUNTY. SUCH PROGRAM MODIFICATIONS WILL INCREASE EFFICIENCY, TRANSPARENCY AND MAKE THESE IMPORTANT OPPORTUNITIES EQUALLY AVAILABLE TO ALL OF THE COMMUNITY. THE OFFICE OF EMERGENCY MANAGEMENT, WE'RE CONCERNED ABOUT THE LACK OF COORDINATION OF EMERGENCY MANAGEMENT SERVICES LOCATED WITHIN SPECIFIC COUNTY DEPARTMENTS. IN SEVERAL DEPARTMENTS, SMALL OFFICES DELEGATED WITH EMERGENCY OFFICE -- SOMETIMES LACK SUFFICIENT STAFF TO RESPOND TO INQUIRIES AND SITUATION WHEN THEY ARISE. THAT'S REALLY THAT THERE'S ONE PERSON DESIGNATED AND IF THEY'RE NOT THERE, THEN NO ONE KNOWS WHAT TO DO. ADDITIONALLY WE CONTINUE TO RECOGNIZE THE FUNDING CHALLENGES OF OEM, THANKS DUE TO THE POTENTIAL REDUCTION OF FEMA PERFORMANCE GRANTS. SO WE UNDERSTAND THAT THAT AS A CHALLENGE. PERFORMANCE MEASURES. WE ARE VERY PLEASED WITH THE INCREASING CLARITY AND USEFULNESS OF PERFORMANCE MEASURES OF NONDEPARTMENT OFFICES. TANGIBLE PERFORMANCE MEASURES REFLECT THE VALUES OF THE COUNTY'S DIFFERENT CONSTITUENCIES AND ARE CRITICAL SINCE THEY CAN PROVIDE AN ACCURATE PICTURE TO THE PUBLIC ABOUT THEIR INVESTMENT AND GOVERNMENT SERVICES. WE CONTINUE TO ENCOURAGE THE COUNTY TO DEVELOP PERFORMANCE MEASURES IN A TIERED MANNER WHICH WOULD PROMOTE ACCOMPLISHING LARGER PROJECTS IN SMALLER CHUNKS. AND WE TALKED ABOUT THIS LAST YEAR AS WELL. WE DO ACKNOWLEDGE THE POSITIVE IMPACT OF AN AUDITORIES WORK WITH THE NONDEPARTMENT OFFICES TO CREATE THE MEANINGFUL

PERFORMANCE MEASURES. NEW INITIATIVES FOR -- PROPOSED BY CHAIR COGEN'S OFFICE, WE SUPPORT THE FOLLOWING INITIATIVES -- SUING THE MORTGAGE ELECTRONIC REGISTRATION SYSTEM, MENTAL HEALTH FIRST AID TRAINING AND PLANNING FOR THE NEW HEALTH DEPARTMENT HEADQUARTERS. FOR REGIONAL ART AND CULTURE COUNCIL, WE ENCOURAGE RACC TO TAKE STEPS TO INCREASE FUNDING FOR ARTS AND CULTURE PROGRAMS TO UNDERSERVED COMMUNITIES WITH PARTICULAR ATTENTION TO THE EAST COUNTY. AND THEN THE SUN PROGRAMS. WE LEARNED THAT THE SUN SCHOOL PROVIDERS HAVE FIVE-YEAR CONTRACTS PLUS AN ADDITIONAL TWO-YEAR RENEWAL OPTION. OUR COMMITTEE BELIEVES IMPLEMENTING A THREE-YEAR CONTRACT CYCLE IS MORE USEFUL APPROACH. THIS APPROACH REFLECTS BEST PRACTICES, PROVIDES STRONGER OVERSIGHT TO IDENTIFY PROGRAMS EARLIER, PROBLEMS EARLIER, I'M SORRY, AND WOULD ENCOURAGE A WIDER POOL OF OPPORTUNITIES FOR MORE CONTRACTORS TO PARTICIPATE. THE OFFICE OF GOVERNMENT RELATIONS, OUR COMMITTEE SUPPORTS THE RECENT HIRE OF THE GRANT WRITER TO HELP IDENTIFY GRANT OPPORTUNITIES IN OUR COMMUNITY. AND THE ECONOMIC DEVELOPMENT, OUR COMMUNITY -- COMMITTEE BELIEVES IT IS IMPORTANT FOR THE COUNTY TO TAKE STEPS TO STIMULATE THE BUSINESS CLIMATE. WE ALSO ENCOURAGE THE DIRECTOR TO STUDY WHAT OTHER CITIES, COUNTIES, REGIONAL GOVERNMENTS AND COMPARABLE ENTITIES ARE DOING TO PROMOTE ECONOMIC DEVELOPMENT. AS YOU CAN SEE, WE HAVE A LOT OF THINGS TO LOOK AT, AND WE DIDN'T EVEN LOOK AT EVERYTHING THAT THE NONDEPARTMENT BUDGET INCLUDES. SO IF THERE ARE ANY QUESTIONS I'LL BE GLAD TO TAKE THEM.

>> Chair Cogen: THANK YOU VERY MUCH.

>> I HAVE A QUESTION. THANK YOU FOR YOUR REPORT. I DID HEAR THAT -- THE INFORMATION ABOUT SUMMER WORKS IN TERMS OF BEING MORE COMPETITIVE. AND I WAS WONDERING IF YOU ALL KNEW THAT WORK SYSTEMS IS THE WIA PROGRAM THAT PROVIDE AS THIRD OF THE FUNDING FOR THIS PROGRAM.

>> I DON'T THINK WE WERE MADE AWARE OF THAT AT ALL.

>> Commissioner Smith: THAT'S THE BEAUTY OF THIS PROGRAM. THEY GIVE US A THIRD. I DON'T KNOW ANYBODY ELSE THAT WOULD BE WILLING TO DO THAT.

>> WE WERE JUST HOPING TO OPEN IT UP SO MORE PEOPLE WOULD HAVE AN OPPORTUNITY. SO THANK YOU FOR THAT INFORMATION.

>> I THINK DO YOU RAISE A GOOD QUESTION. WHY DO WE HAVE DIFFERENT INTERNSHIP PROGRAMS AND WE TALKED EARLIER IN THE -- JULIE TALKED

ABOUT THE YOUTH COMMISSION, I KNOW THEY'RE HIRING TWO INTERNS BUT THEY'RE NOT GOING THROUGH THE SUMMER WORKS THEY'RE DOING DIFFERENT INTERNS. SO I AGREE WITH YOU, I'M CONFUSED ABOUT WHOSE INTERNS ARE GOING WHERE AND WHY AND WHY WE DON'T -- IF WE HAVE A SUCCESSFUL PROGRAM WHY DON'T --

>> IT'S ECONOMIC BASED, IT'S LIKE SCHOOL LUNCH. YOU HAVE TO MEET AN ECONOMIC THRESHOLD SO IT'S FOR PRIMARILY LOW-INCOME STUDENTS. SO A STUDENT FROM GRANT THAT'S NOT LOW-INCOME, THEY COULD ACTUALLY GO TO ANOTHER ONE OF OUR PROGRAMS, BUT THEY CAN'T GET INTO SUMMER WORKS. IT'S EXCLUSIVELY FOR LOW-INCOME KIDS. WHICH FOR ME I THINK IT MAKES SENSE FROM THE COUNTY'S STANDPOINT, BECAUSE THOSE ARE THE FAMILIES THAT WE SERVE HERE IN MULTNOMAH COUNTY, AND THAT'S WHY WE HAVE ADDITIONAL INTERNSHIP PROGRAMS BECAUSE THEY WOULDN'T QUALIFY.

>> THANK YOU. I APPRECIATE THAT. I'D STILL LIKE MORE INFORMATION ABOUT WHY WE'RE DOING THESE OTHER PROGRAMS AND WHAT THE QUALIFICATIONS ARE. AND MAYBE WE SHOULD HAVE A CONVERSATION AND SHOULD WE ALL -- I DON'T HAVE THE ANSWERS BECAUSE I DON'T KNOW, BUT I AGREE WITH YOU, THAT IT SEEMS LIKE IT SHOULD BE A PRIORITY OF THE COUNTY TO FOCUS ON FOLKS WHO ARE FROM THE FAMILIES THAT WE SERVE.

>> I THINK WE CAN DO THAT. WE'VE BEEN DOING THAT -- THE OTHER INTERNSHIP PROGRAMS, AND I DON'T KNOW IF ALLISON IS IN HERE, BUT THE OTHER INTERNSHIP PROGRAMS, IT IS A CLEAR PATHWAY TO SOME SORT OF WORK AT THE COUNTY. THIS -- THE PROGRAM THAT IS RUN THROUGH D-2 IS KIND OF LIKE A PIPELINE TO GO INTO COLLEGE, AND HOPEFULLY THEY'LL COME BACK DURING THEIR COLLEGE YEARS AND DO AN INTERNSHIP AND ULTIMATELY MY GOAL IS TO MAKE SURE THAT THEY CAN MEET THE MINIMUM REQUIREMENTS TO GET INTO MULTNOMAH COUNTY FOR WORK. AS WE HEARD YESTERDAY, I THINK WE HAVE -- WHAT'S THE NUMBER, IT WAS 20% OF THE FOLKS ARE ELIGIBLE FOR RETIREMENT? THAT SCARES ME. BUT I'D LOVE TO KIND OF WALK THIS THROUGH WITH YOU, COMMISSIONER.

>> I THINK -- THE INTEREST IS JUST -- THE INTEREST IS PRETTY BROAD, I THINK HERE IN COORDINATION AND I THINK THAT WAS THE -- SORT OF THE UMBRELLA MESSAGE THAT YOU'RE BRINGING, AND I REALLY APPRECIATE IT. AND I THINK THE WORK THAT YOU DO TO BRING TO OUR ATTENTION THAT WE CAN ALWAYS BENEFIT BY REACHING OUT AND FINDING AREAS OF COMMONALITY. AND ALSO AREAS WHERE WE SORT OF LEAK RESOURCES BY DUPLICATING OR BY BEING CLOSE BUT NOT QUITE THERE IN THE MERGING LANE. SO I APPRECIATE THAT. AND I THINK THAT YOUR NOTE JUST CALLING

OUT CONSOLIDATION AND JOINT COORDINATION IS BEING TAKEN TO HEART HERE BY THE BOARD.

>> I CERTAINLY HEAR THAT. THAT WAS OUR NUMBER ONE PRIORITY, SO THANK YOU.

>> Chair Cogen: COMMISSION MCKEEL.

>> Commissioner McKeel: THANK YOU. THANK YOU, YOUR REPORT IS VERY GOOD, AND I'M HAPPY TO SEE THE OFFICE OF ECONOMIC DEVELOPMENT SUGGESTIONS IN HERE. I WOULD LIKE TO REQUEST A BRIEFING, I'VE HAD THIS CONVERSATION WITH JOHN, SO THIS WILL BE NO SURPRISE TO HIM, BUT I WOULD LIKE TO HAVE A BRIEFING FROM HIM AROUND, WHAT ARE OUR OPPORTUNITIES IN THE AREA OF ECONOMIC DEVELOPMENT, TO INCLUDE SOME OF THESE ISSUES THAT YOU HAVE BROUGHT FORWARD IN YOUR RECOMMENDATIONS FOR ECONOMIC DEVELOPMENT AS WELL. AND HE'S JUST ONE PERSON, BUT I FEEL WE HAVE A LOT OF OPPORTUNITY AND WE REALLY NEED TO BE LOOKING AT THAT AND SEEING WHERE WE SHOULD BE AS A COUNTY SHOULD BE GOING IN THAT AREA. SO THANK YOU, APPRECIATE THAT.

>> Chair Cogen: HE'S IN THE BACK NODDING HIS HEAD. OTHER QUESTIONS? OR COMMENTS ON THE NONDEPARTMENTAL BUDGET? GREAT. THANK YOU ALL VERY MUCH. OUR LAST WORK SESSION OF THE MORNING IS ON THE JOY OF SEQUESTRATION AND FEDERAL AND STATE BUDGET CUTS. I BELIEVE JOANNE IS GOING TO WALK US THROUGH THAT. I'M TRYING TO BE OPTIMISTIC. IT'S A BUMMER.

>> IT SOUNDS LIKE IT COULD BE A BEST-SELLING BOOK.

>> Chair Cogen: THE JOY OF SEQUESTRATION.

>> I THINK BEST-SELLING WOULD BE A STRETCH.

>> IF YOU SLAPPED A JUICY ENOUGH COVER ON IT, I DON'T KNOW. IT'S KIND OF MYSTERIOUS.

>> Chair Cogen: 50 SHADES OF SEQUESTRATION?

>> THAT'S WHERE I WAS GOING WITH IT. [LAUGHTER]

>> OH, DEAR. WE'VE BEEN IN THE BOARDROOM TOO LONG.

>> Chair Cogen: THAT'S WHAT HAPPENS IN YOUR 11th BUDGET WORK SESSION.

>> YEAH. SO I'M EXPECTING -- HI, JOANNE FULLER -- MR. CHAIR, MEMBERS OF THE COMMISSION, JOANNE FULLER, I'M ACTUALLY EXPECTING PEOPLE FROM THE HEALTH DEPARTMENT AND DCHS FOR THIS PRESENTATION. BUT WE CAN START -- SO MAYBE I'LL START WITH A LITTLE BIT OF THE OVERVIEW, AND THEN WE CAN -- MARK CAN TALK ABOUT HIS LITTLE BIT, AND THEN WE CAN SEE IF THEY'VE JOINED US. THE BRIDGE MAY BE UP OR SOMETHING, BECAUSE THEY KNEW WHEN THIS WAS STARTING AND THEY TOLD ME THEY'D BE HERE A LITTLE EARLY. SO I JUST WANTED TO FRAME THE CONVERSATION THAT WE'RE GOING TO HAVE. WE SCHEDULED THIS FOR SEQUESTRATION, BUT WE'RE GOING TO TALK ABOUT THREE THINGS. WE'RE GOING TO TALK ABOUT WHAT'S AT RISK FOR SEQUESTRATION, THEN WE'RE GOING TO TALK ABOUT CUTS THAT ARE IN THE CURRENTLY PROPOSED PRESIDENT'S BUDGET AT THE FEDERAL LEVEL, AND THEN WE'RE GOING TO TALK ABOUT STATE CUTS AND WHAT WE KNOW TODAY ABOUT STATE CUTS. THE THING TO REMEMBER ABOUT SEQUESTRATION IS THAT THIS IS DEFINITELY A MOVING TARGET. WE ARE TELLING YOU TODAY WHAT WE KNOW, BUT THIS IS VERY UNRELIABLE IN SOME WAYS, INFORMATION THAT WE'RE GETTING. THE OTHER THING ABOUT SEQUESTRATION IS THAT IT'S GOING TO COME DOWN IN ALL THESE LITTLE ITTY BITTY FUNDING STREAMS WE GET FROM THE STATE, AND THE CUT IS GOING TO BE APPLIED BY DIFFERENT FEDERAL AGENCIES IN DIFFERENT WAYS TO EACH OF THOSE FUNDING STREAMS. SO LOOKING AT THIS FROM AN EVEN MEDIUM LEVEL OF DETAIL IS CHALLENGING, BECAUSE YOU HAVE TO ROLL UP ALL OF THESE LITTLE DIFFERENT TITLE FUNDING STREAMS THAT WE GET IN ABLING AND DISABILITIES SERVICES, FOR EXAMPLE, OR PUBLIC HEALTH GRANTS THAT WE GET FROM -- THAT GO TO THE HEALTH DEPARTMENT AND FIGURE OUT WHAT THE POTENTIAL, WHAT'S POTENTIALLY AT RISK. SO I WANTED TO GIVE YOU THAT CAVEAT BECAUSE WHAT WE'RE GOING TO TALK ABOUT TODAY COULD CHANGE DRAMATICALLY AS THE SITUATION UNFOLDS. WE KNOW THAT THERE ARE THINGS AT RISK, WE KNOW THEY'RE IMPORTANT TO US, WE KNOW THEY'RE GOING TO IMPACT THE POPULATIONS THAT WE CARE ABOUT AND SERVE, BUT WE DON'T EXACTLY UNDERSTAND AT THIS POINT WHAT ALL IS GOING TO HAPPEN. SO THAT'S THE THING THAT'S IMPORTANT TO REMEMBER. I THINK THAT WHAT WE CAN DO IS PROMISE TO COME BACK TO YOU IN EITHER THE END OF AUGUST OR SEPTEMBER DEPENDING ON WHEN WE KNOW A LOT MORE SPECIFIC INFORMATION ABOUT BOTH THE SEQUESTRATION CUTS AND WHAT WE BELIEVE IS GOING TO BE IN THE FEDERAL BUDGET THAT WILL START IN OCTOBER 1st. AND WE CAN TELL YOU MORE AT THAT POINT ABOUT WHAT WE KNOW.

>> Chair Cogen: IN TERMS OF THE BUDGET WE'RE PASSING NEXT WEEK, AND WE HAD SET ASIDE SOME MONEY TO POTENTIALLY IF THE BOARD DECIDES, CUSHION FOR FEDERAL, STATE, AND SEQUESTRATION CUTS, WHAT I'M HEARING YOU SAY IS THAT THE BEST WE'RE GOING TO HAVE IS A GENERAL IDEA OF WHAT IT MIGHT BE AND IF WE DO DECIDE TO PUT SOME MONEY

ASIDE FOR IT, IT'S GOING TO BE LIKE A POT OF MONEY THAT WE'LL HAVE TO REVISIT A FEW MONTHS LATER WE REALLY UNDERSTAND THE DETAILS OF THE CUTS?

>> YES. SO IF YOU RECALL, WHAT WE DID A COUPLE YEARS AGO WHEN WE KNEW THERE WERE STATE -- BIG STATE CUTS AT RISK, AND THE BOARD SET ASIDE A SPECIFIC AMOUNT OF MONEY WHEN YOU PASSED THE BUDGET TO EITHER DO BRIDGE FUNDING WITH THOSE STATE CUTS, OR GLIDE PATH ENDING OF PROGRAMS AND SERVICES, AND THEN WE CAME BACK IN THE END OF AUGUST, BEGINNING OF SEPTEMBER FOR A COUPLE OF BOARD SESSIONS WHERE YOU THEN REVIEWED WHAT THE STATE HAD DONE IN THEIR BUDGET, AND ALLOCATED THAT MONEY TO THE AREAS THAT IT SEEMED TO MAKE THE MOST SENSE FOR US TO USE THAT FUNDING. THAT'S WHAT IS A POSSIBLE OPTION FOR YOU IN THIS BUDGET AS WELL. SO WE COULD DO SOMETHING THAT LOOKS LIKE THAT IF YOU WANTED TO WITH THE BUDGET THAT WE'VE GOT. SO --

>> I WANTED TO SAY, I REALLY APPRECIATE THAT -- THIS, AND IT COMES REALLY INTO CONTEXT WITH OUR SELF-CONGRATULATORY SORT OF POSITION WITH REGARD TO OUR BUDGET POLICY. I REALIZE THAT'S PROBABLY MORE DEPRACATORY THAN I NEED, TO BUT WE HAVE REALIZED OUR BUDGET POLICY HAS STOOD US IN GOOD STEAD THROUGH YEARS OF CUTTING, AND I JUST WANT TO COME BACK AND SAY PART OF THE REASON WE'VE DONE AS WELL AS WE'VE DONE IS BECAUSE WE HAVE COORDINATED, AND BECAUSE THE OTHER BUDGET PRESENTATION THAT WE'VE RECEIVED I THINK YOU'RE REALLY WAY MODEST ABOUT, JOANNE, IS THE SYSTEMS BUDGETING KIND OF METHODOLOGY WHERE WE MAKE SURE THAT WE'RE COGNIZANT OF THE IMPACT OF A CUT OVER HERE ON A SYSTEM THAT'S OPERATING OVER HERE. SO WHILE WE'RE IN THIS KIND OF POSTURE OF GETTING READY TO CATCH SOMETHING THAT'S GOING TO FALL ON US, I THINK THAT KEEPING THE SYSTEMS APPROACH IN MIND IS GOING TO BE REALLY HELPFUL TO THE BOARD.

>> AND I HAVE TO ADMIT, THAT IS ONE OF THE CHALLENGING THINGS THAT WE HAVE WITH THE INFORMATION WE HAVE BEFORE US TODAY. BECAUSE WE HAVE ALL THESE ITTY BITTY FUNDING STREAMS, AND WITH THESE LITTLE CUTS, IT'S LIKE DEATH BY A THOUSAND LITTLE CUTS. AND WE DON'T REALLY KNOW WHAT THAT PACKAGE -- WHAT THAT LOOKS LIKE ALL ROLLED UP TOGETHER AT THIS POINT. SO THAT'S -- THAT IS THE CHALLENGE WITH PROVIDING THE INFORMATION TO YOU. BUT WE WANTED TO PROVIDE INFORMATION TODAY ABOUT THE SPECIFICS, AND I AM HOPING OUR COLLEAGUES FROM THE HEALTH DEPARTMENT AND DCHS ARE ON THEIR WAY. MARK, DO YOU WANT TO TALK ABOUT YOUR LITTLE PIECE OF THE SEQUESTRATION? AND DO WE HAVE A HANDOUT?

>> WHEN I FOUND OUT ABOUT THIS PARTICULAR ONE, IT REALLY CRYSTALLIZED FOR ME HOW MUCH AND WHERE THE SEQUESTRATION IMPACTS PRETTY MUCH EVERYTHING THAT THE FEDERAL GOVERNMENT DOES. AND CERTAINLY WHAT I'M GOING TO TALK ABOUT, THE POTENTIAL IS NOT NEARLY AS SIGNIFICANT AS FOR THE FOLKS IN HEALTH AND HUMAN SERVICE, BUT YOU'LL RECALL ABOUT THREE YEARS AGO WHEN WE ISSUED BONDS FOR THE EAST COUNTY COURTHOUSE, WE ISSUED THEM UNDER THE BUILD AMERICA BOND PROGRAM, SPECIFICALLY THE RECOVERY ZONE DEVELOPMENT RECOVERY BOND PROGRAM. AS PART OF THE SEQUESTRATION, THE FEDERAL INTEREST SUBSIDY PAYMENTS THAT ARE ASSOCIATED WITH THOSE BONDS ARE BEING REDUCED, SO FOR THE CURRENT FISCAL YEAR THAT TRANSLATES TO ABOUT \$17,000 FOR US. IT'S NOT A HUGE DEAL, IT JUST MEANS THE VIDEO LOTTERY FUND WILL HAVE TO PICK THAT UP. BUT IT IS SIGNIFICANT FOR SOMEBODY LIKE THE STATE OF CALIFORNIA, WHO ISSUED SOMETHING LIKE \$10 BILLION IN BUILD AMERICA BONDS, AND SO THEY'RE LOOKING AT AN IMPACT THAT'S IN THE MILLIONS OF THOROUGHES. SO AGAIN, IT'S NOT AS SIGNIFICANT IN TERMS OF THE PROGRAMS THAT WE OPERATE, BUT IT IS ONE OF THOSE THINGS THAT KIND OF -- YOU REALIZE HOW DEEP DOWN THIS GOES.

>> SO I THINK WHAT WE CAN DO IS START WALKING THROUGH -- YOU'VE GOT A HANDOUT, AND WE CAN START WALKING THROUGH IT. ONE OF THE OTHER THINGS TO REMEMBER ABOUT SOME OF THESE CUTS IS THAT SOME OF THE THINGS ARE GOING TO BE A MAJOR IMPACT TO OUR CLIENTS. THANK YOU FOR DRIVING FOR US. SOME OF THESE ARE GOING TO BE A MAJOR IMPACT TO OUR CLIENTS. THEY MAY NOT BE -- THEY MAY NOT IMPACT STAFFING OR SERVICE DELIVERY THAT THE COUNTY PROVIDES DIRECTLY, BUT THEY WOULD HAVE A SIGNIFICANT IMPACT ON OUR CLIENTS IN POVERTY AND THEIR ABILITY TO MEET THEIR BASIC NEEDS. SO I'M JUST GOING TO GO REALLY QUICKLY THROUGH THIS, SINCE AS I SAID, THIS IS POTENTIAL INFORMATION AT THIS POINT, AND THEN LET YOU ASK QUESTIONS AS WE GO. SO THERE WOULD BE A REDUCTION, A POTENTIAL REDUCTION OF APPROXIMATELY 10% TO THE OLDER AMERICANS ACT. THAT'S MONEY THAT WE USE. PRIMARILY FOR IN-HOME SUPPORTS TO SENIORS, AND SOME SENIOR NUTRITION AT OUR SENIOR CENTERS. THERE'S A FOSTER GRANT PARENT PROGRAM THAT'S FUNDED WITH FEDERAL DOLLARS THAT WOULD HAVE A SMALL IMPACT. THERE'S THE SENIOR HEALTH INSURANCE BENEFIT ASSISTANCE, THIS IS THE MONEY THAT THE AGING AND DISABILITIES SERVICES DIVISION USES TO PROVIDE COUNSELING TO LOW-INCOME SENIORS TO HELP THEM CHOOSE BETWEEN THE MEDICAID PLANS THAT THEY HAVE AND THIS WOULD BE -- WE WOULD HAVE TO REDUCE ADMINISTRATIVE EXPENSES. YOU SEE IT'S PRETTY SMALL. AND THEN THERE'S A BUNCH OF DIFFERENT MEDICAID FUNDING STREAMS THAT WE GET IN MENTAL HEALTH THAT WOULD BE POTENTIALLY IMPACTED.

>> I THOUGHT MEDICAID WASN'T GETTING SUBJECT TO THE SEQUESTER?

>> IT DEPENDS ON THE MEDICAID TITLE. SO THERE ARE -- THERE ARE DIFFERENT TITLES IN MEDICAID, AND THERE IS -- THIS IS TITLE 19 FUNDING, WHICH IS NOT THE FQHC FUNDING, SO -- SO THEY JUST GOT HERE. SO I'LL LET SUSAN GET SETTLED AND I'LL TALK ABOUT THIS A LITTLE BIT. THE HEALTH DEPARTMENT HAS SAID TO YOU THAT THE FQHC FUNDING ISN'T GOING TO BE IMPACTED. BUT OTHER MEDICAID TITLES THAT WE GET AND VARIOUS DIFFERENT PLACES MAY BE IMPACTED. AGAIN, IT'S HARD TO DETERMINE. THERE'S DIFFERENT CONFLICTING ADVICE THAT WE'RE RECEIVING FROM THE FEDERAL GOVERNMENT. BUT THE ORAL POTENTIAL IMPACT WOULD BE A TOTAL OF ABOUT \$3.2 MILLION IF THIS DID HAPPEN. SO WE'RE GOING TO -- DO YOU WANT TO START WITH THAT ONE?

>> GOOD MORNING. SUSAN MYERS, HUMAN SERVICES DIRECTOR. SO THE MENTAL HEALTH AND SUBSTANCE ABUSE BLOCK GRANT, THIS WAS BASED ON HOW MUCH THE STATE GETS, AND THEN HOW MUCH WE GET OF THE STATE'S BUDGET. SO THIS ESTIMATE IS IF THE STATE WERE LOOKING AT A 10% REDUCTION, AND WE ARE 21% OF THE STATE'S BUDGET, SO OUR TOTAL REDUCTION IS ESTIMATED TO BE CLOSE TO \$374,000. WE REALLY ARE REALLY UNABLE TO ESTIMATE HOW THAT WOULD IMPACT SERVICES. WE WOULD HAVE -- IF WE GOT THAT REDUCTION WE WOULD HAVE TO DETERMINE WHERE WE WOULD REDUCE. NEXT WE'RE LOOKING AT HUD DOLLARS, AND CSBG, WHICH IS COMMUNITY SERVICES BLOCK GRANT. THESE DOLLARS WE WOULD BE LOOKING AT A 5.3% REDUCTION, AND THAT WOULD FUND SOME ANTIPOVERTY AND HOUSING CASE MANAGEMENT SERVICES TO ANTIPOVERTY WOULD BE 30 FAMILIES, HOUSING WOULD BE 40 FAMILIES. HOWEVER, WHAT IS OF GREATER CONCERN IS THAT WE'RE LOOKING AT APPROXIMATELY 942 HOUSEHOLDS WOULD NOT RECEIVE ENERGY ASSISTANCE. AND THAT IS ALWAYS OF CONCERN TO US. AND THEN ALSO IN OUR HUD DOLLARS WE WOULD BE LOOKING AT ANOTHER -- A 5.3% REDUCTION IN OUR -- IN THE DOLLARS THAT WE PROVIDE TO OUR HOMELESS PARTNERS. SO THERE WOULD BE VARIOUS REDUCTIONS IN HOUSEHOLDS NOT RECEIVING HOUSING PAYMENT ASSISTANCE.

>> Chair Cogen: I'M A LITTLE CONFUSED BY THE SEQUESTER, BUT THESE ARE ONGOING CUTS, RIGHT? IT'S NOT A ONE-TIME CUT? OR ARE THESE ONE-TIME CUTS?

>> MY UNDERSTANDING IS IT'S ONGOING.

>> THEY BASICALLY WOULD BE SETTING A NEW LEVEL OF FUNDING WITH THESE CUTS. FOR ALL OF THESE FUNDING STREAMS.

>> WE FELT, AND I'LL GET INTO THIS A LITTLE MORE WHEN WE TALK ABOUT THE OVERALL -- SOME OTHER FEDERAL CUTS. ALTHOUGH IT'S ALWAYS A TREMENDOUS IMPACT, ANY KIND OF DOLLARS THAT WE LOSE IN OUR HOMELESS AND ANTIPOVERTY SERVICES, WE FEEL AS THOUGH 5% -- 5.3% REDUCTION WILL BE MORE MANAGEABLE THAN WHAT I'LL BE TALKING ABOUT LATER IN TERMS OF SOME OTHER FEDERAL CUTS. ALTHOUGH STILL ALWAYS DEVASTATING.

>> SO LILLIAN SHIRLEY IS HERE FROM THE HEALTH DEPARTMENT. SHE'S GOING TO TALK ABOUT THE POSSIBLE DEPARTMENTS AT RISK BECAUSE OF THE SEQUESTER.

>> THIS IS A MOVING TARGET, I JUST GOT MORE INFORMATION THIS MORNING THAT WILL CHANGE SOME OF THE INFORMATION YOU GOT SEPTEMBER LAST NIGHT BECAUSE THERE WAS SOME PHONE CALLS THIS MORNING AROUND POTENTIAL IMPACTS. SO TO START WITH, OUR WOMAN INFANT AND CHILDREN'S PROGRAM, THERE IS A POTENTIAL REDUCTION OF \$282,675, AND THAT'S 9%, YOU'LL NOTICE AS YOU GO THROUGH THE HEALTH DEPARTMENT, SOME OF THE PROGRAMMATIC AREAS DEPENDING UPON WHERE THEY COME FROM IN THE FEDERAL GOVERNMENT ARE 5%, 5.2%, SOME ARE 9%. THIS WOULD BE A 9% CUT. THE TOTAL IMPACT, IF YOU -- YOU CAN LOOK WHERE IT SAYS -- WHERE THE IMPACT S. LIKE WHAT THE PROCESS IS, BUT WE ALSO ESTIMATE THAT THERE WOULD BE APPROXIMATELY 1200 OF OUR RESIDENTS THAT WOULD NOT BE SERVED. IT COULD BE AS HIGH AS 3,400, DEPENDING UPON THE RULES AND REGULATIONS THAT COME DOWN ON HOW YES SERVE PEOPLE AND WHAT SERVICES WE'RE ALLOWED TO PROVIDE COMPREHENSIVELY FOR PEOPLE NOT -- BECAUSE WE JUST DON'T GIVE THEM THE VOUCHERS, WE HAVE TO PROVIDE NUTRITION COUNSELING AND THEY HAVE TO COME IN FOR CLASSES AROUND FOOD PREPARATION, ETC. SO DEPENDING UPON HOW THOSE RULES DO, IT COULD MEAN FEWER INDIVIDUALS COULD HAPPEN. I ALSO JUST WANT TO SHARE WITH YOU THE WIC COORDINATOR DID ESTIMATES, THIS CUT, WHAT IT WOULD MEAN OVERALL TO MULTNOMAH COUNTY IS THERE'S CLOSE TO \$2 MILLION THAT GOES INTO OUR LOCAL ECONOMY FROM PEOPLE'S PURCHASING POWER FROM THE WIC VOUCHER. SO WE FEEL WHILE THAT'S NOT A SERVICE CUT, IT'S A REALLY IMPORTANT POINT TO MAKE OUT AS WE UNDERSTAND WHAT THESE -- WHAT THE IMPACTS WILL BE.

>> THAT REALLY IS IMPORTANT. WHAT I WAS THINKING S. IT'S NOT ONLY IMPORTANT, THE MAGNIFIER GETS LEVELED, BUT THIS IS A REAL UPSTREAM PUBLIC HEALTH PROGRAM, SO THE DOWNSTREAM COSTS OF THIS, THE DOWNSTREAM MAGNIFICATION OF THE COST OF THIS IS TREMENDOUS.

>> CORRECT. YEAH. CORRECT. AND A COUPLE YEARS AGO WE PRESENTED TO YOU ALL HERE AT THE BOARD SOME OF OUR INDIVIDUAL SURVEY. AND

FOCUS GROUPS WITH OUR WIC CLIENTS, AND WE FOUND OUT THOSE DOLLARS THEY SPENT ARE MORE THAN LIKELY SPENT AT NEIGHBORHOOD AND LOCAL GROCERS. SO IT JUST COMPOUNDS IT EVEN MORE. THE OTHER -- MOVING ON TO THE RYAN WHITE AND HIV AIDS PROGRAM, THIS IS THE ONE I AM -- IT'S VERY CONFUSING. WITH RYAN WHITE WE GET PART A, PART C, AND PART D. AND THE INFORMATION THAT WE GOT THIS MORNING ACTUALLY IS THAT PART C AND PART D OF RYAN WHITE ARE -- THAT'S FOR THE AMBULATORY CARE IS PART C, SO THAT SERVICES CLIENTS IN OUR CLINICS, AND THEN PART D IS OUR WOMEN AND CHILDREN MONEY FOR PEOPLE AND FAMILIES IMPACTED BY HIV. AND A LOT OF THAT MONEY IS GIVEN TO COMMUNITY GROUPS LIKE CASCADE AIDS. BUT THERE'S SOME CONVERSATION THIS MORNING SAYING THAT C AND D MAY BE HELD HARMLESS. AND NOT CONSIDERED IN THE OVERALL SEQUESTRATION CUTS. PART A, HOWEVER, STILL WOULD BE, AND I JUST READ VERY BRIEFLY WHAT THOSE IMPACTS WOULD BE. MAINLY WE WOULD SEE PROBABLY A DECREASE IN STAFF SO THAT CASE MANAGEMENT ETC. WOULD WIND UP WITH HIGHER CASE LOADS, BUT WE COULD QUANTIFY IT AS A 1.0 STAFF PERSON, BUT WHAT I'M HEARING FROM THE MANAGERS IS BEFORE THEY WOULD DO THAT THEY WOULD TRY AND SORT OUT WHAT THE CASE MANAGEMENT LOAD IS, AND WHAT THE SPECIFIC SERVICES THAT THAT FUNDS. ON MEDICARE, WE ESTIMATED THAT IF WE JUST RAN THE NUMBERS OUT TO ITS CONCLUSION, YOU WOULD COME UP WITH ABOUT 100 PEOPLE WHO WOULD NOT BE SERVED. HOWEVER, I DO WANT TO JUST GIVE A CAVEAT HERE, THE MEDICARE FUNDING AND THE TOTAL REVENUE FOR THE CLINICAL SERVICES OF MULTNOMAH COUNTY'S HEALTH DEPARTMENT SERVICES IS REALLY 2.65% OF OUR TOTAL REVENUE. BECAUSE MOST OF OUR REVENUE IS MEDICAID. AND THEN THIS CUT WOULD REPRESENT .05% OF OUR TOTAL MEDICARE FUNDING, AND THAT WOULD ONLY BE -- COME UP TO .23% OF ALL OF OUR REVENUE FOR CLINICAL SERVICES. AND I JUST KIND OF -- I'M BELAYING THIS BECAUSE, YOU KNOW, IT PROBABLY ULTIMATELY WOULD NOT IMPACT INDIVIDUALS SERVED. WE WOULD FIGURE OUT A WAY TO RESTRUCTURE HOW THAT REVENUE COMES IN, BECAUSE IT'S ONLY 2.3%. IF THIS CUT WAS TO HIT MEDICAID, WHICH IT ISN'T, MEDICAID IS BEING HELD HARMLESS, IT WOULD HAVE A REAL DEVASTATING IMPACT. BUT GIVEN OUR CLIENT LOAD IN MEDICARE, IT'S NOT AS -- IT'S NOT AS -- IT'S NOT AS BIG A PART OF OUR REVENUE OVERALL. IN TERMS OF THE HEALTHY START INITIATIVE, THE HEALTHY BIRTH INITIATIVE, RACHEL ESTIMATES THAT SHE WOULD REDUCE A .5 PERSON WHO WOULD HELP WITH THE INFRASTRUCTURE PIECES OF CHARTING, DOCUMENTATION CAPACITY, AND TIMELINESS, BOTH TO GET OUR REPORTS IN AND TO GET BACK TO INDIVIDUALS IN THE COMMUNITY THAT ARE CALLING US FOR SERVICES. OUR HEALTH PREPAREDNESS ORGANIZATION WOULD BE ONE OF THE ONES THAT WOULD BE HIT BY THE 9% CUT. AND THIS WOULD REDUCE STAFF BY A .2, WOULD GO DOWN FROM 1.0 TO A REDUCTION TO .2. AND IN THE FAMILY PLANNING MONEY, WE'RE LOOKING AT PROBABLY LOOKING AT CONFIDENTIAL SERVICES TO CLIENTS WHO DO NOT QUALIFY

FOR OTHER PROGRAMS. WE'D -- THEY WOULD BE MOST IMPACTED. SO THESE WOULD BE CLIENTS THAT WE DON'T HAVE ANY OTHER, NOR IS THERE ACCESS FOR ANY OTHER SERVICES FOR THEM THAT ARE REIMBURSABLE. MATERNAL CHILD HEALTH, THIS CUT WOULD BE SIMILAR AND WE LOOKED AT WHAT WE SERVED LAST YEAR AND WHAT WE'RE PROJECTING TO SERVE NEXT YEAR AND ARE SUBMITTED, AND IT WOULD COME DOWN TO ABOUT 35 CLIENTS IF WE DID THE MATH. THE SPINS GRANT, THE SPECIAL PROJECTS GRANT FOR PERSONS WITH LIVING WITH HIV, A 9% REDUCTION WOULD BE A QUARTER OF A STAFF POSITION IN THE HIV HOMELESS PROGRAM. THE IMMUNIZATION SPECIAL PROGRAM -- PROJECTS, THE WAY THAT MATH COMES OUT IS, IT WOULD BE ABOUT 200 KIDS THAT WOULD NOT BE SERVED, BECAUSE THESE ARE THE CHILD IMMUNIZATIONS, BUT WHAT WE'RE LOOKING AT THE MANAGERS ARE LOOKING AT BECAUSE THEY KNEW THIS WAS COMING DOWN ABOUT A MONTH AGO, INBOUND STEAD OF NOT SERVING THOSE KIDS INDIVIDUAL, WE WOULD PROBABLY REDUCE THE NUMBER OF -- BY ONE OUR AT- OUTREACH CLINIC WHEN WE GET TO EXCLUSION TIME AT THE SCHOOLS, WHEN WE SEND STAFF TO OTHER SITES, WE DO IT AT SEVERAL PLACES, IT WOULD PROBABLY MEAN WE HAVE ONE LESS ABILITY. BECAUSE WE STAFF THOSE CLINICS BASICALLY WITH ON-CALL STAFF. SO THIS MONEY WOULD NOT IMPACT OUR REGULAR STAFF, BUT WE WOULD NOT BE ABLE TO BRING IN OTHER PEOPLE FOR THOSE SPANS DURING THOSE HIGH-RISK DEMAND PERIODS FOR IMMUNIZATIONS. ANY QUESTIONS BEFORE I GO INTO THE NEXT SERIES? YOU HAVE A SERIES OF PROGRAMS THAT BASICALLY COME THROUGH THE CENTERS FOR DISEASE CONTROL. AND IF YOU LOOK AT THE TOTAL DOLLAR AMOUNT THAT WE GET, WE DON'T GET THAT MUCH FROM THE STATE, FIRST OF ALL, FROM THE FEDS TO THE STATE. AND WE DON'T GET THAT MUCH. THE TOTAL DOLLAR AMOUNT OF THESE CUTS ARE NOT HUGE. AND AS I INTERVIEWED THE STAFF YESTERDAY AND WENT OVER WHAT DOES IT REALLY MEAN IF YOU SAY A STAFFING REDUCTION, BASICALLY THEY ALL SAID IT WOULD BE A .2 HOURS AT CUT FROM A FULL-TIME EQUIVALENT, AND THE LAST ONE WOULD BE A .1. HOWEVER, WHAT THE MANAGER SAID, THEY WOULD LOOK MORE TOWARD, WE'LL LOSE CAPACITY IN OUR LINE ITEMS FOR ACTIVITIES LIKE TRAINING, SUPPORTING COMMUNITY MEETINGS, OUTREACH TO SPECIFIC COMMUNITIES FOR EDUCATION AROUND WHY THESE PROGRAMS ARE IMPORTANT AND HOW THEY CAN PARTICIPATE. THAT THAT WOULD PROBABLY BE THE WAY YOU ALL WOULD SEE THE ACTUAL IMPACT IN THE COMMUNITY. AS OPPOSED TO A STAFFING IMPACT.

>> THANK YOU. SO NEXT WE WANTED TO SHARE WITH YOU SOME ADDITIONAL INFORMATION THAT WE HAVE ABOUT THE CURRENT PROPOSED FEDERAL BUDGET. SO AS YOU KNOW, THE SEQUESTRATION CUTS WERE PART OF THIS FISCAL YEAR IN THE FEDERAL BUDGET, WE'RE STILL TRYING TO SORT THAT OUT. AND NEXT WE'RE TALKING ABOUT THE POTENTIAL CUTS THAT ARE

PROPOSED IN THE PRESIDENT'S PROPOSED BUDGET. SO I'M GOING TO TURN IT OVER TO SUSAN TO TALK ABOUT THE IMPACTS TO DCHS.

>> AS I SAID EARLIER, OUR MAIN -- ONE OF OUR MAJOR CONCERNS IS IF THE PRESIDENT'S BUDGET IS PASSED AS IT REALLY IMPACTS CSBG, LIHEAP AND CDBG WHICH ARE FUNDS WE USE TO ASSIST WITH HOUSING, AND OUR ENERGY ASSISTANCE PROGRAMS. SO PRIOR WHEN I WAS TALKING ABOUT SEQUESTRATION, IN THIS PARTICULAR AREA THAT WAS ABOUT 5.3% OF THE TOTAL BUDGET TALLING CLOSE TO \$450,000. THIS ON THE OTHER HAND WOULD IMPACT US AT CLOSE TO 1.7 MILLION DOLLARS IF THIS BUDGET IS PASSED. I'LL GO THROUGH IT A LITTLE BIT. CSBG, WE'RE LOOKING AT A 50% REDUCTION, WHICH IS \$400,000. AND THIS WOULD IMPACT APPROXIMATELY 340 HOUSEHOLDS WHO WOULD NOT RECEIVE CASE MANAGEMENT AND WE WOULD ALSO LOSE OUR CAPACITY TO LEVERAGE RENT ASSISTANCE FOR OUR STRAW PROGRAM. OUR RENT ASSISTANCE PROGRAM. LIHEAP, IT'S OFTEN ON THE TABLE. FOR REDUCTION. WE'RE LOOKING AT A 20% REDUCTION, WHICH IS 866,000. WE AVERAGE ABOUT 350 DOLLARS PER HOUSEHOLD FOR ASSISTANCE WE WOULD ESTIMATE THAT WOULD IMPACT ROUGHLY 2500 HOUSEHOLDS LIVING ON LOW INCOME WHO WOULD NOT RECEIVE THEIR ENERGY BILL PAYMENT. WEATHERIZATION, THAT IS A PROGRAM WHERE WE GET FUNDING FROM LIHEAP TO HELP LOW-INCOME PEOPLE WHO OFTEN LEAVE IN HOUSES OR -- LIVE IN HOUSES OR HOUSING THAT'S IN DISREPAIR, AND CAN'T REALLY AFFORD TO DO WHAT THEY NEED TO DO TO WEATHERIZE THEIR HOUSE AND WHICH OF COURSE WE REDUCES ENERGY EXPENSES. FOR THAT WE'RE LOOKING AT 136,000, WE AVERAGE ABOUT \$5,000 PER HOUSEHOLD WITH THAT PROGRAM, SO WE'RE ESTIMATING 27 HOUSEHOLDS WOULD NOT BE ABLE TO HAVE THAT ASSISTANCE. AND THEN CDBG, COMMUNITY DEVELOPMENT BLOCK GRANT, THAT FLOWS THROUGH OUR DEPARTMENT AND WE'RE -- WE WOULD ELIMINATE CAPACITY TO COMPLETE SOME PUBLIC WORKS PROJECTS THAT ARE PLANNED FOR EAST COUNTY. THAT AGAIN TOTALS ALL OF THOSE REDUCTIONS TOTAL ABOUT \$1.7 MILLION. WHICH WOULD SIGNIFICANTLY IMPACT THE LOW-INCOME FAMILIES WE SERVE.

>> DO YOU WANT TO TALK ABOUT THE PROPOSED FEDERAL BUDGET CUTS TO HEALTH DEPARTMENTS?

>> Chair Cogen: THESE ARE ON TOP OF THE SEQUESTRATION?

>> YES. EXACTLY.

>> SO FOR THE HEALTH DEPARTMENT IN THE SAME VEIN, OUR FEDERAL -- LOOKING FORWARD FOR NONSEQUESTER FEDERAL FUNDING, THE FIRST ITEM IS POSITIVE. IT'S A PROGRAM AMENDMENT THAT WE'VE ACTUALLY SUBMITTED TO THE COUNTY BOARD OF COMMISSIONERS, BECAUSE THIS IS

THE MONEY THAT WE WERE AWARDED -- WE ARE PROPOSED TO BE AWARDED TO FUND OUR CAPITAL CONSTRUCTION ASSOCIATED WITH OUR NEW SCHOOL-BASED HEALTH CENTERS. AND THAT IS STILL IN THE PRESIDENT'S BUDGET. THE HIV PREVENTION BLOCK GRANT AND THE HIV PREVENTION TECHNICAL ASSISTANCE GRANT, SOME OF THIS IS -- THIS IS KIND OF A BACK AND FORTH, THEY'RE GOING TO TAKE SOME MONEY AWAY AND SOME STREAMS, BUT THEY'RE ADDING MONEY IN TO OTHER STREAMS. AND WE GOT CONFIRMATION ACTUALLY YESTERDAY ABOUT SOME OF THIS, THE \$74,000. SO THIS WOULD FUND COUNSELING, TESTING, AND REFERRAL ONCE YOU DO THE TESTING. AND WE THINK AN ADDITIONAL 300 HEALTH OUTREACH ENCOUNTERS WILL BE ABLE TO BE PROVIDED WITH THAT MONEY. WE'RE RECEIVING AN INCREASE FOR THE LAST PORTION OF THE FEDERAL FISCAL YEAR AS -- BECAUSE BASED ON OUR APPLICATIONS AND OUR PERFORMANCE AND THIS WOULD REDUCE STAFFING IN THE PROGRAM FOR THE OUTREACH, AND THAT'S THE 31,000. COMBINED WITH OTHER THINGS, THAT WOULD MEAN, AGAIN, TALKING REALISTICALLY WITH THE PROGRAM STAFF, IT COULD REDUCE THE NUMBER OF ENCOUNTERS BY 700. FOR PROGRAM OUTREACH. AND A LOT OF THIS WORK IS NOT DONE BY COUNTY STAFF, IT'S DONE BY COMMUNITY AGENCIES THAT WE FUND. THE PUBLIC HEALTH EMERGENCY PREPARATION REDUCES AGAIN OUR STAFF AND CAPACITY TO SUPPORT REGION'S ABILITY TO PREPARE FOR AND RESPOND FOR EMERGENCIES. THE RECENT REGIONAL EXERCISE WE WERE ENGAGED IN, THIS IS THE KIND OF STAFFING FOR THAT THAT GOES TO THAT SUPPORT FOR OUR WORK WITH COUNTIES IN THE REGION. WE -- PUBLIC HEALTH IS A PIECE OF THAT RESPONSE, CERTAINLY THE EMERGENCY PREPAREDNESS DOLLARS ARE IN JEOPARDY FOR A NUMBER OF OTHER DIVISIONS AND WORKS AND PUBLIC WORKS, ETC. THAT TRAIN TO GET -- WE TRAIN TOGETHER WITH POLICE AND FIRE, ETC. THE COMMUNITY INSPECTIONS, THAT WAS REVENUE AMENDMENT THAT WE'VE ALREADY SUBMITTED, AND THAT -- WE TALKED ABOUT THAT ACTUALLY WHEN WE DID OUR BUDGET PRESENTATIONS, THAT'S PART OF THE ENVIRONMENTAL HEALTH EDUCATION AND OUTREACH TO HOUSING. AND THIS IS ONLY ONE-TIME MONEY FROM THE GRANT, AND HUD APPROVED AN EXTENSION, SO THAT ALL OF THE FUNDS COULD BE USED WITHOUT GOING BACK INTO THE CYCLE. WE DO NOT EXPECT THIS TO BE AVAILABLE GOING FORWARD IN THE FEDERAL BUDGET.

>> SO IN ADDITION TO THOSE CUTS OF -- WE JUST RECEIVED A NOTIFICATION ABOUT A CUT A COUPLE DAYS AGO THAT'S NOT ON YOUR LIST. BUT THE URBAN AREAS SECURITY INITIATIVE, WHICH FUNDS A FIVE-COUNTY REGION FOR EMERGENCY PREPAREDNESS, THE FEDERAL GOVERNMENT IN ORDER TO CUT THE FUNDS IN THAT PROGRAM, DECIDED TO FOCUS ON THE TOP 25 RISKY URBAN AREAS IN THE COUNTRY, AND WE DIDN'T MAKE THE TOP 25 LIST. SO WE'RE GOING TO BE -- THE FIVE COUNTIES WILL RECEIVE AN OVERALL THAT REGIONAL PREPAREDNESS EFFORT WILL RECEIVE A REDUCTION OF APPROXIMATELY 2.1 MILLION DOLLARS. AND THAT'S STAFF

THAT ARE COHOUSED WITH OUR EMERGENCY MANAGEMENT STAFF. IT ISN'T NECESSARILY MONEY THAT WE USE DIRECTLY, BUT IT IS STAFFED, THEY'RE COHOUSED THAT WORK ON THAT REGIONAL EMERGENCY PREPAREDNESS EFFORT. SO --

>> THAT'S KIND OF A GOOD NEWS-BAD NEWS COMMENT. WE'RE NOT THE 25 --

>> WE DIDN'T MAKE THE LIST -- I DON'T KNOW THAT WE'RE ANY SAFER TODAY THAN WE WERE BEFORE. IT MAY HAVE TO DO WITH THE FACTORS THAT THEY'RE USING TO CALCULATE IT. SO WE DON'T KNOW.

>> IT DOESN'T MAKE ME FEEL ANY SAFER.

>> SO WITH ALL OF THAT I CANNY NEWS FROM THE FEDERAL GOVERNMENT -- ICKY NEWS FROM THE FEDERAL GOVERNMENT, DO YOU HAVE ANY QUESTIONS BEFORE WE TALK ABOUT STATE CUTS? EVER ARE.

>> Commissioner Smith: GOING BACK TO PAGE 2, IT SAID SOMETHING ABOUT A CUT FOR THE CATC AND I WAS THINKING IT WAS PAID FOR WITH GENERAL FUNDS.

>> THE CATC IS PAID FOR WITH VARIOUS FUNDS. STATE FUNDS, AS WELL AS GENERAL FUNDS. AND IT ALSO CAN ALSO DOES -- IF RESIDENTS IN THE CATC QUALIFY FOR MEDICAID, IT CAN BE PAID THROUGH MEDICAID AS WELL. BUT SO IT'S A BLENDED BUDGET.

>> THE CITY AND COUNTY PART WE SPLIT IS THE 40% OF THE CATC BUDGET THAT DOESN'T GET COVERED BY THE STATE AND FEDERAL.

>> Commissioner Smith: THAT'S WHAT I WAS TRYING TO FIGURE OUT. I WAS TRYING TO FIGURE OUT WHERE THAT AMENDMENT COMES IN FROM THIS MORNING IN REGARDS TO THE CITY MONEY THAT'S GOING TO COME OVER HERE. I WASN'T SURE WHAT THAT WAS.

>> WE'RE CURRENTLY STILL ASSUMING WITH THAT AMENDMENT THAT THERE'S FULL FUNDING FOR THE CATC NEXT YEAR. THIS IS THE -- THIS MEDICAID TITLE MONEY IS THE MONEY THAT WE'RE LEAST SURE OF BECAUSE WE RECEIVED CONFLICTING REPORTS FROM THE FEDERAL GOVERNMENT ABOUT WHETHER THIS IS AT RISK OR NOT.

>> Commissioner Smith: SO WHO ARE YOU TALKING TO WHEN YOU'RE GETTING THIS REPORT, THIS MORNING WHEN YOU SAY YOU TALKED TO FOLKS, IS THAT FOLKS IN D.C., HHS?

>> THE CONVERSATION THIS MORNING WAS WITH CENTERS FOR DISEASE CONTROL. PART OF THE MONEY FOR RYAN WHITE COMES THROUGH THEM. THE HHS CONVERSATION, WHICH JODY DAVICH AND MARTY ROBINSON WERE ON, THAT HAD TO DO WITH WHAT IS HHS GOING TO DO WITH THE TWO PARTS THAT PROVIDE CLINICAL SERVICES? AND THEN OUR OTHER -- WE HAVE BEEN ANTICIPATING THIS FOR A WHILE, WE HAVE THE RYAN WHITE COUNCIL, WHICH IS A COMMUNITY CONSUMER COUNCIL, AND THEY'VE BEEN ADVISING US OVER THE LAST SIX WEEKS ABOUT WHAT -- BECAUSE SINCE MARCH WE'VE KNOWN THAT SOMETHING WAS GOING TO HAPPEN WITH SEQUESTRATION, WE WEREN'T SURE. THEY'VE BEEN ADVISING US IN WHAT THEIR PARTICULAR PRIORITIES ARE FOR HOW THIS WOULD BE UNFOLD, BUT AGAIN, IT'S ALL -- IT IS STILL ALL UP IN THE AIR. WE WOULD HAVE TO GO BACK TO RYAN WHITE IN THE END TO SAY, WHEN IT FINALLY GETS NAILED DOWN, WE'D HAVE TO ASK THE COUNCIL WHAT THEIR FEELING IS, IS THIS HOW WE SHOULD MANAGE THESE CUTS.

>> Commissioner Smith: THANK YOU. ON SOME LEVEL THAT IS -- --

>> IT'S NOT A VERY PRACTICAL LEVEL, IT STRIKES ME AS SO IMMORAL THIS WHOLE BALANCING CAN BE REDUCED TO THE MOST VULNERABLE POPULATIONS, THAT IT IS THE ELDERLY, CHILDREN, AND AT-RISK MOTHERS, AND MOTHERS-TO-BE WHOSE SERVICES ARE BEING CUT. AND I DON'T KNOW IF THE -- IF -- THERE'S TWO MESSAGES THERE, ONE IS HOW DISENFRANCHISED THESE VULNERABLE POPULATIONS MUST BE FOR US TO FEEL ON SOME LEVEL WHEN I SAY US, I AM NOT INCLUDING MYSELF,.

>> HOPEFULLY NOT US EITHER.

>> THANK YOU FOR TRANSLATING SO APTLY. IT'S JUST, I CAN'T EVEN APPROACH THAT LEVEL OF CYNICISM IN ANY KIND OF ARTICULATE WAY. YOU'RE GOING TO HAVE TO CONTINUE TRANSLATING FOR ME. I DON'T THINK IN MY ENTIRE POLITICAL CAREER THAT I HAVE EVER FELT SO DISENFRANCHISED. OR UNREPRESENTED, OR JUST FRUSTRATED BY SOMETHING THAT ALL THE PEOPLE IN THIS ROOM ARE ACTIVISTS, AND I JUST CAN ALMOST NOT BELIEVE THAT WE ARE HAVING THIS DONE TO US. SO THAT'S JUST FRUSTRATION SPEAKING, I APPRECIATE YOUR SORT OF COURAGEOUS COMMON SENSE APPROACH IN DEFINING THIS, YOU KNOW, THAT NOMINAL DEFINITION. BUT I DON'T EVEN THINK IT COMES CLOSE TO THE AMOUNT OF DAMAGE THAT THIS DOES IN TERMS OF SYSTEM IMPACT, OR LONGITUDINALLY TO THE POPULATIONS THAT WE CARE ABOUT. AND WE ARE A TINY DOT ON THE MAP, MULTNOMAH COUNTY, AS IMPORTANT AS WE ALL FEEL WE ARE, SO THIS IS BEING JUST MULTIPLIED THAT MANY TIMES ACROSS THE MAP.

>> YES. ABSOLUTELY.

>> THERE'S ANOTHER TOPIC HERE, SORRY, I'M TALKING AROUND ANOTHER TOPIC, WHICH IS, SO GIVEN THAT I DON'T ACCEPT THIS, WHAT IS -- WHAT ARE ALL THE PEOPLE WHO DON'T ACCEPT THIS GOING TO DO ABOUT IT?

>> SO THERE'S -- THERE ARE EFFORTS IN CONGRESS TO LOBBY CONGRESSIONAL DELEGATIONS ABOUT THESE CUTS. THAT'S THE PLACE THAT THIS -- THAT SOME IMPACT CAN HAPPEN. OBVIOUSLY AS YOU KNOW, EVERYONE THOUGHT THAT IT WOULD NEVER COME TO THIS, THAT THESE CUTS WOULD BE TOO SERIOUS AND TOO ACROSS THE BOARD FOR CONGRESS TO ACCEPT, AND THE -- PART OF WHY WE'RE HAVING THIS CONVERSATION TODAY IS BECAUSE IT BEGINS TO LOOK LIKE CONGRESS IS ACCEPTING THESE CUTS. SO THAT'S THE THING THAT'S REALLY CHALLENGING ABOUT THAT. AND I THINK THAT ONE OF THE OTHER THINGS THAT IS DIFFICULT IS AS I SAID BEFORE, IT'S LIKE DEATH BY A THOUSAND LITTLE CUTS. AND SO IN SOME WAYS THESE SMALL REDUCTIONS THAT COME IN ALL OF THESE LITTLE FUNDING STREAMS DON'T NECESSARILY, THE COMMUNITY DOESN'T NECESSARILY SEE AND EXPERIENCE THE IMPACT IMMEDIATELY, AND IT'S -- I KIND OF THINK ABOUT IT AS THE IMPACT THAT OUR TAX LIMITATION MEASURES HAD WHICH IT TOOK MANY YEARS FOR THE CONSEQUENCES OF THAT TO CATCH UP WITH PEOPLE FOR THEM TO UNDERSTAND AND UP IN THE -- IN OUR -- IN COMMUNITIES ACROSS AMERICA, IT'S DIFFICULT FOR PEOPLE TO CONNECT SOMETHING THAT HAPPENED SEVERAL YEARS AGO WITH THE IMPACT THAT'S HAPPENING TODAY. SO THAT'S THE CHALLENGE.

>> JUST ONE OTHER COMMENT. I JUST WANT TO INVITE SOMEONE TO COME AND SPEAK TO US, OR THEIR WHOLE SUPPORT GROUP TO COME FOLLOW THIS UP AND COME SPEAK TO US ABOUT WHY THIS IS GOOD. WHAT -- WHY THIS IS GOOD PUBLIC POLICY. BECAUSE I'M IN THE DARK ABOUT WHY ANY PART OF THIS, WHICH EVIDENTLY IS BEING UNDERTAKEN BY OUR FEDERAL GOVERNMENT ON OUR BEHALF, WHY IS THIS GOOD FOR US?

>> I DON'T THINK YOU'LL HEAR FROM ANYBODY AT MULTNOMAH COUNTY, BUT -- SO WE REALLY WANT TO TALK BRIEFLY ABOUT SOME STATE -- SOME FUNDS THAT ARE AT RISK IN THE STATE BUDGET AS WELL. SO IF IT'S OK WITH YOU, MR. CHAIR, WE'LL MOVE ON TO TALK ABOUT STATE CUTS.

>> THERE'S A FEW IN COUNTY HUMAN SERVICES, AND THE FIRST ONE IS KIND OF THAT GOOD NEWS-BAD NEWS. WE'RE LOOKING AT A \$26,000 REDUCTION IN OUR PROBLEM GAMBLING TREATMENT PROGRAM BECAUSE THERE HAS BEEN A REDUCTION IN LOTTERY REVENUE PROJECTIONS. ALTHOUGH THAT MAY BE A GOOD THING AT THE TREATMENT PROGRAM IS WORKING, WE STILL HAVE PLENTY OF PEOPLE OUT THERE WHO HAVE SEVERE GAMBLING ADDICTION, AND SO REDUCING THAT BY \$26,000 COULD IMPACT AT LEAST 13

PROBLEM GAMBLERS WILL NOT GET ACCESS TO TREATMENT. THE NEXT ONE IS \$110,000 REDUCTION, WHICH IS 37% OF THIS BUDGET IN PATH, WHICH STAND FOR PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS. AND THIS PROVIDES RENTAL ASSISTANCE AND TRANSITIONAL SUPPORTED HOUSING TO MENTALLY ILL INDIVIDUALS. THE PROVIDER WOULD HAVE TO REDUCE TWO CASE MANAGER POSITIONS WHICH OF COURSE WOULD IMPACT THE NUMBER OF PEOPLE SERVED AND WOULD REDUCE IT BY ABOUT 48 PEOPLE. AND THEN ANOTHER ONE IS A REDUCTION IN EMERGENCY SERVICES FOR OUR HOMELESS FAMILIES AT 5.3%. CLOSE TO 5500 DOLLARS. THAT SEEMS SMALL, BUT IF YOU'RE ONE OF THOSE TWO HOUSEHOLDS THAT CANNOT RECEIVE RENT ASSISTANCE, IT'S PRETTY BIG. THAT MEANS THOSE INDIVIDUALS COULD END UP HOMELESS. THE NEXT REDUCTIONS, POTENTIAL REDUCTIONS I'M GOING TO TALK ABOUT WERE UNCERTAIN, BECAUSE IT HAS TO DO WITH THE FORMER COMMISSION ON CHILDREN AND FAMILIES. AND THOSE FUNDS, AND WE'RE STILL UNSURE AS TO WHAT THE INTENTION IS GOING TO BE WITH THOSE FUNDS. SO THE 1st ONE COULD POSSIBLY BE A REDUCTION IN OUR YOUTH INVESTMENT PROGRAMS. IT'S CALLED Ss, SOCIAL AND SUPPORT SERVICES FOR EDUCATIONAL SUCCESS. THIS IS IN OUR SUN SERVICE SYSTEM. IT WOULD BE A \$302,000 REDUCTION, AND IT COULD ELIMINATE SERVICES FOR ABOUT 300 HIGH-RISK YOUTHS, AGES 6-17, TO HELP ENSURE THAT THEY REMAIN IN OR RETURN TO SCHOOL. THE NEXT WOULD BE, AGAIN, WE'RE NOT SURE, WOULD BE A POTENTIAL 105,000 DOLLAR REDUCTION IN OUR PARENT AND CHILD DEVELOPMENT SERVICES PROGRAM. THAT WOULD ELIMINATE SERVICES FOR 55 CHILDREN PARTICIPATING IN THE PROGRAM, WHICH PROVIDES OPPORTUNITIES FOR PARENTS TO INTERACT WITH THEIR CHILDREN IN A MENTORED SETTING WITH CHILD DEVELOPMENT SPECIALISTS. AND THEN THE LAST ONE THAT COULD BE IMPACTED BY THE COMMISSION ON CHILDREN AND FAMILIES FUNDS IS RUNAWAY YOUTH SERVICES. THAT WOULD BE \$161,000 REDUCTION. AND THAT COULD REDUCE CAPACITY FOR THE 24/7 RECEPTION CENTER, CRISIS LINE, SHELTER, SUPPORT SERVICES, FAMILY COUNSELING AND REUNIFICATION SERVICES, AND GENDER SPECIFIC TRANSITIONAL HOUSING SERVICES FOR APPROXIMATELY 1600 YOUTH AND THEIR FAMILIES. THERE IS ONE PROGRAM THAT DID NOT MAKE IT ON TO THE SPREADSHEET, AND I APOLOGIZE FOR THAT. THERE'S ALSO A POTENTIAL REDUCTION IN OUR OREGON PROJECT INDEPENDENCE PROGRAM, WHICH IS IN-HOME SERVICES FOR ELDER PERSONS AND SOME ADULTS FOR -- WHO HAVE DEMENTIA. AND THAT WOULD BE APPROXIMATELY A \$90,000 -- \$90,600 REDUCTION, AND THAT WOULD REDUCE THE CASE LOAD BY 10%. AND THOSE ARE THE STATE REDUCTIONS THAT WOULD IMPACT HUMAN SERVICES.

>> I HAVE A QUESTION. GIVEN THESE POTENTIAL CUTS, THE SPECIFIC ONES FROM THE CCFC -- HOW WAS THE DECISION MADE NOT TO SAVE THESE BUT TO SAVE THE YOUTH COMMISSION PIECE OF IT? I'M JUST CURIOUS ABOUT HOW THAT ROSE TO THE TOP OF THE PRIORITY OVER THESE.

>> SO THAT WASN'T IN SUSAN'S DEPARTMENT. THAT WAS WITH THE CHAIR'S CREATION OF THE BUDGET. AND I THINK THAT THE -- WE DON'T KNOW YET WHETHER OR NOT THE MONEY IS GOING TO COME FOR THESE. THESE ARE PART OF THE FLEXIBLE FUNDING THAT THE COMMISSION FUNDED IN COMMUNITIES, AND WE BELIEVE THAT WE'RE WITH THE APPLICATION FOR THE HUB THAT WE'RE GOING TO HAVE AN OPPORTUNITY TO EITHER COMPETITIVELY APPLY FOR THESE FUNDS, AND/OR SOME OF THEM STILL MAY COME TO COUNTIES AS CATEGORY CALL FUNDING. WITH THE YOUTH COMMISSION FUNDING, THAT WAS FUNDED OUT OF THE ADMINISTRATIVE PART OF THE KIND OF BASE FUNDING FOR THE COMMISSION. WE KNEW THAT MONEY WAS ABSOLUTELY GOING TO GO AWAY, AND THERE WAS A STRONG INTEREST IN CONTINUING TO PRESERVE THAT YOUTH ADVOCACY IN THE COMMUNITY AND ABILITY FOR YOUTH TO DEVELOP AND SPEAK OUT ABOUT YOUTH ISSUES.

>> THERE IS HOWEVER THE POTENTIAL THAT THESE WILL GO AWAY.

>> THERE IS THE POTENTIAL --

>> AND WE -- AND THAT WILL HAVE BEEN THE POLICY CHOICE WE HAVE MADE TO FUND THAT PIECE.

>> Chair Cogen: THAT'S WHY WE'RE HAVING THIS CONVERSATION.

>> THAT'S WHY I'M CURIOUS WHY --

>> Chair Cogen: I THINK FRANKLY -- I DON'T THINK ANYONE -- IT'S LIKELY ALL THESE ALL TOGETHER GO AWAY, BUT THE REASON WE'RE HAVING THIS CONVERSATION IS SO WE CAN VIEW THEM IN THE CONTEXT OF THE OTHER CUTS THAT THE FEDERAL GOVERNMENT IS HAVING AND DECIDE WHAT OF THESE WE THINK WE WANT TO SAVE.

>> SO BEFORE I LET LILLIAN TALK ABOUT THE HEALTH DEPARTMENT POTENTIAL CUTS, I JUST WANT TO HIGHLIGHT SOMETHING IN THE CUTS THAT SUSAN WAS JUST TALKING ABOUT. WHICH IS THE STATE MENTAL HEALTH, THE PATH GRANT. SO YOU'LL REMEMBER THAT A FEW YEARS AGO WE USED THE CITY CONTRIBUTED MONEY, THE STATE CONTRIBUTED HOUSING DEVELOPMENT MONEY, WE CONTRIBUTED MONEY TO HELP THE BRIDGE VIEW OPEN A NEW FACILITY TO MOVE FROM THE HORRIBLE PLACE THEY WERE AT THE GOLDEN WEST, TO THE BEAUTIFUL, SAFE AND CLEAN AND WONDERFUL FACILITY THAT THEY HAVE TODAY FOR THE BRIDGEVIEW THAT IS OPERATED BY LUKE DORF. AND IT JUST -- I THINK THIS IS A PROGRAM THAT WE BUNDLE A LOT OF COUNTY GENERAL FUND AND STATE MENTAL HEALTH DOLLARS TO TRY TO MAKE SUCCESSFUL FOR PEOPLE WHO ARE TRANSITIONING FROM

THE STATE HOSPITAL. SO I JUST WANTED TO HIGHLIGHT THAT FOR YOU. LILLIAN, DO YOU WANT TO TALK ABOUT THE HEALTH DEPARTMENT REDUCTIONS THAT ARE POTENTIAL FROM THE STATE?

>> ACTUALLY THIS IS GOOD NEWS. THESE ARE BOTH ADDITIONAL DOLLARS THAT WE'VE RECEIVED.

>> OH, GOOD.

>> Chair Cogen: WHATEVER GOOD NEWS YOU'VE GOT.

>> AS YOU HEARD IN OUR BUDGET PRESENTATION, WE'RE STILL WAITING TO HEAR EXACTLY WHAT STATE PUBLIC HEALTH DOES FOR SOME OF OUR COMMUNICABLE DISEASE SERVICES, BUT THAT'S -- THERE'S NO NEW INFORMATION AROUND THAT. WE ARE RECEIVING SMALL AMOUNTS OF TOBACCO PREVENTION AND EDUCATION FUND OF REVENUE AMENDMENT. IT WILL INCREASE OUR OVERALL BUDGET BY 3%, AND THIS IS 10% MORE IN THE TIPMONEY OVER WHAT WE RECEIVED LAST YEAR. AND THIS MONEY IS USED FOR TOBACCO ENFORCEMENT, AND OUTREACH IN COMMUNITY EDUCATION AROUND TOBACCO AND THE PURCHASE OF TOBACCO, ETC. AND A VARIETY OF OTHER ENVIRONMENTAL HEALTH ISSUES AS RELATES TO AIR QUALITY AROUND SMOKING, ETC. AND THEN IN HEALTHY START, AND WHEN JESSICA PRESENTED AS PART OF OUR BUDGET PRESENTATION, SHE SAID THAT WE WERE ANTICIPATING THAT WE WOULD GET SOME MONEY FROM THE STATE THAT WOULD BE -- WE STILL HAVE AN ESTIMATED AMOUNT OF \$70,000, AND WE WILL NEED TO COME TO YOU WHEN IT'S HARD AND FAST FOR A BUDGET MOD, BUT IT LOOKS LIKE THIS WILL PARTIALLY RESTORE THE ONE-TIME-ONLY MONEY THE COUNTY GENERAL FUND RECEIVED IN FISCAL '13, AND THAT THIS ADDITIONAL FUNDING WOULD THEN SUPPORT OUR COMMUNITY PARTNER AGENCIES, AND WHAT WE FUND THROUGH THIS HEALTHY START DOLLARS IS -- IN THE COMMUNITY ARE THE FAMILY SUPPORT WORKER STAFF IN DIFFERENT AGENCIES. SO THAT THE LOOKS -- IT LOOKS MORE REALISTIC THAN IT DID TWO WEEKS AGO.

>> THAT'S REALLY GOOD NEWS.

>> Commissioner Smith: SO THE 40,000, IS THAT FOR FISCAL YEAR '13 OR '14?

>> THAT WILL BE GOING FORWARD.

>> Commissioner Smith: FOR '14. AND THE \$70,000, THAT'S FOR '14 AS WELL?

>> CORRECT.

>> Commissioner Smith: OK.

>> Chair Cogen: OK.

>> IN TERMS OF PUBLIC SAFETY, EITHER POTENTIAL ADDITIONS OR POTENTIAL CUTS, SCOTT TAYLOR IS GOING TO BE PRESENTING THE DCJ BUDGET THIS AFTERNOON, SO WE THOUGHT WE'D LET HIM TALK ABOUT THAT. THEY DON'T HAVE THESE FEDERAL IMPACTS, THEY MAY HAVE STATE IMPACTS, AND HE'S GOT SOME PRETTY DETAILED INFORMATION FOR YOU ABOUT THE POTENTIAL, ALL THE POTENTIAL MOVING PARTS THAT ARE IN THAT SYSTEM.

>> Chair Cogen: QUESTIONS ABOUT ANY OF THESE FEDERAL AND STATE CUTS OR TINY ADDS?

>> THANK YOU.

>> I GUESS I HAVE A QUESTION. THAT WOULD BE, I REALIZE WE -- YOU MADE A STATEMENT ABOUT THE LIKELIHOOD OF THESE, BUT DO WE HAVE ON A SCALE OF 1-10, WHICH ARE EIGHTS AND WHICH ARE TWOS, OR THE TIME LINE IN WHICH YOU THINK -- I KNOW -- IF THE ANSWER IS NO THAT'S FINE TOO. ARE THERE SOME WE THINK ARE MORE LIKELY THAN OTHERS?

>> YEAH. SO I ACTUALLY THINK WE NEED CLAUDIA AND NANCY AND THORN RUN TO TELL US THAT. BECAUSE THEY HAVE I THINK A LOT BETTER HANDLE ON THE FEDERAL -- WHAT'S GOING ON AT THE FEDERAL LEVEL, AND WHAT'S LIKELY OR NOT LIKELY. SOME OF THESE POTS OF MONEY HAVE POWERFUL INTERESTS BEHIND THEM. THE AARP IS GOING TO CARE SOME ABOUT THE SENIOR CUTS, THE UTILITIES CARE A LOT ABOUT THE ENERGY ASSISTANCE MONEY, BECAUSE THAT'S BIG DOLLARS FOR THEM FOR PEOPLE WHO ARE BEHIND ON THEIR BILLS. AND SO THERE MAY BE SOME LOBBYING EFFORTS ABOUT INDIVIDUAL OF THESE ISSUES THAT ARE EFFECTIVE AT THE FEDERAL LEVEL. IN TERMS OF THE STATE REDUCTIONS, I THINK IT'S VERY POSSIBLE THAT WE'LL BE GETTING SOME OF THAT COMMISSION MONEY BACK TO FUND THOSE PROGRAMS. I THINK WE'RE PROBABLY NOT GOING TO KNOW UNTIL THE VERY LAST MINUTE AT THE LEGISLATURE WHAT'S GOING TO HAPPEN TO THOSE FUNDS. I THINK THAT'S GOING TO BE TIED UP AS PART OF THE LAST DECISIONS THAT ARE MADE AT THE LEGISLATURE, ALONG WITH PROBABLY THE PUBLIC SAFETY MONEY AS WELL. AS YOU KNOW, COMMISSIONER, THOSE ARE THE KINDS OF THINGS THAT OUR -- THAT ARE THE VERY LAST DEALS THAT ARE NEGOTIATED AT THE VERY END OFTEN TIMES, AND I THINK THAT'S WHAT'S GOING TO HAPPEN HERE. SO -- BUT FOR MORE DETAIL I THINK CLAUDIA AND NANCY AND THORNRUN COULD TELL US MORE.

>> THIS IS MORE OF WHAT IT IS WE'VE BECOME GOOD AT IN THE LAST FEW YEARS. SO UNFORTUNATELY WE'VE BECOME GOODED A IT. BUT I DO THINK

THAT THE MESSAGE IS THAT WE NEED TO PRIORITIZE AND CONTINUE-TO-PRIORITIZING. I THINK WE'RE WELL ALONG THE PATH OF DOING THAT, WHICH IS PARTLY WHY IT'S SO FRUSTRATING TO SEE A LACK OF THAT, AND I REALLY THINK THE WIC PROGRAM CUTS ARE AN OUTSTANDING EXAMPLE OF THAT, BOTH IN TERMS OF THE MAGNIFIER, AND THE UPSTREAM IMPACT.

>> I ALSO THINK TO COMMISSIONER KAFOURY'S POINT TOO, THE WIC MONEY COMES FROM THE DEPARTMENT OF AGRICULTURE. SO WHO IS WATCHING THEM? SO IT'S COMPLEX TO FIGURE OUT WHOSE INTERESTS ARE BEING SERVED WHERE, AND HOW WE -- DOWN ON THE GROUND, WE KNIT THAT TOGETHER. BUT THE DIFFERENT FUNDING STREAMS AT THE FEDERAL LEVEL ARE NOT NECESSARILY IN ALIGNMENT ABOUT WHAT TO KEEP AND WHAT TO AND -- AND WHAT MAKES MORE SENSE TO ACHIEVE OUR GOALS LOCALLY.

>> I APPRECIATE THAT COMMISSIONER SHIPRACK. I THINK SOME OF THESE OR MOST OF THEM ARE EGREGIOUS, AND THE REALITY IS PEOPLE IN THE COMMUNITY DON'T REALLY CARE WHO FUNDS IT. GOVERNMENT IS ONE BIG GROUP OF FOLKS, AND WHEN -- IF THESE CUTS ARE MADE AND THE CONSTITUENTS COME TO US THEY'RE NOT GOING TO WANT TO HEAR THE FEDERAL GOVERNMENT CUT THOSE. THEY CAN LOOK AT OUR BUDGET AND FIND OTHER THINGS AND SAY WHY DID YOU FUND THIS INSTEAD OF THIS AND WE'LL HAVE TO BE -- WE'LL HAVE TO ANSWER TO IT. I'M APPRECIATIVE WE'VE PUT MONEY ASIDE FOR THESE CUTS, SOME OF THESE CUTS TO BE BACKFILLED IF THAT IT COMES TO THAT, BUT I KNOW WE HAVE TO BE PREPARED FOR THAT.

>> WHILE WE'RE HAVING THIS CONVERSATION COMMISSIONER, I THINK THAT THE OTHER PERSPECTIVE, LET ME JUST NOT TO PUT TOO FINE A POINT ON IT, BUT I DON'T BELIEVE I SAW A BIG REDUCTION IN MY FEDERAL TAX LIABILITY THIS YEAR, SO -- AND I DON'T BELIEVE MY CONSTITUENTS HAVE SEEN BIG REDUCTIONS IN THEIR FEDERAL, STATE, OR LOCAL TAXES THIS YEAR, AND SO I THINK IT'S TOTALLY UNDERSTANDABLE THAT A LOT OF US ARE LEFT SORT OF SHAKING OUR HEADS AND SAYING, WHAT DID I DO, WHAT DID I DO THAT BROUGHT THIS ON? I KIND OF WENT THE SERVICES THAT I'M PAYING FOR. SO IT DOES LAND LOCALLY.

>> Chair Cogen: I NOTICE THE AT THE END OF THE AGENDA IT SAYS RECOMMENDATIONS, JOANNE FULLER.

>> YEAH, WELL, THAT MIGHT HAVE BEEN AMBITIOUS FOR US TODAY. SO I THINK AS WE TALKED AT THE BEGINNING OF THIS, THE -- YOU HAVE THE OPPORTUNITY IN THIS BUDGET AS COMMISSIONER KAFOURY POINTED OUT, TO SET ASIDE SOME FUNDING TO MITIGATE SOME OF THE IMPACT OF THIS, OBVIOUSLY THERE ISN'T ENOUGH IN THE BUDGET TO BACKFILL ALL OF THIS OR MITIGATE ALL OF THE IMPACT. AND SO -- BUT THERE IS THAT

OPPORTUNITY. WE DO HAVE A PROCESS FOR THAT THAT WE USED A COUPLE YEARS AGO THAT WE COULD COME BACK IN AUGUST ORIGINNING OF SEPTEMBER, SOMETIME IN THAT TIME FRAME AND BRING TO YOU MORE DETAILED INFORMATION ABOUT WHAT HAPPENS WITH THESE CUTS. WE'LL KNOW ABOUT THE STATE CUTS SHORTLY AFTER WE PASS OUR BUDGET. AND THEN WE CAN BRING SOME RECOMMENDATIONS ABOUT WHAT MIGHT BE THE BEST WAY FOR THE COUNTY TO UTILIZE THE LIMITED RESOURCES WE HAVE TO APPLY TO WHATEVER COMES ABOUT OF THESE REDUCTIONS.

Chair Cogen: OTHER QUESTIONS OR COMMENTS ON FEDERAL AND STATE CUTS? GREAT. THANK YOU VERY MUCH.

>> THANK YOU.

Chair Cogen: THAT'S OUR LAST WORK SESSION FOR THE MORNING. WE'RE GOING TO BE RECONVENING THIS AFTERNOON AT 1:30, I BELIEVE. YES, AT 1. 30 TO TALK ABOUT THE PUBLIC SAFETY CUTS. THERE BEING NO FURTHER BUSINESS, WE'RE ADJOURNED.

ADJOURNMENT

The meeting was adjourned at 11:22 a.m.

This transcript was prepared by LNS Captioning and edited by the Board Clerk's office. For access to the video and/or board packet materials, please view at:
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Board of County Commissioners
Multnomah County