

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

BUDGET WORK SESSION #12

Chair Jeff Cogen called the meeting to order at 1:35 p.m. with Vice-Chair Judy Shiprack and Commissioners Loretta Smith and Diane McKeel present. Commissioner Deborah Kafoury arrived at 1:37 p.m.

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

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

Mr. Taylor: YOU WON'T BE ABLE TO TELL ANY DIFFERENCE IN MY LACK OF COMPOSURE, BUT HERE -- WE ARE VERY EXCITED ABOUT OUR BUDGET. AND WE THINK WHEN IT DOES IS YOU CONTINUE TO SUPPORT US BOTH IN OUR -- WHAT WE THINK IS OUR INNOVATION AND OUR CONTINUED DEVELOPMENT IN PRACTICES THAT HAS BOTH ITS STARTS AND STOPS, BUT YOU'VE BEEN VERY STEADFAST IN WORKING WITH US ON THAT. AND THIS BUDGET PROTECTS THE PROGRAMS THAT ARE WORKING, INCLUDES SOME NEW, ALLOWS US LAST TIME YOU FUNDED US IN A WAY THAT ALLOWED US TO BRIDGE TO WHAT WE ANTICIPATED MIGHT BE A STATE INCREASE, AND WE THINK WE ARE CLOSE TO THAT. SO THANK YOU VERY MUCH FOR ALLOWING US TO STAY IN A CONTINUED FLOW IN EFFORT TO GET TO THERE. AND ONE OF THE THINGS THAT WE TALKED ABOUT, I WANT TO JUST BEG YOUR INDULGENCE FOR A MOMENT, ONE OF THE THINGS I TALKED ABOUT LAST YEAR WAS A 45% LOSS IN MY EXECUTIVE TEAM. AND SO I WANTED TO RECOGNIZE IN THE AUDIENCE, I HAVE CHARLENE RYAN, MY DIRECTOR OF RESEARCH, CARL GOODMAN, AND KATHLEEN TREB, DEPUTY DIRECTOR AND I THINK YOU KNOW THEM, THEY'RE ALL IN THAT ROW. AND THIS WILL BE UNLESS THEY COME HERE FOR FUN, THIS WILL BE THE LAST BUDGET YOU'LL SEE THEM AT. SO IT IS A TREMENDOUS LOSS. [APPLAUSE] THANK YOU VERY MUCH. SO JOINING ME AT THE TABLE, LARRY WILL SPEAK IN A FEW MOMENTS, JOYCE IS HERE, WHO IS GOING TO DRIVE AND ANSWER ANY QUESTIONS, TECHNICAL QUESTIONS ABOUT THE BUDGET, AND BEHIND ME AND NEXT TO -- THE DIRECTOR -- ADULT, GINGER MARTIN DEPUTY DIRECTOR. AND CHRISTINA McMAHON OUR ASSISTANT DIRECTOR FOR JUVENILE. HOPEFULLY WE CAN ANSWER QUESTIONS THAT MAY COME UP.

Commissioner Smith: YOU'RE NOT GOING TO SUBJECT CARL TO ANSWERING A COUPLE MORE QUESTIONS BEFORE HE LEAVES?

>> I THOUGHT IT WAS A GREAT IDEA, BUT I NOTICED HE DIDN'T WEAR HIS TIE TODAY. BUT WE CAN DRAG HIM DOWN HERE IF YOU WANT.

Commissioner Smith: I MAY HAVE TO PUT AN AMENDMENT IN OR A BUDGET NOTE THAT CARL GOODMAN HAS TO STAY UNTIL THIS TIME NEXT YEAR.

>> COMMISSIONER, I WANT TO SAY I'VE HAD THAT CHAT WITH HIM. GOOD LUCK.

Commissioner Smith: I HAVE TOO.

>> THE FIRST SLIDE HERE IS WE JUST PUT TOGETHER A SYSTEM OF CARE. I THINK SOMETIMES WE GET ISOLATED IN OUR SILO AND WE THINK ABOUT JUST THE PIECE WE DO. SO THIS LITTLE PICTURE TALKS ABOUT THE CRIME BEING COMMITTED, THE POLICE IDENTIFYING THE ACCUSED, AND THEN FROM ABOUT THAT POINT ON, YOUR DEPARTMENT OF COMMUNITY JUSTICE GETS INVOLVED. WE'RE INVOLVED WITH THE RECOG DECISION, ABOUT WHETHER TO HOLD IN CUSTODY OR NOT, THE ONGOING SUPERVISION AND PRETRIAL, WHETHER DIVERSION OR SPECIALTY COURTS, WE THEN GET ENGAGED WITH THE SENTENCING ON THE PROBATION END OR IF THEY COME OUT OF PRISON ON THE POST-PRISON. WE DO A RISK ASSESSMENT AND REFERRALS IN CASE PLANNING, AND THEN THE THINGS THAT EVERYBODY IS FAMILIAR WITH, THE SUPERVISION SERVICES THAT WE DO. SO WE ACTUALLY FLOW THROUGH ALMOST ALL OF THE SYSTEM AT THE LOCAL LEVEL, HAVE PARTS THAT WE'RE DOING, AND I'M VERY EXCITED ABOUT SOME OF THE DIALOGUE WE'RE HAVING WITH THE COURTS AND THE D.A. AND THE SHERIFF, AND THE DEFENSE BAR AROUND SOME DIFFERENT WAYS OF MOVING FORWARD WITH SOME OF OUR PRACTICES. SO OUR PARTNERS, WE STARTED MAKING THIS LIST, AND IT KEPT GOING ON, SO I WON'T READ ALL THOSE, BUT WE HAVE PARTNERS IN THE GOVERNMENT AND COMMUNITY NONPROFITS, IN THE PUBLIC SAFETY ENVIRONMENT, IN THE EDUCATION WORLD, AND IN THE CITIZENS. AND WE THINK THAT WE'RE GETTING BETTER AND BETTER AT ACTIVELY ENGAGING, PARTICULARLY IN THE EDUCATION OF CITIZENS, WE THINK THERE'S STILL SOME WAYS TO GO. IT'S NOT WHAT WE DO NATURALLY. AND WE'RE TRYING TO GET BETTER AT DOING THIS. SO WE APPRECIATE YOUR HELP WHENEVER WE HAVE THE OPPORTUNITY TO GO OUT AND MEET WITH FOLKS OR TO GET TO KNOW SOMETHING WE DON'T KNOW ABOUT A COMMUNITY OR A GROUP OF FOLKS THAT HAVE AN ISSUE THEY WANT TO BRING TO US. WE HAVE A CITIZEN BUDGET ADVISORY COMMITTEE, AND TWO OF OUR MEMBERS ARE HERE TODAY. AND WE APPROACHED THE BUDGET A LITTLE -- THIS COMMITTEE A LITTLE DIFFERENTLY IN THAT WE ENGAGE THEM YEAR LONG AND I USE THEM AS A BUDGET AND A CITIZEN POLICY BOARD. SO WE INVITE IN OUR STAFF TO TALK TO THEM ABOUT DIFFERENT PROGRAMS, THE COMMITTEE PICKS THOSE THAT THEY'RE INTERESTED IN, WE BRING THEM IN, AND THE IDEA -- THEY'RE NOT JUST A BUDGET COMMITTEE, THEY'RE ALSO A COMMITTEE THAT TALKS ABOUT, WHY ARE YOU DOING THAT, THAT

DOESN'T MAKE SENSE TO ME AS A CITIZEN. AND YOU'VE HAD THE OPPORTUNITY BEFORE WITH LARRY BETTCHER, AND HE'S A PROGRAM SUPERVISOR AT PROVIDENCE ADULT PATIENT OUTPATIENT SERVICES, AND HE'S BEEN ACTIVE IN OUR BUDGET COMMITTEE. AND WE ALSO HAVE TERESA WALTON, I BELIEVE, SITTING BACK THERE. AND THESE TWO FOLKS REGULARLY COME TO THE MEETING. WE GIVE THEM SANDWICHES, AND FOR THAT THEY GIVE US AN HOUR AND A HALF OF THEIR ADVICE. SO LARRY HAS SOME COMMENTS, AND I'M GOING TO LET HIM HAVE AT YOU.

>> LAWRENCE CHARLES BETTCHER. CHAIR COGEN, COMMISSIONERS, THANK YOU FOR THE OPPORTUNITY TO PRESENT TODAY. THANKS TO VICE-CHAIR SHIPRAK FOR DOING AN OUTSTANDING JOB OF LIVING MY DISTRICT. I LIVE IN MONTAVILLA. IF YOU HAVEN'T TRIED THE COUNTRY CAT OR THE OBSERVATORY YOU'RE MISSING OUT. IN TERMS OF MEMBERSHIP, WE'RE A YOUNG CBAC. WE'VE ONLY BEEN -- THERE'S A CORE GROUP THAT HAVE BEEN TOGETHER FOR TWO YEARS. WE LOST TWO MEMBERS AND WE GAINED TWO MEMBERS. SO NOW WE'RE AT SIX. WE MET SIX TIMES THIS YEAR TO GET EVERYONE UP TO SPEED ON DCJ OPERATION AND TO REVIEW THE 2014 BUDGET. IT'S BEEN REALLY GREAT WORKING WITH SCOTT AND HIS STAFF. HE'S REALLY INCLUDED US IN THE BUDGET PROCESS AND HAS GONE TO GREAT LENGTHS TO MAKE SURE WE HAVE COMPLETE INFORMATION. THE COMMITTEE REMAINS IMPRESSED WITH SCOTT'S CUTTING EDGE KNOWLEDGE OF COMMUNITY JUSTICE. HE CONTINUES TO BE DRIVEN BY DATA WHICH I HAVEN'T FOUND TO BE VERY COMMON IN MENTAL HEALTH. HE CONTINUES TO REEVALUATE PROGRAMS AND FINDS OUT ONE IS NOT PERFORMING TO EXPECTATIONS, HE LOOKS CRITICALLY INTO THAT. THE COMMITTEE DEVELOPED THREE BUDGET PRIORITIES, THE TOP THREE PRIORITIES WERE TREATMENT SERVICES, SPECIFICALLY ADULT OUTPATIENT BEDS, SHELTER BEDS FOR YOUTH, AND HOUSING FOR ADULTS, AND JUVENILE AND GANG SERVICES. IN TERMS OF EMERGING ISSUES, TITLE FOUR IS A FEDERAL GRANT THAT PROVIDES QUARTERLY REIMBURSEMENT FOR THINGS LIKE CASE MANAGEMENT, CASE PLANNING AND HOME VISITS FOR JUVENILES. THE COMMITTEE STRONGLY ENDORSED GOING AFTER THIS FEDERAL MONEY. IT WAS REAL EXCITING. THE PUBLIC SAFETY COMMISSION REPORT CAME OUT AND THE COMMITTEE SUPPORTED THE RECOMMENDATIONS THAT CAME OUT SPECIFICALLY AROUND FUNDING LOCAL PROGRAMS AND FINDING ALTERNATIVES TO PRISON. WE WERE REALLY EXCITED ABOUT THE IMPLEMENTATION OF CASE MANAGEMENT MODELS. THIS IS A REDESIGN OF THE TRADITIONAL SUPERVISION DUTIES. THE COMMITTEE WAS REALLY EXCITED ABOUT THAT. AND THE ASSESSMENT AND REFERRAL CENTER, THE COMMITTEE IS IN SUPPORT OF THIS PROGRAM AS ASSESSING OFFENDERS AND MATCHING THEM UP WITH THE APPROPRIATE LEVEL OF SUPERVISION IS REALLY AN EXCELLENT WAY TO MAKE SURE DOLLARS GO IN THE RIGHT DIRECTION. AND CLINICAL OVERSIGHT AND STAFFING FOR HIGH-RISK POPULATIONS, THE COMMITTEE ENCOURAGES THE DEPARTMENT TO CONTINUE OFFERING TARGETED TRAINING FOR STAFF AND MANAGERS AND

SCREENING AND ASSESSMENTS OF THE HIGHEST RISK POPULATIONS, PEOPLE LIKE SOCIOPATHS AND PREDATORY SEX OFFENDERS IN PARTICULAR. IN TERMS OF RECOMMENDATIONS, TREATMENT SERVICES, THERE WERE SOME UNDERUSED OUTPATIENT SLOTS WERE CUTS, WHICH THEY WERE UNDERUSED, BUT WE ENCOURAGED DCJ TO CONTINUE TO ASSESS THE NEEDS OF CLIENTS. IN TERMS OF HOUSING THE COMMITTEE WAS CONCERNED ABOUT THE CLOSING OF THE COUCH STREET HOUSE AND NOW THE ADDITIONAL REDUCTION OF THE 29 HOUSING BEDS FOR SEX OFFENDERS WITH M.I. OR ADDICTION ISSUES. SHELTER BEDS, WE WERE URGING THE DCJ TO ENSURE THE HOUSING BEDS WERE APPROPRIATE AND AVAILABLE FOR YOUTH. THE COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN WAS A GRANT THAT RAN OUT. THE COMMITTEE REMAINS CONCERNED ABOUT NOT FUNDING THIS PROGRAM GIVEN HOW VULNERABLE THIS POPULATION IS, I KNOW THIS HAS BEEN AN IMPORTANT ISSUE OF COMMISSIONER MCKEEL'S AND I'D LIKE TO THANK YOU FOR YOUR LEADERSHIP AND ADVOCACY ON THAT ISSUE. IN TERMS OF PUBLIC AWARENESS, THE DCJ IS REALLY DOING AN OUTSTANDING JOB, AND WE ENCOURAGE THEM TO CONTINUE TRYING TO GET THE WORD OUT. I CERTAINLY HAD NO IDEA HOW PROGRESSIVE AND EVIDENCE-BASED THE DEPARTMENT WAS UNTIL I JOINED THE CBAC. IN TERMS OF PERFORMANCE MEASURES, WE STRONGLY SUPPORT SCOTT'S QUEST FOR DATA. WE'D LIKE TO SEE IT EXPANDED TO ANY CONTRACTORS THAT THE DEPARTMENT USES TO MEASURE OUTCOMES AND PERFORMANCE. AND THAT'S ALL I HAVE. THANK YOU.

>> THANK YOU VERY MUCH.

>> THANK YOU, LARRY, VERY MUCH. SO WE'LL MOVE ALONG IF THERE'S NO QUESTIONS.

>> I WANT TO AGREE WITH THE REVIEW OF THE COUNTRY CAT.

>> I SECOND THAT.

>> THANK YOU.

>> SO THIS SLIDE IS JUST -- SOMETIMES WE DON'T TALK ABOUT ALL THE PEOPLE WE HAVE THAT WORK IN OUR ORGANIZATION. AND SOME OF THE PEOPLE WE AFFECT. AND THIS LITTLE COLLAGE WAS JUST FOR THAT. OUR VISION IS COMMUNITY SAFETY THROUGH POSITIVE CHANGE. WE THINK ALL OF THESE FOLKS EMBODY THAT. AND SERVE DIFFERENT FUNCTIONS ON THE TWO CORNERS YOU HAVE INDIVIDUALS WE ACTUALLY ARE ENGAGED WITH. ONE IS A BACK-TO-SCHOOL NIGHT, THE LITTLE GIRL DOWN THERE WITH THE DOLL AND THE OTHER IS A MURAL WE'VE PAINTED THAT YOU CAN SEE IN A VARIETY OF PLACES. SO WE THINK OUR STAFF ARE NATIONALLY RECOGNIZED. AND THEIR COMMITMENT INTO KEEPING PACE, AND AS LARRY

TALKED ABOUT THAT IS ONE OF THE CULTURES THAT WE CONTINUE TO EMBRACE, THAT OUR STAFF TRIED TO STAY ON THE FRONT END OF WHAT WE KNOW AND WHAT CAN MAKE A DIFFERENCE. WE HAVE TALKED BEFORE, BUT JUST TO BEAT IT TO DEATH, WE ORGANIZE OUR EXPENDITURES AND OUR ENERGY AROUND WHAT WE CALL THE TWIN PEEKS. AND THAT'S BECAUSE WE DO BOTH ADULT AND JUVENILE. SO WE TAKE OUR HIGHEST RISK ADULTS AND YOUTH AND WE PRIORITIZE OUR INTERVENTIONS AND OUR RISK AND NEEDS, AND WE PRIORITIZE THE PROGRAMS THAT SERVE THE HIGH-RISK ADULTS AND YOUTH. AS WE'RE TRYING TO DECIDE AND BRING TO YOU PACKAGES FOR YOUR ENDORSEMENT, YOU'LL FREQUENTLY HEAR US MOVE INTO THE HIGH RISK. WE CONTINUE TO WATCH THAT RESEARCH AND FIGURE OUT WHEN IS IT MOST EFFECTIVE TO DEAL WITH FOLKS, AND WHAT WAY CAN WE DEAL WITH THEM. WE ARE TRYING TO GET BETTER AND BETTER AT HAVING PEOPLE ACTUALLY BE READY TO GO INTO PROGRAMS AND UNDERSTANDING WHAT STAGE OF CHANGE THEY'RE IN, AND WHAT KIND OF RESPONSIVITY WE CAN USE, AND THOSE ARE NOT EASY BRIGHT LINES. SO WE TRY TO GET BETTER AND BETTER AT DEFINING THAT. I THINK SOMETIMES THE QUESTION IS, IF WE HAD A BABILLION DOLLARS WOULD WE MOVE THOSE LINES, AND THE ANSWER IS FOR MANY, YES. SOME WE STILL WOULDN'T MOVE THE LINES BECAUSE WE CAN DO MORE HARM THAN GOOD. BUT FOR A GREAT NUMBER, YES, WE WOULD. WHAT WE TRY TO BRING TO YOU IS A BALANCE OF WHERE WE HAVE TO DRAW THE LINES. AND THIS KIND OF PERMEATES EVERYTHING WE DO AS AN ORGANIZATION. SO WE JUST BROUGHT IT BACK. A FEW YEARS AGO I CAME TO YOU WITH A STRATEGIC PLAN WE HAD BEEN WORKING ON, AND IT IS ONE OF THE CENTERS FOR OUR MISSION. AND OUR MISSION IS THAT CHANGING PUBLIC SAFETY THROUGH CHANGING PEOPLE, BRINGING ABOUT CHANGE. AND THE THINGS THAT WE SAW THAT ACTUALLY BROUGHT US TO THAT WERE BEHAVIOR CHANGE. AND SO EXAMPLES THAT YOU HAVE FUNDED IN THE PAST, AND WE CONTINUE TO STAY FOREFRONT ARE THINGS LIKE IS OUR EFFECTIVE PRACTICES, EPICS, WE'VE TALKED TO YOU ABOUT IT, OUR FUNCTIONAL FAMILY PROBATION SERVICES, AND THOSE ARE TWO MODALITIES FOR ACTUALLY DELIVERING THE SUPERVISION AND GETTING THE CHANGE IN THE BEHAVIOR THE PEOPLE ARE MANAGING. THE ACCOUNTABILITY, WE USE SEVERAL YEARS AGO YOU ALLOWED US TO REDUCE OUR USE OF THE JAIL AND GAVE US SOME FUNDING FOR SOME ALTERNATIVE SANCTIONS. WE CONTINUE TO USE THOSE. THINGS LIKE OUR COMMUNITY SERVICE, OUR DAY REPORTING CENTER, OUR GPS, ALL THAT STUFF IS PART OF WHAT WE USE FOR THE ACCOUNTABILITY. WE BELIEVE IN THE SWIFT AND CERTAIN AS MUCH AS WE CAN IMPLEMENT THAT. THIS IS AN AREA WE CONTINUE TO TRY TO GET BATTER AT IN THIS LAST YEAR. WHAT WE DID IS CREATE A VICTIMS UNIT. YOU MAY HAVE TALKED A LITTLE BIT ABOUT THAT. THAT IS NOT SO MUCH JUST TO WORK WITH VICTIMS, BUT TO CHANGE THE CULTURE IN OUR ORGANIZATION. SO WE'RE MORE AND MORE AWARE OF VICTIMS' NEEDS AND ISSUES. A COUPLE OF OUR UNITS, PARTICULARLY OUR DOMESTIC VIOLENCE UNIT AND OUR SEX OFFENDERS UNIT ARE VERY KEENLY AWARE OF THIS, BUT THIS IS AN ENERGY ASK AN EFFORT WE WANT

TO EXPAND TO THE ENTIRE ORGANIZATION, BOTH ADULT AND JUVENILE. WE ALSO HAVE FOCUS ON JUVENILE AND THE REORGANIZATION THAT YOU ALLOWED US TO DO IN THE LAST YEAR. AND WE HAVE SOME PEOPLE WORKING SPECIFICALLY ON VICTIMS AND RESTITUTION AT THE JUVENILE SIDE ALSO. AND SO WE THINK THAT'S AN AREA WE CAN CONTINUE TO IMPROVE, AND WE THINK THAT ENGAGEMENT WITH THE COMMUNITY, WHILE WE ARE LOCATING OURSELVES MORE OFTEN OUT IN PLACES, IT PROBABLY IS NOT TO THE LEVEL THAT WE WOULD LIKE IT TO BE. SYSTEM CHANGE, THIS IS OUR EFFORT TO TRY AND GET BETTER AND BETTER AT UNDERSTANDING THE ENTIRE COMMUNITY AND THE DIVERSITY WITHIN WHICH WE WORK. AND ANY BIASES THAT WE MAY HAVE TO TRY TO WORK THROUGH. SO RECENTLY WE'VE USED THE EQUITY LENS IN OUR ASSESSMENT AND REFERRAL CENTERS WE'VE TALKED ABOUT. AND THE JUVENILE SIDE, THE SUPERVISION AND IDENTIFICATION OF GANG AFFECTED YOUTH IS AN ISSUE AND HOW WE ENTER THEM IN THE COMMUNITY. AND SO CHRISTINA AND HER CREW HAVE JUST SPENT A DAY WITH THE EQUITY LENS WALKING THROUGH WHAT WOULD THAT MEAN AND HOW DO WE KEEP FROM INADVERTENTLY PUTTING INFORMATION IN AND AFFECTING FUTURE. AND RESOURCE MANAGEMENT, I GUESS IS WHY WE'RE HERE TODAY. SO WE TRY TO BRING TO YOU WHAT WE ARE DOING, AND WHAT WE WOULD LIKE TO CONTINUE DOING. SO THE KEY ACCOMPLISHMENTS SO FAR FOR US ARE, YOU FUNDED LAST TIME AND OUR BUDGET AND OUR DEVELOPMENT THAT THE RECONFIGURING OF OUR STAFF TO PROVIDE IMPROVED SERVICE AND STRENGTHENING CONNECTION TO THE COMMUNITY SUPPORTS, AND THIS WAS PART OF OUR JUVENILE SERVICES REORGANIZATION. AND WE ARE NOW UP AND RUNNING WITH THAT. IT TOOK US A LITTLE LONGER TO GET THE PIECES IN PLACE, BUT WE'RE UP AND RUNNING WITH THAT REORGANIZATION. THE PUBLIC CHECKLIST, WE TALKED ABOUT THIS. THIS IS A BRAND-NEW RISK ASSESSMENT TOOL THAT WAS DESIGNED WITH THE CRIMINAL JUSTICE COMMISSION. AND WHILE THE TOOL IN ITSELF IS FAIRLY SIMPLE, THE IMPACT IT BROUGHT TO OUR ORGANIZATION AND THE RESTRUCTURING WE HAD TO GO THROUGH TO BE ABLE TO USE THE TOOL AND WHAT THAT MEANT IN OUR MANAGEMENT DAY-TO-DAY OF THOSE 7,000 ADULTS ON SUPERVISION IS STILL BEING FELT AS WE WORK THROUGH REALIGNMENT AND ADJUSTMENTS TO THAT. THE ASSESSMENT REFERRAL CENTER, KATHLEEN HAS BEEN CHARGED WITH THAT, AND FOR THE LAST EIGHT MONTHS HAS REALLY WORKED HARD. IT IS UP AND RUNNING NOW. THE COURT FOUND US A ROOM IN THE COURTHOUSE, SO PEOPLE ARE COMING OUT OF COURT STRAIGHT TO OUR OFFICE, THEY DON'T LET LOST GUY GOING -- BY GOING THE EXTRA BLOCKS. WE SIGN THEM UP, THEY'RE ASSESSED, OUR LONG-TERM GOAL IS ALL OF OUR ASSESSMENTS AND REFERRALS TAKE PLACE THERE. PEOPLE, YOU KNOW WHO THEIR PAROLE PROBATION OFFICES ARE BY THE TIME THEY LEAVE THE BUILDING. IT ALSO MATCHES UP WITH SOME OF THE WORK I TALKED ABOUT EARLIER WE'RE DOING WITH THE COURTS ON HOW DO WE GIVE MORE INFORMATION ABOUT WHO IS IN FRONT OF THEM AT THE TIME OF SENTENCING. AND THEN I TALK BRIEFLY ABOUT THE CRIME VICTIMS' UNIT. SO THAT IS MOVING FORWARD. AND WE'RE VERY

EXCITED ABOUT SOME OF THE WORK THEY'VE BEEN DOING WITH OUR UNITS AND TALKING TO PEOPLE AND BRINGING THAT AWARENESS UP. WE'RE HAVING MORE REFERRALS, WE NOTICE WE'RE HAVING A PICK UP IN RESTITUTION COLLECTION AND A FEW OTHER THINGS THAT TELL US THAT SOMETHING IS BEGINNING TO CHANGE. THE NEXT SLIDE IS OUR ORGANIZATIONAL CHART. AND YOU CAN SEE THAT OVERALL WE HAVE A FAIRLY HEALTHY SPAN OF CONTROL. I WILL ACTUALLY SAY THAT IN SOME WAYS, BECAUSE OF THE BUDGET CUTS WE'VE BEEN THROUGH FOR YEARS, SOME OF THESE WITH SOME OF THE PROGRAMS WITH THE FUNCTIONAL FAMILY, THE EPIC, SOME OF THESE MAY BE THIN FOR THE COACHING AND SUPERVISION WE NEED TO REALLY BRING PEOPLE UP, BUT THIS IS WHERE WE ARE TODAY. THIS IS OUR LEVEL OF CONTROL. AND PART OF WHAT CHANGED, IF YOU LOOK AT THE LAST YEAR, WE MOVED SOME OF THE -- WE MOVED THE EMPLOYEE COMMUNITY AND CLINICAL SERVICES DIVISION INTO THE DIRECTOR'S OFFICE WITH THE FORMATION OF A DEPUTY DIRECTOR, DID AWAY WITH THAT STANDALONE DIVISION. AND THAT MOVES SOME OF THE ADMINISTRATION AND THE DIRECTOR'S OFFICE, SO AS YOU'RE LOOKING AT BUDGET NUMBERS AND FIGURES THAT'S WHY YOU'LL SEE A SHIFT THERE. AND I THINK THAT WE ALSO HAVE SOME OF THE I.T. BUDGET IN MY SHOP. SO I DON'T SPEND THAT MUCH ON A COMPUTER BY MYSELF. THIS IS OUR PROPOSED BUDGET. WE ARE ONE OF YOUR DEPARTMENTS THAT GETS A HEALTHY AMOUNT OF STATE FUNDING. WE ARE STILL IN DIALOGUE, WE'LL CARRY ON A LITTLE FURTHER IN DETAIL AS WE GO THROUGH THE PRESENTATION HERE TODAY. AND AS YOU KNOW, THE CO-CHAIRS, WAYS AND MEANS JUST CAME OUT WITH THEIR BUDGET FOR ADULT AND JUVENILE FOR THE DEPARTMENT OF CORRECTS AND THE OREGON YOUTH AUTHORITY HAVE BEEN ORGANIZING THOSE. WE DON'T THINK IT'S THE FINAL WORD, WE THINK IT'S A STARTING PLACE FOR THE NEXT FEW WEEKS. SO OUR BUDGET AS WE GO THROUGH THIS, IS ACTUALLY A BEST GUESS OF WHERE WE WOULD END. IF THE LEGISLATURE LEAVES TOWN AND THE FUNDING WE ANTICIPATE IS LESS THAN WHAT WE HAD HOPED OR GREATER THAN WHAT WE HAD HOPED, WE'LL BE BACK WITH AN ADJUSTED PLAN. SO THE PLAN WE'RE GOING TO ROLL OUT IS THE BEST WE COULD DO LOOKING INTO OUR CRYSTAL BALL, TRYING TO READ THE DIFFERENT LEAVES ABOUT HOW THE BUDGET MIGHT SHOW UP. WE WORKED VERY HARD TO GET THAT BUDGET TO BE THE BUDGET. AT THE STATE LEVEL. BUT MOST OF YOU KNOW HOW DIFFICULT THAT CAN BE. SO WE ARE STILL HOPEFUL. WE ARE ONE OF THE ORGANIZATIONS THAT STRONGLY SUPPORTS HOUSE BILL 3194. 3194 WE THINK IS A VERY SOLID WAY TO MOVE FORWARD. WE THINK IT BRINGS MONEY BACK TO THE COMMUNITY, AND WE THINK OVERALL FOR MULTNOMAH COUNTY IT BRINGS CLOSE TO \$6 MILLION ADDITIONAL TO DO THE WORK AND WE THINK IT CAN BE DONE RESPONSIBLY. SO DEPENDING ON WHETHER THE LEGISLATURE AGREE WAS OUR ASSESSMENT OR NOT WILL DETERMINE WHERE WE ARE WITH THAT. SO THAT'S WHAT WE'RE ALL WAITING FOR. MY GUESS IS BY NEXT WEEK WE'LL HAVE A BETTER READ TO HOW CLOSE WE ARE. SO YOU SEE THE 24% OF IT COMES FROM STATE FUNDS, SOME FEE

REVENUE, PRIMARILY OUR SUPERVISION FEE COLLECTIONS. OTHER FUND, WE DO HAVE SOME STATE GRANTS AND WE DO HAVE SOME OTHER COLLECTIONS, AND THEN THE GENEROUS AMOUNT THE COUNTY INVESTS IN THE WORK WE DO. SO THIS IS OUR PROPOSED BUDGET. AND I THINK YOU'VE SEEN THESE FROM OTHER DEPARTMENTS, SO I'LL JUST SKIM THROUGH IT. YOU CAN SEE THE GENERAL FUND, SIMILAR TO THE PIE CHARTS. THE STATE FUNDING IN THE DIFFERENT DIVISIONS. AND THEN THE DIFFERENT REVENUES FROM THE DIFFERENT DEPARTMENTS AND WHAT THAT MEANS. CLEARLY THE AREAS ON JUVENILE THAT WE ARE ALWAYS WATCHING WITH THE STATE ARE THE GANG FUNDING. AND ALSO OUR BASIC AND DIVERSION FUND. AS WE JUST GOT THE WAYS AND MEANS STUFF OUT THIS MORNING, AND JOYCE WAS LOOKING AT IT, AND IT LOOKS LIKE OUR JUVENILE NUMBERS ARE HOLDING. SO THEY DIDN'T CUT THOSE NUMBERS AS BEST WE CAN TELL TODAY. SO THIS, THE NEXT CHART, ANYWHERE YOU WANT ME TO SLOW DOWN, LET ME KNOW. THIS NEXT CHART TALKS ABOUT OUR FULL-TIME EMPLOYEES. YOU CAN SEE FROM 2010 TO TODAY WE'VE HAD A DROP IN THE NUMBER OF EMPLOYEES. YOU CAN SEE WHERE THAT'S -- THE REPRESENTED, THE OTHER NONREPRESENTED -- WE PUT THE OTHER NONREPRESENTED IN AND THOSE ARE LIKE OUR HUMAN RESOURCES DEPARTMENT AND ASSISTANCE TO THE ASSISTANT DIRECTORS, THOSE KIND OF POSITIONS. SO YOU CAN SEE THERE'S NOT A LOT OF THOSE POSITIONS. AND THEN THE REPRESENTED STAFF YOU'RE FAMILIAR WITH AND THE MANAGEMENT AND EXEMPT. AND YOU CAN SEE THE KIND OF ADJUSTMENTS THAT HAVE GONE ON OVER THE YEARS AND OVER THE DIFFERENT BUDGETS. I'LL JUST KEEP MOVING HERE. THE VACANCIES. YOU CAN SEE THE DIFFERENT VACANCIES WE'VE HELD. WE HAD 18.5 VACANT POSITIONS FOR LESS THAN A YEAR. 12 1/2 HAVE BEEN FILLED, WE'RE STILL IN THE PROCESS OF SIX VARIOUS STAGES OF BEING FILLED. AND WE'RE, AS MY EXECUTE OFFICE MANAGEMENT ANNOUNCEMENT TALKS ABOUT, WE'RE IN THE MIDDLE OF A WORK FORCE THAT'S CHANGING. THAT'S RETIREMENTS, OUR STRATEGIC PLAN, EVIDENCE-BASED PROGRAMS, WE'RE LOOKING FOR A SLIGHTLY DIFFERENT PERSON AND AT A SLIGHTLY DIFFERENT PERSON THAN WE DID SIXTH YEARS AGO, FIVE YEARS, AND WE CONTINUE TO TRY TO ADJUST OUR WORK FORCE TO MATCH THAT. AND WE'RE BECOMING MORE AND MORE AWARE OF OUR RESPONSIVITY FACTORS AND TRYING TO ADJUST THE PRACTICES AND POLICIES AS WE GO OUT TO RECRUIT AND AS WE DO THE HIRINGS. AND WE THINK WE'RE DECENT AT THAT, BUT I THINK WE CAN ALL GET BETTER AT IT. AND WE ROUTINELY MONITOR OUR GENDER AND OUR RACIAL MAKEUP OF OUR WORK FORCE, AND COMPARING THOSE TO WORK FORCE IN THE COMMUNITY, AND THEN WE TRY TO ALSO MATCH THEM WHEN WE COMPARE TO THE SUPERVISION POPULATION THAT WE HAVE ON BOTH ADULT AND JUVENILE AND HOW DO WE ALIGN, AND WE'RE IN THE BALLPARK. SO WE KEEP ASKING OURSELVES AS WE HAVE RETIREMENTS AND PEOPLE MOVING. THE OTHER THING WITH MULTNOMAH COUNTY, WE HAVE A VERY SOLID WORK FORCE. I WILL TELL YOU ON THE JUVENILE SIDE MY LEAST SENIOR PERSON IS 13 YEARS. ON THE ADULT SIDE I HAVE A MUCH HIGHER, BECAUSE IT'S A

LARGER DIVISION, WE HAVE A HIGHER TURNOVER. SO THE PROPOSED, IN OUR BUDGET, YOU CAN SEE THAT AS OF JANUARY 1st, WE HAVE 1.5 VACANT POSITIONS, AND WE'VE HELD THOSE POSITIONS FOR ANYWHERE FROM ONE TO THREE YEARS, PARTICULARLY THAT COMMUNITY JUSTICE MANAGER, AS WE'VE LOOKED AT RETIREMENTS AND THE VOLUNTARY RETIREMENT PROGRAM, WE'VE USED THAT TO HELP OFFSET THE COSTS OF THAT. AND THEN SOME OF THE CRIME VICTIMS SERVICES WE DID A RECLASS ON THAT. AND YOU CAN SEE THE OTHER POPULATIONS THERE. NOW WE'LL GET INTO SOME OF THE FUN STUFF. THE ONE-TIME-ONLY FUNDING. WE'VE TALKED TO YOU BRIEFLY ABOUT THE INTERCEPT PROGRAM. WE'VE REFERRED TO IT AS YOUTH VILLAGES. IF YOU'VE SEEN THE BILLBOARDS OR HEARD THEM SPEAK. AND THIS WAS A PROGRAM THAT CHRISTINA BROUGHT TO US. EXPLORED AND WE BROUGHT BEFORE YOU AND YOU ALLOWED US TO CONTINUE MOVING FORWARD WITH THIS. AND WE DID A PILOT. WE TOOK SOME OF OUR FUNDING, OUR FLEX MONEY AND WE INVESTED IT IN A TOTAL OF I BELIEVE 13 SLOTS. THESE ARE YOUTH THAT IN THE PAST WOULD HAVE BEEN IN HOUSING OR GONE TO A STATE INSTITUTION. AND THIS PROGRAM BROUGHT A TOTAL WRAP-AROUND AROUND THOSE YOUTH. THESE ARE HIGH-RISK YOUTH. AND WE ARE PLEASED TO SAY THAT OF THOSE 13, 11 DID VERY WELL. AND THAT'S AN AMAZING SUCCESS RATE FOR US. AND FOR YOU IN THE OVERALL COST AND ONGOING MANAGEMENT OF THAT. SO PART OF WHAT WE ARE ASKING IS THAT AS WE MOVE FORWARD AND WE WOULD LIKE TO CONTINUE THAT PROGRAM, WE THINK IT'S A WORTHWHILE INVESTMENT, AND WE THINK IT CONTINUES TO REDUCE OUR COMMITMENTS TO STATE INSTITUTION AND WHILE IT'S A LITTLE SPENDY, IT'S LESS SPENDY THAN YOUR DETENTION CENTER. SO WE LIKE TO USE IT IF IT GETS BETTER RESULTS AND COSTS LESS.

>> HOW DO YOU IDENTIFY THE KIDS THAT ARE APPROPRIATE OR BEST FOR THIS PROGRAM?

>> WE GO THROUGH -- CHRISTINA AND HER CREW HAVE A TEAM, THEY LOOK AT THE HIGHEST RISK AND THE YOUTH THAT ARE IN TROUBLE. IN THIS PARTICULAR EXERCISE WE DID WE TRIED TO MAKE SURE WE LOOKED AT YOUTH OF COLOR. THEY HAVE A MUCH HIGHER COMMITMENT RATE TO THE INSTITUTION, SO WE TRIED TO ALSO LOOK AT THAT. BECAUSE THIS PARTICULAR PROGRAM HAS THE ABILITY TO SPECIFICALLY MATCH WITH FAMILIES AND WORK WITH THAT. SO THEY ARE OUR HIGHEST RISK, HIGHEST NEED, AND WHEN WE SAY HIGHEST RISK WE'RE TALKING ABOUT FUTURE CRIMINAL BEHAVIOR. AND I CAN BRING CHRISTINA UP HERE AT ANY MOMENT.

Commissioner Kafoury: WHEN YOU SAY 11 OF THE 13 DID REALLY WELL, WHAT IS REALLY WELL MEAN? WHAT DO YOU --

>> WE DIDN'T HAVE -- THEY ALWAYS GET NERVOUS WHEN I START DOING THIS FREELANCE. SO IF YOU SEE THEM SHAKING THEIR HEADS NO, IGNORE

THEM. CHRISTINA, DID YOU HAVE THAT OPEN THE TOP OF YOUR HEAD? MY BELIEF IS WE HAD 11 OF THOSE KIDS COMPLETE THE PROGRAM, IT'S A THREE-MONTH TO SIX-MONTH PROGRAM, WE DIDN'T HAVE NEW CRIMINAL ACTIVITY ON THEM, WE HAD THEM COMPLETING TREATMENT, WE HAD THEIR FAMILIES LEARNING, THE BEAUTY OF THE PROGRAM IS IT'S NOT JUST WITH THE INDIVIDUAL, BUT WE WORK WITH THE WHOLE FAMILY. WE HAD FAMILIES BEGINNING TO RESOLVE ISSUES, WE HAD FEWER CALLS FOR US TO COME OUT IN THE MIDDLE OF THE NIGHT AND DEAL WITH ISSUES. AND BECAUSE YOUTH VILLAGES AND THE INTERCEPT PROGRAM HAS A FULL TEAM, THEY HAVE SOCIAL WORK TRAINING, THEY HAVE OUTREACH WORKERS, THEY HAVE COMMITMENTS AND WORK WITH THE SCHOOL CHECK ON PROGRESS IN THE SCHOOLS, ALL OF THAT. SO WHEN WE SAY WRAP-AROUND, WE MEAN A REAL TEAM THAT WRAPS AROUND. AND MENTORS.

Commissioner Kafoury: I'VE HEARD THEIR PITCH AND IT SOUNDS REALLY GOOD. SO I'M CURIOUS, I WAS HAPPY THAT WE CHOSE TO GO WITH THEM AS A PILOT, SO I'M INTERESTED TO HEAR HOW -- THE RESULTS.

>> I HAVE TO JUST SAY, I'M IMPRESSED BECAUSE SCOTT SAID EVERYTHING I WOULD HAVE SAID. THE ONLY THING I WOULD EMPHASIZE IN TERMS OF HOW DO WE KNOW IT'S BEING SUCCESSFUL, SCOTT TOUCHED ON REDUCTION IN FAMILY CONFLICT, AND FAMILIES BEING ABLE TO RESOLVE THINGS, AND DEAL WITH THINGS IN AN APPROPRIATE MANNER WITHOUT HAVING TO ALWAYS CALL US. BUT THE OTHER BIG FACTOR IS THE EDUCATIONAL SUCCESS. WE'VE SEEN KIDS STAYING INVOLVED IN SCHOOL AND GETTING RECONNECTED TO SCHOOL. SO THAT IS OBVIOUSLY SOMETHING WE'RE VERY CONCERNED ABOUT IN OUR COMMUNITY. WHEN YOU SAID WHAT DOES THE SUCCESS LOOKING LIKE, WE HAD A COUPLE KIDS WHO DID NOT COMPLETE THE PROGRAM. ONE OF THEM, I WOULDN'T CONSIDER TO BE UNSUCCESSFUL. THE FAMILY DECIDED THAT THEY DIDN'T COMPLETE THE PROGRAM AND THE FAMILY DECIDED THIS WAS NOT THE RIGHT PROGRAM FOR THEM. IT DIDN'T WORK FOR THEM, AND WE CAN'T FORCE THE FAMILIES TO DO THIS IF THEY DON'T FEEL COMFORTABLE WITH IT. THE OTHER YOUTH DID END UP GETTING FURTHER LAW VIOLATIONS, AND GOING TO THE OREGON YOUTH AUTHORITY. HOWEVER, AS SCOTT SAID AT THE BEGINNING, THIS IS A HIGH-RISK POPULATION, AND TYPICALLY YOU SEE A MUCH GREATER FAILURE RATE WITH THIS POPULATION THAN WHAT WE'VE EXPERIENCED. IN THIS FIRST PILOT WE'VE DONE.

Commissioner Kafoury: SO WITH THIS FUNDING, HOW MANY ADDITIONAL KIDS, FAMILY UNITS WILL BE ABLE TO SERVE? WILL WE BE ABLE TO SERVE?

>> OUR PLAN IS TO BE ABLE TO SERVE APPROXIMATELY 10 FAMILIES AT ANY GIVEN TIME THROUGHOUT THE UPCOMING YEAR.

Commissioner Kafoury: THANK YOU.

>> COMMISSIONER, I JUST WANT TO ADD TO THAT, THAT'S PART OF THE FLOW WE HAVE GOING ON HERE. PART OF WHEN WE TALK ABOUT THE TITLE 4E, IT IS, AND WE'VE TALKED BEFORE, BUT IT WILL BE THE FIRST TIME IN OREGON THAT A JUVENILE DEPARTMENT HAS ACCESSED THIS FEDERAL MONEY THAT'S SITTING THERE. AND IF WE BEGIN TO ACCESS IT, ONE OF OUR GOALS IS TO COMMIT A GREAT DEAL OF THAT MONEY TO THIS PROGRAM AS IT CONTINUES TO PERFORM. SO OUR ABILITY TO GROW THE PROGRAM IS PARTLY BASED ON HOW WELL DOES THAT -- DO WE ACTUALLY SEE, AND I OF COURSE BEING ME, USE BIG NUMBERS, CHRISTINA BEING HER AND TOM ALWAYS USES A MUCH LOWER NUMBER THAN POSSIBLE. SO THEY ARE THE CONSERVATIVE ONES, AND PART OF OUR GOAL IS BESIDES YOUR FUNDING TO GROW IT AS IT CONTINUES TO WORK. WE ARE IN THE -- MY RESEARCH FOLKS REMIND ME WE'RE IN THE EARLY STAGES AND I NEED A LARGER END BEFORE WE INVEST HEAVILY, BUT IT SEEMS TO BE SHOWING, AND IT'S A NATIONAL -- WE CAN CONTINUE TO SEE IT IN OTHER STATES. WE'RE FAIRLY CONFIDENCE IT MATCHES ALL OF THE ELEMENTS OF THE EVIDENCE-BASE.

>> IS THAT WHY THE FUNDING IS STILL IN ONE-TIME-ONLY FUNDING?

>> THE ONE-TIME, THIS IS -- YEAH. SOMEBODY THOUGHT WE SHOULD JUST GET ONE SHOT AT THIS, AND EITHER MAKE --

>> YOU HAD THE PILOT LAST YEAR, RIGHT?

>> RIGHT. WE EARMARKED OUR INDIVIDUALIZED SERVICE DOLLARS WE GET FROM THE OREGON YOUTH AUTHORITY TO SPECIFICALLY GO TO FUND THE 13 THAT WE'VE TALKED ABOUT.

>> SO THE LONG-TERM PLAN IS --

>> IT'S SELF-FUNDING AND THE TITLE 4E IS TAKING CARE OF IT. THIS WAS TO GET US THE STABILITY TO WAIT UNTIL THAT CAME ONLINE AND MAKE SURE IT WORKED.

>> GREAT. THANK YOU.

Chair Cogen: COMMISSIONER SMITH.

Commissioner Smith: THANK YOU. I HAD TWO QUESTIONS FOR YOU. WITH THE TITLE 4E DOLLARS, IS THAT JUST FOR ADJUDICATED KIDS IN FOSTER CARE?

>> THERE ARE TWO. TITLE 4E COVERS KIDS AT RISK TO GO TO FOSTER CARE, AND ALSO KIDS WHO ARE IN OUT OF HOME PLACEMENT, FOSTER HOMES, RESIDENTIAL PLACEMENTS, ETC.

Commissioner Smith: AND THAT'S WHY YOU WERE SAYING THIS IS THE HIGHEST GROUP, HIGH-RISK GROUP.

>> YES.

Commissioner Smith: SO THE ORIGINAL QUESTION WAS, WHO DOES ALL THE DIRECT SERVICES FOR THE INTERCEPT PROGRAM?

>> YOUTH VILLAGES HAS A STAFF THAT -- VERY SMALL CASE LOADS, AND THEY'RE ASSIGNED TO THE INDIVIDUAL FAMILIES. SO WHEN SCOTT WAS TALKING EARLIER ABOUT MATCHING, THAT'S A BIG COMPONENT OF THEIR PROGRAM, TRYING TO MAKE SURE WE'RE CULTURALLY RESPONSIVE, AND THEY ARE BEING CULTURALLY RESPONSIVE. AND MATCHING THE RIGHT MENTAL HEALTH PROFESSIONAL AND TEAM WITH THE FAMILY. SO THAT'S PART OF IT. AND I'M SORRY, I'VE GOT A LITTLE HEAD COLD SO I'M TRYING TO STAY FOCUSED. DID I ANSWER YOUR QUESTION, COMMISSIONER?

Commissioner Smith: YOU DID. THANK YOU.

>> MOVING ON TO THE NEXT SLIDE, THE REFERRAL CENTER, WE'VE TALKED ABOUT IT, WHEN YOU SEE THAT 31 FTE IN THE 5.5 MILLION, THAT'S NOT ALL NEW, BASICALLY THAT'S COMBINING OF VARIETY OF EXISTING OPERATIONS INTO ONE SHOP, AND THE CONTRACTS THAT GO WITH THEM. AND SO THAT YOU'LL SEE IN THE BUDGET, IT BASICALLY RIGHT NOW WE'RE STILL BUILDING IT, WE'RE STILL CONTINUING TO GROW IT, SO WE HAVE TWO FTE ADDED IN THERE, AN OA SENIOR AND A CLINICAL CLINICIAN. THE NEXT INNOVATIVE PROGRAM WE THINK WE HAVE IS, WE'VE BEEN WATCHING ALONG WITH COMMISSIONER SHIPRACK, WE'VE BEEN WATCHING THE UTILIZATION OF THE JAIL, AND WE THINK THAT THERE IS A POPULATION THAT IS BEING HELD IN THERE THAT WE COULD DO -- WE COULD MANAGE DIFFERENTLY. WE DO NOT RIGHT NOW HELP THE COURT MUCH WITH THEIR BENCH PROBATION POPULATION, IT'S VERY LARGE POPULATION. THEY ARE VERY SHORT STAFFED. SO WE'VE BEEN LOOKING AT THIS SOFTWARE PROGRAM THAT WE CAN BRING IN. WE'VE BEEN IN INITIAL CONVERSATIONS WITH THE JUDICIAL LEADERSHIP, AND THEY'RE INTERESTED IN US PUTTING TOGETHER A PACKAGE THAT USES A SOFTWARE, HAS A COUPLE STAFF, BUT THEN THE PRIMARY, THE MAJORITY OF THIS FUNDING IS FROM SUPERVISION FEES FROM THE INDIVIDUALS, AND WHAT IT BEGINS TO DO IS DEVELOP FOR US AN ACCOUNTABILITY MODEL WHERE THIS POPULATION CAN BE HELD ACCOUNTABLE WITHOUT USING THE VERY EXPENSIVE JAIL BEDS. AND WE THINK THAT WE CAN DEMONSTRATE A REDUCTION IN THE UTILIZATION AND THE LENGTH OF STAY OF THIS POPULATION IN THE JAIL SUFFICIENT TO COVER THE COSTS OF YOUR INVESTMENT IN IT. SO THAT'S WHAT THIS IS DESIGNED ABOUT. AND AGAIN, IF IT WORKS I'M SURE WE'LL BE REPORTING TO YOU. IF IT DOESN'T, WE WILL HAVE HAD A RUN AT IT. AND AS I SAY, JUDGE

WALL OR JUDGE FRANZ, JUDGE McKNIGHT ARE ALL VERY EXCITED ABOUT THIS OPPORTUNITY.

>> INTERESTING AREA THAT YOU TOUCH ON, AND I DON'T WANT TO DWELL ON THIS AT GREAT LENGTH, BUT I THINK THAT WHEN YOU TALK ABOUT GENERATING SAVINGS FROM REDUCED LENGTH OF STAY IN JAIL, WE'RE AUTOMATICALLY NOW INTO A SAVINGS AND USING THE SAVINGS TO ASSIST WITH THE COST OF WEB ENHANCED BUNCH PROBATION. WE JUST CROSSED AN OTHERWISE FORMERLY IMPERMEABLE BARRIER BETWEEN MONEY THAT'S BEEN BUDGETED TO PAY FOR JAIL CELLS, AND MONEY THAT'S BEEN BUDGETED TO PAY FOR PROBATION PROGRAMMING. AND I JUST -- I'M ONLY POINTING THAT OUT NOT TO BE ANNOYING, BUT ONLY TO SAY THAT I THINK THAT'S A REALLY FANTASTIC AREA THAT WE SHOULD BE EXPLORING MORE OFTEN, WHICH IS SORT OF BREAKING DOWN SOME OF THESE FORMERLY IMPERMEABLE BARRIERS AND LOOKING AT A SYSTEMS APPROACH.

>> THANK YOU, COMMISSIONER. I THINK THE OTHER PIECE FOR ME IS, AS YOU KNOW, I'VE BEEN VERY ACTIVE AT THE STATE WORKING ON THE REINVESTMENT, AND I THINK THE SAME LOGIC HOLDS TRUE LOCALLY. THERE ARE A GROUP OF PEOPLE THAT WE WOULD ALL FEEL SHOULD BE IN THE JAIL, AND I WANT THE SHERIFF TO HAVE THE CAPACITY TO HAVE THOSE PEOPLE IN THE JAIL, AND THEN RIGHT NOW THERE'S A GROUP THAT'S OCCUPYING SPACE THAT MAY NOT NEED TO BE THERE OR MAY NOT BE THE APPROPRIATE USE OF THAT VERY EXPENSIVE RESOURCE. SO FOR US, THIS IS JUST A CONTINUED EXPLORATION OF HOW WE USE THE RESOURCES.

Commissioner Smith: WHO ARE THOSE PEOPLE, SCOTT?

Mr. Taylor: THESE ARE FOLKS, THIS PARTICULAR POPULATION, AS COMMISSIONER SHIPRACK AND THE LPSCC HAS BEEN WORKING ON, THIS POPULATION, WE CONTINUE TO LOOK AT WHO'S IN THE JAIL FOR HOW LONG, AND SOME OF OUR INITIAL WORK IS SHOWING US THAT THESE ARE PEOPLE THAT FREQUENTLY ARE MISDEMEANANTS, SO THEY CAN'T GO TO PRISON, RIGHT NOW WE'RE IN AN INTERESTING PLACE IN OREGON IN THAT ACTUALLY PEOPLE WHO ARE MISDEMEANANTS CAN SERVE MORE TIME IN JAIL THAN SOME OF OUR FELONS CAN SERVE IN JAIL. SO THESE PEOPLE ARE ON SUPERVISION TO THE COURT, AND BECAUSE OF THE CAPACITY AND THE STAFFING, THEY DON'T GET THE SAME ABILITY TO HAVE IMMEDIATE RESPONSES BECAUSE THAT'S WHAT WE'RE DESIGNED TO DO. SO SOME OF THESE FOLKS, WHEN THEY FAIL TO SHOW UP, WHEN THEY FAIL TO DO WHAT THEY'RE SUPPOSED TO DO, WARRANTS GO OUT, THEY SPEND ANYWHERE FROM SEVEN TO 11 DAYS WAITING FOR THAT HEARING, THEN AT SOME POINT THE JUDGE LOSES PATIENCE WITH THEM, AND THEY SPEND MORE TIME ON A SANCTION OR A SENTENCE. WE HAVE A WHOLE SYSTEM DESIGN THAT MOVES QUICKLY THROUGH EVENT SANCTION, DONE. AND IT'S PARTLY BECAUSE OF OUR STAFFING CAPACITY, AND JUST THAT'S WHAT WE DO. AND SO THE

COURTS WOULD LOVE FOR US TO BECOME REENGAGED WITH THIS POPULATION. SEVERAL YEARS AGO, SIX, SEVEN YEARS AGO WE DID TAKE A POPULATION FROM DCJ AND JUST GIVE IT BACK TO THE COURTS BECAUSE OF BUDGET CUTS, AND SAID WE DON'T DO THIS. AND WE ARE NOW REALIZING THAT THERE IS HYDRAULICS IN THE SYSTEM, AND THAT DECISION MAY NOT HAVE SAVED THE COUNTY AS A WHOLE IN THE LONG RUN. HAD WE CONTINUED TO MANAGE THAT POPULATION.

>> THANK YOU.

>> CAN WE BACK UP TO THE ASSESSMENT AND REFERRAL CENTER? SINCE IT'S UNDER INNOVATIVE AND YOU, COULD YOU TALK ABOUT HOW IS IT DIFFERENT NOW THAN IT WAS?

>> YEAH. AND YOU'LL LET ME -- IF I -- COMMISSIONER, IF I CAN HAVE A MOMENT OF A LITTLE BIT OF DREAM IN THERE TOO --

>> YOU BET.

>> THE IDEA OF THIS IS THAT WHEN PEOPLE COME TO US THE VERY FIRST TIME, WE CURRENTLY DO RECOULD GO NANCE INTERVIEW, WE THEN DO A PRETRIAL SUPERVISION FREQUENTLY ON THEM, BUT THAT INFORMATION AND THAT SUPERVISION IS NOT NECESSARILY IMMEDIATELY PASSED ON TO THE COURT OR PASSED ON TO US WHEN THEY COME ON TO SUPERVISION ON PROBATION. SO THE IDEA IS A PLACE WHERE AS SOON AS YOU COME UNDER SUPERVISION, WE BEGIN TO KNOW ABOUT YOU, BUILD A FILE, AND BEGIN TO ASSESS YOUR RISK TO THE COMMUNITY, WHAT KIND OF THINGS WE NEED TO ADDRESS, AND THAT'S DONE BY A STANDARDIZED GROUP OF PEOPLE THAT THAT'S WHAT THEY DO. AND WE GET BETTER AND BETTER AT ASSESSING, WHO NEEDS WHAT, AND WE GET BETTER AND BETTER AT REFERRING FOR SOME OF THESE RESOURCES THAT YOU ARE PAYING FOR, WE WOULD LIKE TO GET BETTER AND BETTER AT COMPLETION RATES AND SUCCESS RATES, AND WE THINK THAT AS WE TRAIN UP THE STAFF, WE GET STANDARDIZED AT THAT, SO THE IDEA IS THAT ALL THAT WORK IS DONE AT THE FRONT END, AND ON THE DREAM PIECE, WE'VE BEEN WORKING WITH THE COURTS AND EVERYTHING THAT AT THERE'S EVEN A WAY WE CAN BEGIN TO GIVE THE COURT AND THE D.A. AND THE DEFENSE SOME INFORMATION ABOUT THESE PEOPLE BEFORE SENTENCING OCCURS THAT MIGHT AFFECT THE WEAR AND WHAT AND WHAT KIND OF PROGRAMS AND HOW CAN WE RESPOND. AND THAT WOULD ALL HAPPEN AT THAT FRONT END ASSESSMENT REFERRAL CENTER. SO THAT I AS AN OFFICER, WHETHER A GUY'S COMING OUT OF PRISON OR STRAIGHT OUT OF COURT, OR HE'S COMING OUT OF RECOG, WHEN I GET THE CASE, IT'S READY TO GO. I START SUPERVISING, MANAGING, AND USING THE OTHER TOOLS WE'VE BEEN TALKING ABOUT. AND WE GET THAT STANDARDIZATION, WE GET THAT CONSISTENCY THAT WHEN WE LOOK AT HOW THESE SYSTEMS ARE SUPPOSED TO WORK, THAT CONSISTENCY AND

THAT EXPECTATION FOR INTERRATER RELIABILITY IS ALL THERE, AND WE CAN GO TO ONE PLACE ANY TIME WE NEED TO TWEAK OR ADJUST.

>> IS THIS WHERE A VETERANS -- A VETERANS DOCKET AND YOUR OFFICE MIGHT END UP KIND OF COMING INTO CONTACT?

>> THIS IS -- AS YOU KNOW, WE HAVE A PERSON WORKING CLOSELY ON THAT. WE BROUGHT A PERSON, ONE OF OUR STAFF IN TO BEGIN TO IDENTIFY HOW TO DO THAT. THE QUESTION IS, CAN WE GET BETTER IDENTIFYING VETS WHEN THEY FIRST COME IN. CAN WE GET BETTER AT MAKING SURE THAT THEIR RESOURCES AND REFERRAL TO VETERANS IS HAPPENING CONSISTENTLY UP FRONT? YES, THAT'S WHAT THIS WILL DO. THE ACTUAL MANAGEMENT OF THE CASE LOAD STILL OCCUR IN THE FIELDS, BUT WE'LL KNOW WHO WE HAVE AND WHAT RESOURCES ARE AVAILABLE TO THAT INDIVIDUAL. AND WE'LL KNOW WHERE THEY ARE. THAT'S THE GOAL, AND WE'RE -- I'M NOT GOING TO LOOK AT KATHLEEN BECAUSE I'LL JUST MAKE UP A PERCENTAGE HOW FAR INTO THAT WE ARE, BUT WE'RE DOING FAIRLY WELL RIGHT NOW, AND IT'S A WAY TO GO.

>> [INAUDIBLE] [LAUGHTER]

>> SOME OF THE OTHER THINGS THAT IN THIS BUDGET ARE STILL THERE IS THE ADDITIONAL KEEPS, THE THINGS WE STILL HAVE. THE "CHRISTIAN SCIENCE MONITOR" VICTIMS UNIT, WE'VE TALKED A LITTLE BIT ABOUT THAT. AND EXPANDED COLLABORATION. IT FUNDS ONE POSITION, AND WE THINK THIS COLLABORATION STILL REQUIRED. WE ARE FAMILIAR WITH SOME OF THE REDUCTIONS THE CITY IS TALKING ABOUT, AND SOME OF THE OTHER FUNDING. BUT WE THINK THAT COLLABORATION, AND WE THINK THE WORK JOCELYN HAS DONE TO DATE HAS ALLOWED A WHOLE GROUP OF US TO BECOME AWARE OF THE ISSUE. AND BEGIN TO MOBILIZE SOME OF OUR EXISTING RESOURCES DIFFERENTLY AS WE ACKNOWLEDGE THERE IS ACTUALLY AN ISSUE. AND HOW MIGHT WE ADDRESS IT. AND WE THINK THAT AN EXAMPLE FOR US IS NOW THAT WE'VE HAD THE PERSON IN PLACE 95% OF OUR STAFF HAVE BEEN TRAINED IN IT, AND PARTICULARLY OUR JUVENILE STAFF AND SOME OF OUR ADULT STAFF ARE STARTING TO IDENTIFY FOLKS THAT IN THE PAST THEY MAY NOT HAVE REALIZED, AND BEING ABLE TO BETTER UNDERSTAND WHO IS A VICTIM AND WHO'S ON SUPERVISION. THEN THE REENTRY --

>> -- PROVIDING THE TRAINING?

>> FOR -- JOCELYN HAS BEEN DOING THE TRAINING. AND SHE'S BEEN DOING IT FOR A VARIETY OF BODIES. JOCELYN HAS NOW MOVED TO A PROJECT MANAGER ROLE FOR US, SO WE'LL CONTINUE TO TRY TO HAVE SOMEBODY IN THAT ROLE WHO CAN CARRY ON HER GOOD WORK. AND SHE'LL BE -- THE DESIGN IS SHE'LL STILL BE TOUCHING THAT PERSON, SO WE'RE PRETTY SURE

WE HAVE A MENTOR THAT KNOWS HOW TO DO THIS. THE RESOURCE CENTER, WE HAVE GRANT FUNDS THAT ARE EXPIRING. THIS IS PRIMARILY OUT OF MERCY CORPS, AND IT WAS A PROGRAM THAT STARTED SEVERAL YEARS AGO WHEN THE CRIMINAL JUSTICE SYSTEM DID AN ANALYSIS ON THIS AND OUR REC PROGRAM. THIS WAS SEEN AS ONE OF THE AREAS THAT PER DOLLAR INVESTMENT I THINK SAVED I WANT TO SAY 10 OR \$11 A HEAD. AND SO IT'S REALLY WHAT THIS GROUP DOES IS FOLKS GETTING OUT OF JAIL, GETTING OUT OF PRISON, THEY CAN GO TO A ONE-STOP SHOP, THEY HAVE NAVIGATORS THAT HELP THEM FIND THE RESOURCES, WHERE IS THAT PERSON, WHERE IS THAT BED, WHERE IS THAT FOOD, WHERE CAN I GO -- AND WE THINK THAT HAS GREATLY HELPED A NUMBER OF FOLKS TRANSITION. AND WE THINK IT'S A PRETTY GOOD BARGAIN. SO WE PARTNERED WITH MERCY CORPS TO CONTINUE WITH THAT GRANT, BECAUSE WE THINK IT DID DEMONSTRATE THE EFFECTIVENESS. THESE FOLKS ARE FOLKS IF WE DON'T INVEST IN THEM HERE WE WILL BE INVESTING IN THEM SOMEWHERE. THE NEXT ISSUE IS THE -- A PARTNERSHIP, THINK DO THE MAJORITY OF THE CONTRACTS, DO THE MAJORITY OF THE WORK AROUND IT. WE DO SOME PASS-THROUGH WORK HERE. AND THAT'S -- YOU'RE FAMILIAR I'M SURE WITH THE CHI, THE STATE FUNDING -- WHERE DID THAT GO? JUST A SECOND. NOW I'M BACK. WHAT HAPPENS WHEN SCOTT STAPLES THINGS TOGETHER SOMETIMES. SO THE -- THIS CONTINUES ON THE CHI PROGRAM, AND WE TRY TO GET RID OF THE SILOS, THIS IS I THINK A GREAT EFFORT BY THE COUNTY TO LOOK AT POPULATIONS ACROSS A VARIETY OF LINES, AND PARTICULARLY BEGIN TO LOOK AT THE PREVENTION AND EARLY INTERVENTION WORK. AND LET US WORK ACROSS THAT. AND THIS IS -- THE PORTLAND OPPORTUNITY INDUSTRIAL CENTER POIC, SOME OF THIS MONEY IS FUNDED WITH STATE GANG TRANSITION SERVICES FUNDING THAT WE GET FROM DOC, AND FROM OA. AND IN OUR 2013 BUDGET, THE ONE-TIME-ONLY FUNDING, YOU GAVE US FUNDING FOR 29 HOUSING BEDS. AND YOU GAVE US FUNDING FOR THE 40 OUTPATIENT TREATMENT SLOTS. AND WHAT WE'RE TRYING TO DO IS PUT THE ONE-TIME-ONLY MONEY REPLACE THAT WITH THAT FUNDING I TALKED ABOUT EARLIER, IF EVERYTHING GOES RIGHT, THAT WE WOULD LIKE TO INSERT IN HERE, BECAUSE -- AND THAT LARRY TALKED ABOUT. THIS BUYS BACK SOME OF THE BEDS WE CUT IN OUR CONSTRAINT BUDGET WITH SOME OF THE FUNDING WE HOPE TO RECEIVE OUT OF THIS PROGRAM, AND IT EXPANDS THE ASSESSMENT REFERRAL CENTER THAT WE JUST TALKED ABOUT. AND WE HAVE A PROGRAM WE'VE BEEN DOING WITH VOLUNTEERS OF AMERICA FOR SOME PERIOD OF TIME, THE CPR PROGRAM THAT WORKS WITH 18 TO 24-YEAR-OLDS THAT ARE COMING OUT OF JAIL. WE THINK IT'S GETTING -- WHEN WE ANALYZE IT, WE THINK IT'S GETTING GOOD RESULTS. WHENEVER WE TALK TO KATE AND HER STAFF WE'RE SEEING GOOD THINGS OUT OF THIS FOR A VERY DIFFICULT POPULATION. AND AS WE CONTINUE TO DO THIS, THE VOA, THE CPR EVALUATION, FOR EXAMPLE, FOUND THAT 77% REDUCTION IN DAYS SPENT IN JAIL, AND A 74% REDUCTION IN JAIL COSTS. SO WE THINK IT'S A GOOD INVESTMENT AND TRADE-OFF.

Commissioner Smith: DO YOU KNOW IF WE'RE GOING TO RECEIVE THOSE STATE FUNDS AND THE 1.19 MILLION FROM THE STATE, IT'S ANTICIPATED, I SAW THAT IN YOUR NOTES.

>> COMMISSIONER, HERE'S WHAT I KNOW TODAY. I KNOW THAT THEY PUT OUT THE BOTTOM LINE BASE BUDGET, WHICH WAS THE NO-OPT-OUT BUDGET IN CORRECTIONS. AND THAT'S KIND OF WHERE THE GOVERNOR'S BUDGET STARTED. WE'VE BEEN WORKING VERY HARD FOR THE LAST THREE MONTHS TO RAISE THAT NUMBER. WE BELIEVE THAT 3194 WILL ACTUALLY COME UP FOR AN INFORMATIONAL HEARING LATER TODAY. AND WE'RE -- THEY'VE BEEN A LOT OF NEGOTIATION GOING ON. WE BELIEVE A HYBRID WILL COME OUT, AND THEN DEPENDING ON WHETHER THE LEGISLATURE APPROVES THAT IS WHERE ALL THE MONEY AND IN THAT MODEL IS ROUGHLY \$18 MILLION STATEWIDE THAT WOULD BE ADDED TO COMMUNITY CORRECTIONS. AND ANOTHER \$13.6 MILLION THAT WOULD BE GIVEN TO COUNTIES AS AN INCENTIVE FUND. AND SO BOTH OF THOSE ARE POTS OF MONEY, AND THEY ARE THE MONEY FOR THOSE IS FOUND BY NOT OPENING THE NEXT PRISON. SO IF THE LEGISLATURE DECIDES THAT THE MODEL WE PUT TOGETHER TO STOP THE GROWTH OF PRISONS WILL WORK, THEN THE FUNDING COMES FROM COST AVOIDANCE OF HAVING THEM OPEN THE NEXT PRISON. SO IT KIND OF FUNDS ITSELF BY OUR NEXT ACTIONS. THAT'S WHAT WE'RE HOPING THE VOTES WILL REFLECT.

Commissioner Smith: WE WON'T BE ABLE TO GET THE 1.19 MILLION BACK OF THE GENERAL FUND, IT'S ONLY 91,000 OF GENERAL FUND THAT WE PUT IN FOR THAT PROGRAM?

>> COMMISSIONER, I'M SORRY. I DIDN'T FOLLOW THE QUESTION.

>> WHAT WE INCLUDED IN THE PROPOSED BUDGET ANTICIPATES THE -- PART OF THE INCREASE THAT WE'RE HOPING TO SEE COME THROUGH FROM THE DEPARTMENT OF CORRECTION. AND THAT ANTICIPATED INCREASE WOULD FUND THE 40 OUTPATIENT SLOTS, THE 29 HOUSING BEDS, AS WELL AS THE CPR PROGRAM AND THE EXPANSION TO THE ASSESSMENT AND REFERRAL CENTER.

Commissioner Smith: I WAS READING THE FIRST LINE WHERE IT SAYS REPLACE ONE-TIME-ONLY WITH STATE FUNDS DUE TO STATE FUNDING ADJUSTMENTS, BUT IT'S NOT THE ENTIRE AMOUNT. I THINK WE ONLY PUT 91,000 IN.

>> THE ONE-TIME-ONLY FUNDING THAT WE'RE REFERRING TO THERE IS WHAT IS IN THIS CURRENT YEAR'S BUDGET, WHICH FUNDS -- THE ONE-TIME-ONLY MONEY WE CURRENTLY HAVE FUNDS, THE 40 OUTPATIENT SLOTS, THE 29 HOUSING BEDS, AND THE VOA CPR PROGRAM, IT WAS CLOSE TO A MILLION DOLLARS IF I REMEMBER CORRECTLY. IT WAS IN OUR CURRENT -- IN THE ADOPTED BUDGET IT WAS OUR STATE BRIDGE FUNDING PROGRAM OFFER.

Commissioner Smith: IF YOU LISTEN TO THIS MORNING'S BRIEFINGS, YOU'LL SEE WHY I'M TRYING TO FIGURE OUT WHERE WE'RE GOING TO GET SOME GENERAL FUND MONEY FROM, IF WE'RE GOING TO GET SOME OF THAT BACK. THAT'S WHAT I'M TRYING TO FIGURE OUT. THANK YOU.

>> IF I CAN JUST ADD TOO, SHAWN COLDWELL FROM THE BUDGET OFFICE. I THINK THE \$91,000 YOU'RE LOOKING AT IS DEPARTMENT INDIRECT COSTS GENERATED OFF THAT STATE MONEY. IF WE GET THAT MONEY, A SHARE PAYS FOR ADMINISTRATION AND THAT'S THAT \$91,000 THAT GOES TO THE GENERAL FUND.

Commissioner Smith: THANK YOU.

>> A PART OF THE -- EXCUSE ME IF I JUST JUMP RIGHT IN HERE. PART OF THE DISCUSSION THAT'S HAPPENING, AND YOU MAY BE ADDRESSING THIS LATER, PART OF THE DISCUSSION AROUND 3194, I JUST HAVE TO SAY THAT IT'S REALLY INTERESTING TO ME HOW THIS LINES UP. IN TERMS OF SUPPORTERS IN SALEM, AND I WAS REALLY IMPRESSED BY THE OREGON BUSINESS ASSOCIATION'S POLLING ON THE ISSUE, AND KIND OF SURPRISED AND HADN'T REALIZED THE IMPACT TO LOCAL BUDGETS OF THE TRANSFER THAT IS BEING ANTICIPATED IN 3194, AND THAT I GUESS NOW HAS A RELATIONSHIP TO THE WHOLE DISCUSSION ABOUT THE TIMBER COUNTIES AND THEIR ABILITY TO BALANCE THEIR PUBLIC SAFETY BUDGETS. THAT THIS ADDITION OF LOCAL OPTION -- PEOPLE FOR YOUR DEPARTMENT TO SUPERVISE OR FOR OUR JAIL TO HOMED WOULD RESULT IN THE INFLUX OF ADDITIONAL FUNDS TO MULTNOMAH COUNTY. IS THERE A DISCUSSION OF THAT, OR IS THAT JUST TOO AS INSPIRATIONAL?

>> COMMISSIONER, AS YOU KNOW, THERE ARE ALL SORTS OF DISCUSSIONS GOING ON ABOUT HOW THIS WORKS.

>> I KNOW, AND IT SOUNDS LIKE A REALLY CAGEY QUESTION, BUT I COAT MEAN IT IN A CAGEY WAY, I REALLY AM CURIOUS WHAT IT LOOKS LIKE IS HAPPENING RIGHT NOW.

>> A VARIETY OF COUNTIES THAT ARE SIGNIFICANTLY LOOKING AT THIS, THEIR CHOICE IS IF THEY DO NOT -- IF THIS DOES NOT HAPPEN, THEY DON'T HAVE ANY TREATMENT. THEY DON'T HAVE ANY HOUSING, PARTICULARLY IN THOSE TIMBER-STRAPPED COUNTIES, SO THEIR FIRST OPTION IS PRISON. AND THEN THE PEOPLE COME BACK FROM PRISON AND IT'S JUST A SPIN, BECAUSE THEY DON'T HAVE THE LAW ENFORCEMENT AND -- SO FOR A NUMBER OF THOSE COUNTIES TRYING TO WORK THROUGH IN ANY DISCUSSION I'VE BEEN WITH THEM, WHAT DOES THIS REALLY MEAN TO US? WHEN WE TALK ABOUT A POPULATION, THIS IS A POPULATION WE'RE GOING TO HAVE ANYWAY. AND SO IT'S LIKE A BULGE IN THE SNAKE. THERE'S A POP

WHERE THERE'S A GROUP OF PEOPLE WE MIGHT GET 90 DAYS EARLIER, THERE'S A GROUP OF PEOPLE WE WOULD GET -- BUT IT'S NOT -- HERE'S SEVERAL THOUSAND NEW BODIES YOU HAVE TO TAKE CARE OF. THESE ARE PEOPLE WE ARE GOING TO GET EITHER WAY. THE QUESTION IS, CAN WE MANAGE THEM AND DO WE HAVE THE OPTIONS IN MANAGING THEM. SO FOR SOME OF THE COUNTIES, SOME OF THE CHOICES WON'T MAKE SENSE ABOUT POPULATIONS, THEY COULD KEEP LOCALLY OR NOT KEEP LOCALLY BECAUSE THEY HAVE NO CAPACITY. FOR OTHER COUNTIES IT WILL.

>> REALLY MY QUESTION WAS, IS THERE A DOLLAR FIGURE THAT WOULD APPLY TO MULTNOMAH COUNTY SHOULD ONE OF THE IT RATINGS OR SHOULD A VARIETY -- I'M SURE THERE ARE A VARIETY OF ITERATIONS, BUT I'M JUST CURIOUS IF THERE IS ANOTHER FUNDING ADJUSTMENT UPWARD THAT WOULD COME WITH --

>> ONE OF THE ONES WE'VE TALKED ABOUT, FOR EXAMPLE, AT LPSCC AND SUSAN HAYDEN HAS LED, AND THE CITIZENS CRIME COMMISSION VOTED IN SUPPORT, TESTIFIED IN FAVOR OF 3194, PART OF WHAT SHE WAS TALKING ABOUT WAS AN INCENTIVE FUND THAT FOR MULTNOMAH COUNTY IN ONE OF ITS ITERATION ASSIST \$2.6 MILLION TO WORK DIFFERENTLY WITH PEOPLE OVER AND ABOVE ANY FUNDING THAT WOULD COME TO PROBATION AND PAROLE.

>> I HAVE A QUESTION. SO IF WE -- LET'S SAY WE DON'T GET THIS FUNDING. SO WHAT IS OUR PLAN?

>> IF WE DON'T GET THE FUNDING, COMMISSIONER, HOPEFULLY YOU'LL GIVE ME A COUPLE WEEKS, AND WE'LL GO BACK IN. WE DID THE WORK INITIALLY AROUND A CONSTRAINT BUDGET, AND WE USED THE GOVERNOR'S 197, WHICH WE KNOW AS OF LAST NIGHT IS THE CURRENT WAYS AND MEANS PLACE. SO WE WOULD START THERE AND WE WOULD GO BACK THROUGH THESE THINGS THAT WE THOUGHT WE COULD USE THE OTHER STATE MONEY TO ADDITIONALLY FUND. WE'LL LOOK AGAIN AT THE TITLE 4E, THE OIA BUDGET, IT LOOKS LIKE IT'S HOLDING COST, SO WE WOULD GO BACK AND DO REPRIORITIZATION, AND DO AN ADJUSTED, THIS IS NOW WHAT WE THINK WE NEED TO DO.

>> THANK YOU. REDUCTIONS. SO ONE OF THE THINGS --

>> ONE OF THE THINGS WE'VE BEEN LOOKING AT IS OUR OPERATIONAL EFFECTIVENESS AS WE GO THROUGH A CONSTRAINT BUDGET, OR WE LOOK AT THIS. WE THINK OUR COMMUNITY ELECTRONIC MONITORING PROGRAM WAS DESIGNED TO KEEP A VARIETY OF YOUTH OUT OF DETENTION. USE OUR ELECTRONICS TO MONITOR THEM, CHECK IN WITH THE FAMILIES, DO THAT SORT OF STUFF. AND IN EXAMINING THIS, WE BELIEVE WE CAN DO THIS WITH REASSIGNMENT OF SOME OF THE DUTIES. AND WITH A CONTRACT IN THE

PAST, SOME OF THESE SERVICES WERE PROVIDED BY VOLUNTEERS OF AMERICA. AND WE BELIEVE THEY CAN DO THE ELECTRONIC PART OF THIS. AND WE BELIEVE THESE POSITIONS, WE CAN HAVE NO ONE GO OUT THE DOOR BECAUSE WE WILL HAVE THE VOLUNTARY RETIREMENT THAT YOU'VE ALLOWED US TO IMPLEMENT. AND THEN JUST SOME OF THE REORGANIZATION WE'VE DONE. THE SECOND REDUCTION IS THE COMMUNITY SERVICE AND PROJECT PAYBACK. AS WE WORK FORWARD ON OUR STRATEGIC PLAN AND WE BEGIN TO CONTINUE TO EXAMINE WHEN IS IT NECESSARY TO HAVE TWO DISTINCT DIVISIONS DOING IT AND WHEN CAN WE HAVE ADMINISTRATIVE FUNCTION WHEN WE HAVE TWO SIMILAR OPERATIONS. COMMUNITY SERVICE IS ONE WHERE WE THINK WE HAVE THAT. WHILE THE YOUTH WOULD RIDE AND GO TO SEPARATE ASSIGNMENTS AND THE ADULTS THAT WE DO COMMUNITY SERVICE WORK, WE THINK WE CAN HAVE ONE ADMINISTRATOR THAT ACTUALLY GETS THE VANS GOING AND GETS ALL THE MANAGEMENT OF THE DAY-TO-DAY WORK. AND THE CREWS GOING OUT. AND WE THINK SOME OF THE WORK ON THE JUVENILE SIDE ACTUALLY AROUND PROJECT PAYBACK MAY BE VERY BENEFICIAL TO THE ADULT SIDE TO LEARN HOW TO DO AND ACTUALLY HAVE PEOPLE DOING WORK THAT PACE RESTITUTION AND PAYS BACK SOME OF THE COSTS. SO AGAIN, THE STAFFING AROUND THIS AND THE REDUCTION AROUND THIS IS HANDLED THROUGH SOME OF THE REORGANIZATION AND VOLUNTARY RETIREMENT. AND COMBINING OF THAT. ADULT FAMILY SERVICES, THIS IS ONE FTE. AND WE EXAMINE OUR ADULT FAMILY SERVICES UNIT AND LOOKED AT THE STAFFING AROUND IT, AND THIS RECOMMENDATION CAME SUPPORTED TO MOVE THROUGH THIS. AND AGAIN, VOLUNTARY RETIREMENT. THE ADULT SEX OFFENDER SUPERVISION TREATMENT. THIS IS WHERE THE ADULTS SIDE LOOKED AT ALL THEIR CONTRACTS, HOW THEY'RE BEING UTILIZED, WHERE THEY'RE NOT HAVING FULL UTILIZATION, AND THEY CAME BACK AND TOLD US THEY THOUGHT THEY COULD RECUES OUR CONTRACTS BY THIS AMOUNT AND STILL BE ABLE TO PROVIDE SERVICE. AND THEN THE SAME WITH THE EMPLOYMENT SUPPORT SERVICES CONTRACT. WE HAD -- WE FOUND WE WEREN'T GETTING THE DELIVERY EFFECTIVENESS FOR THE INVESTMENT AND SO WHEN WE WERE IN THE CUT REEXAMINE HOW WE DO BUSINESS, THAT WAS ALSO ONE THAT JOINED THAT.

Commissioner Smith: SCOTT, I HAVE A QUESTION ABOUT THIS SLIDE. FOR THE PROGRAM OFFER OF 50040, WHICH WAS PREVIOUSLY ALLOCATING 85K, WILL THIS REDUCTION HAVE ANY IMPACT ON THE RECIDIVISM RATES FOR SEX OFFENDERS?

>> COMMISSIONER

>> THAT'S ASKING YOU TO LOOK INTO THE CRYSTAL BALL, I KNOW. I'M JUST CONCERNED, BECAUSE THERE ARE 850 SEX OFFENDERS.

>> WHAT WE TRY TO DO, AND WE THINK WE RUN AN OUTSTANDING CONTAINMENT MODEL AROUND THE SEX OFFENDER, WHAT THEY CAME BACK TO US AND SAID WE PUT THIS FUNDING IN TREATMENT, WE CAN PROVIDE THE FUNDING FOR -- PROVIDE THE TREATMENT FOR THOSE PEOPLE WHO ARE APPROPRIATE FOR TREATMENT THAT WE WOULD PAY FOR, AND CUT THE CONTRACT BY THIS MUCH AND STILL ADDRESS ALL THOSE PEOPLE WHO NEED IT. I WILL TELL YOU THAT IF ALISON AND PAT COME TO US AND SAY, WE'VE JUST HAD AN UPSWING AND WE NEED MORE, I WILL, HAVING THIS OPPORTUNITY BEFORE IN MY LIFE, WE'LL MANAGE THIS CONTRACT TO HAVE ANOTHER FUNDING FOR IT. BUT RIGHT NOW MAKING THE DECISIONS ABOUT THE LENGTH OF TREATMENT MOST OF THESE ARE OUTPATIENT TREATMENT, AND WE HAVE A PRETTY SOLID ASSESSMENT TOOLS WE USE, AND SO WE TRY TO SORT THROUGH WHO REALLY NEEDS WHAT LEVEL AND WHAT KIND OF INVESTMENT. SO WE THINK WE'RE MANAGING TO THE SAFETY WITH THIS ONE IF I FIND THAT THAT'S -- THERE'S CONCERN I'LL BE MOVING SOME MONEY.

Commissioner Smith: THANK YOU.

>> SO THE JUVENILE HIGH RISK UNIT, WE MOVED -- WE'VE BEEN DOING SOME REEXAMING OF THIS, AND THE FUNDING FOR THIS POSITION ENDED IN THIS FISCAL YEAR. WE LOOKED AT THE OPERATION WE HAVE THERE. AS YOU KNOW, WE'VE BEEN DOING THE RISE UNIT AND ERICA, WHO HAS TALKED TO YOU ABOUT THE GANG EFFORTS, THE RISE UNIT IS ONE OF THE THINGS THAT WE TRY TO COLLABORATE BETWEEN THE ADULT AND JUVENILE SIDE. AND THIS FUNDING IS ONE WE THINK WE CAN MANAGE WITHOUT THIS POSITION. AND THEN THE -- I WILL SAY I SHOULD HAVE SPENT A MOMENT ON THIS. SOME OF THESE CHOICES, NONE OF THESE ARE FUN CHOICES, BUT WE DID HAVE A VERY ACTIVE DEPARTMENT BUDGET COMMITTEE, A WIDE BUDGET, AND WE HAD EACH OF THE DIVISION WAS BRING INDIVIDUAL ISSUES, WOULD DISCUSS THEM, WOULD WEIGH THEM, AND THIS WAS IN A CONSTRAINT BUDGET ENVIRONMENT WHILE NOT NEARLY AS LARGE AS IN THE PAST, AND WE APPRECIATE THAT. IT STILL REQUIRED US TO LOOK AT IT, AND THE STAFF FELT SOME OF THESE CHOICES, WHEN WE SAID GEE, MAYBE THERE'S MONEY, WE'LL GET FROM THE TITLE 4E OR WE CAN ADD BACK, ON OCCASION, THEY SAID SOMETHING THERE'S ELSE THAT'S MORE IMPORTANT THAN JUST ADDING BACK THIS. SO THESE REFLECT SOME OF THOSE DISCUSSIONS. THE JUVENILE INTAKE ASSESSMENT, WE HAD TWO HALF-YEAR POSITIONS. WE TRIED TO BRIDGE AND TRANSITION PEOPLE. AND THOSE ARE BOTH ENDING. SO WE WILL AGAIN MOVE FORWARD WITHOUT THOSE.

>> I HAVE A QUESTION ABOUT THAT. PROGRAM OFFER, I THINK I SEE SOME OF IT IS GRANT FUNDED THROUGH PORTLAND PUBLIC SCHOOLS. IS THAT RIGHT?

>> NOT FOR THESE POSITIONS.

>> THE WHOLE PROGRAM OFFER.

>> FOR THE JUVENILE INTAKE AND ASSESSMENT?

>> AM I ON THE WRONG PROGRAM?

>> I AM NOT CERTAIN. I CAN DOUBLE-CHECK THAT.

>> OK. I WAS JUST WONDERING IF THAT GRANT, IF YOU ANTICIPATE THAT GRANT WOULD COME THROUGH AGAIN. FROM PORTLAND PUBLIC SCHOOLS.

>> I DON'T BELIEVE WE'RE ANTICIPATING ANY REDUCTIONS FROM FUNDING THAT WE'RE GETTING FROM THE PORTLAND PUBLIC SCHOOLS.

>> I THINK I AM IN THE RIGHT PROGRAM OFFICE. MAYBE I'M JUST NOT UNDERSTANDING WHERE THE MONEY COMES FROM. THANK YOU.

>> SO THESE ARE OUR OPPORTUNITIES, I TALKED BRIEFLY ABOUT THIS. THE GOVERNOR'S BUDGET, THE ONE THAT THE WAYS AND MEANS JUST CAME OUT WITH YESTERDAY, IS -- I'M TRANSLATING HERE BETWEEN STATE AND COUNTY, AND THEN WHENEVER I DO THE COUNTY, THAT'S A TWO-YEAR BUDGET, SO WE HAVE TO DO SOME MATH AROUND THIS. AND I WALK THROUGH THAT IN A COUPLE MORE SLIDES COMING UP. YOU CAN SEE THE \$197 MILLION ON THE ADULT SIDE TRANSLATES TO 43.7 MILLION. IF WE GET 213 MILLION, WHICH THIS BUDGET YOU HAVE BEFORE YOU, THE ADULT SIDE IS BASED ON 213, THAT'S 47.2. AND IF WE GET THE 215 MILLION, WHICH IS WHAT IS IN 3194, NOT COUNTING THE ADDITIONAL 2.6, IT'S 47.8. SO THERE'S A POTENTIAL HERE THAT IF EVERYTHING WENT WELL, WE WOULD BE COMING BACK TO YOU AND TALKING ABOUT EXTRA COUPLE HUNDRED THOUSAND I DID NOT ALLOT FOR IN THE BUDGET.

>> IT WOULD BE A GOOD PROBLEM TO HAVE.

>> THAT'S SOME OF THE FLOAT WE WERE TRYING TO USE TRYING TO FIGURE THIS OUT. AND AS WE MOVE TO THE NEXT -- THIS IS WHAT IT MEANS TO US. THIS OUR SHARE OF THAT FUNDING. KEEP IN MIND THAT IN MULTNOMAH COUNTY, WHEN THE FUNDING COMES FOR COMMUNITY CORRECTIONS, 35% GOES TO THE SHERIFF, 65% COMES TO DCJ. SO WE ALWAYS DO SOME MATH AROUND WHAT DOES THIS ACTUALLY MEAN TO DCJ. THAT'S WHAT YOU SEE BEFORE YOU. AND SO THE 13.6 IS OUR SHARE AFTER YOU DO THE MATH AND EVERYTHING OF THE 197. AND THE 14.78, AND SO WHAT YOU'LL SEE THERE IS ROUGHLY THAT 200,000 POTENTIAL IF ALL THE FUNDING CAME THROUGH, AND AGAIN, THIS DOES NOT INCLUDE THE POTENTIAL FOR THE INCENTIVE FUNDING WHICH BY ONE FORMULA IS \$2.5 MILLION ADDITIONAL.

Commissioner Smith: WHAT IS THE INSTRUMENT THAT DETERMINES THAT --

>> WHAT IS THE INSTRUMENT THAT DETERMINES THAT FORMULA?

>> THERE'S AN ACTUAL COST STUDY THAT THE COMMUNITY CORRECTIONS STATEWIDE USES THAT LOOKS AT THE NOW LOOKS AT THE PSC TOOL, PUBLIC SAFETY CHECKLIST -- NOT CHECKLIST. YES. SO MANY CHECKLISTS. THE PUBLIC SAFETY CHECKLIST, MULTIPLIES BY FIGURES, IT'S A BASED ON AT THE END OF THE DAY, THERE'S A PER HEAD RATE, AND WE GET OUR SHARE OF THAT PER HEAD RATE FOR MULTNOMAH COUNTY, WHICH IS ROUGHLY 22% OF THE STATEWIDE POPULATION ON SUPERVISION.

>> THAT WAS A GREAT ANSWER. I DIDN'T ASK MY QUESTION VERY WELL. THAT'S AN ANSWER TO ANOTHER QUESTION I DIDN'T ASK. BUT IT WAS A TERRIFIC ANSWER, THANK YOU. NICELY DONE. I'M WONDERING ABOUT THE MULTNOMAH COUNTY COMMUNITY CORRECTION FUNDING DISTRIBUTION. IS THAT FORMULA?

>> OF THE 1145 DOLLARS?

>> YES.

>> OUR BOARD DECIDES THAT. THE 65%, THE DCJ, 35% TO THE SHERIFF IS DECIDED BY THE BOARD. WE HAVE THE CAPACITY TO CHANGE THAT.

>> SO THAT'S WHAT THIS REFLECTS IN ADDITION TO THE OTHER. THANK YOU.

>> YES, MA'AM. SORRY.

>> NO, NO.

>> YES, THAT IS COMMISSIONERS, ALL THE FUNDING COMES TO YOU AND YOU DECIDE THE DISTRIBUTION RATIOS. I WILL SAY BUILT INTO THAT, I'M NOT SURE IF IT'S PROBABLY ONE OF OUR NEXT SLIDES, BUT WE DO HAVE ALSO AN AMOUNT OF THAT FUND THAT COMES OFF THE TOP THAT GOES TO LPSCC. THOSE THREE RATIOS, YOU DETERMINE THAT. SO THIS IS THE INCENTIVE FUNDING WE'RE TALKING ABOUT. I WON'T WANT TO PUT ALL SORTS OF CAVEATS, THERE'S BEEN A GROUP WORK WORKING WITH AOC AND THE GOVERNOR'S OFFICE AND COMMUNITY CORRECTIONS, AND THE SHERIFFS, AND WE'VE BEEN WORKING ON THIS IDEA THAT THERE'S 13.6 MILLION DOLLARS IF YOU FULLY FUND COMMUNITY CORRECTIONS, THERE'S \$13.6 MILLION THE COUNTIES WOULD GET FOR NOT INCREASING THE PRISON POPULATION. AND IF YOU HIT YOUR TARGETS, THEN YOU GET A PORTION OF THE MONEY. A FORMULA THAT WE WORKED OUT RESULTS IN MULTNOMAH COUNTY GETTING 2.5 MILLION DOLLARS. THERE ARE PEOPLE THAT WOULD LIKE DIFFERENT FORMULAS, SO I CAN'T GUARANTEE THAT THIS IS THE

FORMULA THAT WOULD BE ADOPTED. THIS MODEL IS WHAT WILL APPEAR IN 3194 LATER TONIGHT. SO AS A MODEL. AND THAT THE IDEA IS THAT FUND WOULD GO COME TO THE CONTE AND THE LOCAL PUBLIC SAFETY HAS HAD A GROUP WORKING UNDER SUSAN HAYDEN, THAT INCLUDED MYSELF, THE D.A., THE SHERIFF, THE DEFENSE BAR, THE COUNTY, THE CITY, AND DIALOGUE AROUND HOW WOULD WE SPEND THAT MONEY TO REDUCE THE NUMBER OF PEOPLE GOING TO PRISON. I THINK WE CAME UP WITH SOME PRETTY GOOD IDEAS. IF THIS WERE TO PASS, I'M SURE WE'D BE BACK BEFORE YOU IN THAT CONVERSATION. SO WE TALKED ABOUT THIS, THE TITLE 4E IS A FEDERAL ENTITLEMENT PROGRAM. WE HAVE TO GET AN AGREEMENT WITH THE STATE, DEPARTMENT OF HUMAN SERVICES. CHRISTINA HAS BEEN WORKING TIRELESSLY AS HAS TOM FROM OUR JUVENILE STAFF IN TRYING TO DO THE DATA, AND OUR STAFF HAVE BEEN DOCUMENTING, KEEPING TRACK AND DOING RANDOM TIME STUDIES WHERE YOU GET CALLED WHEREVER YOU MAY BE, AND ASK WHAT ARE YOU DOING RIGHT NOW. AND WE'VE BEEN DOING ALL THAT FOR ABOUT SIX MONTHS. WE'VE BEEN WORKING WITH THEM, SUMMITTING EXAMPLES, WE THINK THEY ARE HIGHLY SUPPORTIVE WITH THE DEPARTMENT OF HUMAN SERVICES, WE'RE JUST WAITING FOR ONE OR TWO THINGS TO BE TAKEN CARE OF, WE HOPE, AND WE'LL HAVE A SIGNATURE ON THIS. AND WHAT IT MEANS TO US IS THAT THE BEAUTY OF THIS IS IF IT GETS SIGNED HERE, WE CAN GO BACK SIX MONTHS, SO WE WOULDN'T HAVE A PROBLEM, WE'D BE BRINGING TO YOU FUNDING ALL OF A SUDDEN THAT APPEARS. AND IN OUR VERY INITIAL WORK WE THINK THOSE REVENUE POTENTIALS PER YEAR ARE EASILY IN THE BALLPARK. AND SO DEPENDING ON THE RAMP-UP AND THE ONGOING MAINTENANCE OF IT. AND IT BASICALLY IS WORK WE ALREADY DO. SO THE KINDS OF THINGS WE GET PAID FOR ARE THINGS WE ALREADY DO. THIS IS JUST A DOCUMENTATION. THIS FUND IS PUT ASIDE BY THE FEDERAL GOVERNMENT. AND AS CHRISTINA TALKED ABOUT EARLIER, IT'S USED FOR OTHER PURPOSES, FOSTER CARE, BUT THERE IS A SPECIFIC FUND FOR US TO USE. AND OREGON HAS JUST NEVER TAKEN ADVANTAGE OF THIS OPPORTUNITY. AND SO CHRISTINA BROUGHT THIS THOUGHT TO US, AND WE SAID WE'LL LOOK INTO IT, AND WE GOT ACCEPTED.

>> WHEN ARE WE GOING TO KNOW ABOUT THAT?

>> WELL, I HAVE ASKED HER THAT QUESTION ALMOST DAILY, AND SHE HASN'T MADE ANY NEXT WEEK OR THE WEEK AFTER WHERE WE THINK WE ARE VERY, VERY CLOSE. THE HEAD OF DHS HAS BEEN HIGHLY COMPLIMENTARY TO OUR STAFF AND TO THE DOCUMENTATION, AND THE CONTRACTOR WE'VE BEEN USING BY THE WAY, WHO DID NOT CHARGE US ANYTHING ONLY TAKES -- IF WE EVER GET THIS SIGNED WE'LL TAKE A PORTION OFF THE TOP OF THAT. SO TO US IT WAS A NO RISK, SEE IF WE CAN PUT THIS TOGETHER MODEL. EVERYBODY THEN HAS BEEN HIGHLY COMPLIMENTARY TO THE PAPERWORK, THE BOOKKEEPING, SO I THINK ABOUT TWO WEEKS? SHE HATES IT WHEN I DO THIS.

>> THIS IS NOT A NEW VERSION OF THE WORLD'S OLDEST LIE THE CHECK'S IN THE MAIL. BUT IT IS VERY CLOSE. WE ARE GOING BACK AND FORTH, WE HAVE A DRAFT INTERGOVERNMENTAL AGREEMENT THAT THE FEDS ARE REVIEWING WITH THE STATE, AND ALSO AN IMPLEMENTATION PLAN. SO WE'RE GOING BACK DOWN ON JUNE 10th TO MEET WITH THEM ABOUT THE NITTY GRITTY. THE GOAL WAS TRYING TO GET IT SIGNED AS CLOSE TO JULY ONE AS POSSIBLE, BECAUSE AS YOU CAN SEE, WE HAVE REALLY IMPORTANT THINGS WE'D LIKE TO DO WITH THE MONEY IF THIS COMES THROUGH. NOT IF THIS COMES THROUGH, WHEN THIS COMES THROUGH.

Commissioner Smith: IS THIS PART OF THE TANF MONEY?

>> NO. BUT WE DO ACCESS THROUGH THE STATE SOME OF THE QUALIFICATIONS FOR THAT. SOME OF THE BASIS FOR THE ADMINISTRATIVE RULES THAT THIS PROGRAM USES ALSO.

Commissioner Smith: THANK YOU.

>> BUT IT IS A SEPARATE PROGRAM.

Mr. Taylor: SO AS WE GET GOING WITH THAT, AS YOU SAW IN PART OF THE FUNDING, WE'LL PROBABLY NEED SOMEBODY TO HELP KEEP THAT ON TRACK. AND THEN CHALLENGES, WE'VE BEEN TALKING, AND I KNOW YOU FOLKS HAVE BEEN MORE TALKING ABOUT IT, I THINK CORRECTIONS IS BEHIND THE CURVE ON WHAT DOES THE IMPACT OF THE HEALTH CARE REFORM MEAN TO US. SO JANUARY 14 WHAT WE BELIEVE IS THAT WE WILL HAVE A CAPACITY PROBLEM. WE BELIEVE WE WILL HAVE ALL SORTS OF PEOPLE THAT SUDDENLY ARE ELIGIBLE FOR A VARIETY OF THINGS THAT IN THE PAST HAVE NOT BEEN ELIGIBLE, WE BELIEVE A VARIETY OF PEOPLE WILL BE ELIGIBLE FOR MEDICAL, MENTAL HEALTH, ALCOHOL AND DRUG, THAT IN THE PAST MAY NOT HAVE BEEN. I DON'T KNOW THAT WILL CHANGE MUCH OF OUR WORLD EXCEPT OUR EXPENDITURES ON OUR HIGHEST RISK PEOPLE MIGHT BE COVERED UNDER THIS. WE CONTINUE TO TRY TO STAY UP TO DATE, AND LEARN MORE ABOUT IT. OUR GUESS IS THAT WE WON'T REALLY HAVE OUR PEOPLE ALL REGISTERED AND GET A SENSE OF IT, WE'LL BE BY THE TIME WE CAN GIVE YOU GOOD ANSWERS WE'LL BE PREPARING THE NEXT BUDGET. AND BECAUSE OUR POPULATION HAVE A HIGHER MENTAL ILLNESS AND CHRONIC MENTAL CONDITIONS, WE ANTICIPATE A LARGE PERCENTAGE OF OUR FOLKS WILL QUALIFY AND DESERVE SOME OF THESE SERVICES. AND ONLY 10% CURRENTLY HAVE HEALTH INSURANCE. SO YOU CAN IMAGINE WE'LL HAVE A NUMBER OF PEOPLE THAT SUDDENLY CAN TAKE CARE OF SOME THINGS AND DO SOME PREVENTIVE AND INTERVENTION THAT UP UNTIL NOW WE WAIT UNTIL THEY'RE IN A CHRONIC STATE BEFORE THEY -- WHERE THEY JUST SHOW UP AT THE EMERGENCY ROOM. SO THIS WILL BE A BIG WAVE FOR US, IT'S SOMETHING WE REALLY HAVE TO GET UP TO SPEED ON, AND UNDERSTAND. WE HAVE A BRIEF MEETING WITH DR. GOLDBERG, AND THEN I

HAD HIM COME TALK TO THE COMMUNICATIONS DIRECTOR, SO WE KNOW WE'LL BE TALKING TO SUSAN AND LILLIAN'S CREW MORE ABOUT HOW DO OUR -- WHAT DOES THIS MEAN, BECAUSE I THINK WE SHARE A LOT OF THE SAME PEOPLE. SO SHARING THAT INFORMATION WILL BE VERY VALUABLE FOR US.

Commissioner Smith: I BELIEVE CORRECTIONS HEALTH IS ALSO GOING TO HAVE THE SAME TYPE OF DEAL, BUT YOUR FOLKS ARE BEING SUPERVISED OUTSIDE OF OUR FACILITIES, AND I THINK YOU'RE RIGHT THAT THERE'S GOING TO BE A SIGNIFICANT NUMBER OF YOUR FOLKS WHO WILL BE ELIGIBLE NOW TO GET SOME OF THOSE HEALTH CARE SERVICES, AND I PLAN TO GET DOWN TO THE BOTTOM OF THIS. BECAUSE I THINK IT'S GOING TO ACTUALLY PUT SOME ADDITIONAL DOLLARS BACK INTO OUR GENERAL FUND.

>> YEAH. I WOULD TEND TO BELIEVE SOMEWHERE DOWN THE ROAD WE'LL HAVE A WHOLE GROUP OF FOLKS THAT NOW ARE ELIGIBLE. KEEPING IN MIND OVER TIME, WE'VE CONTINUED TO SHRINK DOWN WHO WE PAY FOR AND WHO -- SO I THINK THERE WILL ACTUALLY BE A WHOLE GROUP OF PEOPLE THAT WILL SUDDENLY WILL BE ABLE TO HAVE TREATMENT FOR AND OTHER THINGS THAT IN THE PAST THEY HAD TO FIND IT. I THINK THE OTHER THING AS WE GO FORWARD IS UNDERSTANDING HOW WE CAN MANAGE SOME PEOPLE MAYBE TO REDUCE SOME OF THE CORRECTS HEALTH COSTS AND CAN WE SUPERVISE THEM BY ELECTRONICS. ALL THE DIFFERENT THINGS ALL OF US ARE SAYING, THIS IS HOW DOES THIS WORK, AND WHO AND WHAT AND HOW MANY DAYS AND HOW MANY HOURS BEFORE YOU'RE THIS OR THAT? AND REGISTERING THESE FOLKS WILL BE OUR OTHER CHALLENGE. IDENTIFICATION, AND CONFIRMATION OF THINGS IS NOT SOMETHING THAT IS EASY FOR OUR FOLKS. BIRTH CERTIFICATES AND OTHER THINGS ARE NOT JUST LAYING AROUND. SO IT'S -- I AM DONE.

Chair Cogen: OTHER QUESTIONS? COMMENTS? THANKS VERY MUCH, SCOTT.

>> THANK YOU.

Chair Cogen: NOW I KNOW I BELIEVE JULIE IS GOING TO GIVE US A BRIEF UPDATE ON AN EXCITING NEW FUND.

Ms. Neburka: GOOD AFTERNOON CHAIR COGEN AND COMMISSIONERS, I'M JULIE FROM THE DEPARTMENT OF COUNTY ASSETS. AND I'M HERE TO TALK TO YOU ABOUT AN EXCITING NEW FUND. I'M BACK THIS AFTERNOON BECAUSE I HAD A DEER IN THE HEADLIGHTS MOMENT DURING OUR COUNTY ASSETS PRESERVATION PRESENTATION YESTERDAY. AND I FORGOT TO TELL YOU ABOUT IT THEN. SO IF YOU GO BACK IN YOUR MIND TO YESTERDAY, I SHOWED YOU A CHART OF THE COUNTY ASSETS BUDGET AND IT HAD A HUGE CHUNK THAT SAID CAPITAL. IT WAS ALMOST \$83 MILLION. AND IN THAT SECTION, IN THAT BIG CHUNK, THERE'S A TINY SLIVER THAT IS THE EXCITING NEW FUND. IT'S THE ASSET REPLACEMENT REVOLVING LOAN FUND. THE PURPOSE IS TO

PROVIDE INTERNAL LOANS TO DEPARTMENTS FOR SMALL CAPITAL PROJECTS THAT MIGHT OTHERWISE HAVE TO BE ACQUIRED OR MAINTAINED OR REPAIRED THROUGH THE ISSUE OF DEBT. IT PROVIDES US WITH A LESS EXPENSIVE ALTERNATIVE TO BORROWING. FOR THOSE ASSETS TOO BIG TO BE INCLUDED AND OUR REGULAR ASSET REPLACEMENT SCHEDULE, BUT TOO SMALL TO FALL INTO THE PURVIEW OF THE CAPITAL IMPROVEMENT FUNDS. AND YOU WOULDN'T THINK THERE WAS ANYTHING THAT FALLS INTO THAT GAP, BUT AS I'VE LEARNED OVER THE PAST COUPLE YEARS IN THE DEPARTMENT OF COUNTY ASSETS, THERE'S A CATEGORY OF THINGS THAT WE DON'T PLAN TO REPLACE. YOU'LL SEE WE HAD SOME FUEL TANKS AT THE YEON SITE THAT LEAKED, WE HAD TO POSSIBLY REPLACE THEM. WE HAVE A NUMBER OF SMALL MODULAR BUILDINGS THROUGHOUT THE COUNTY OF VECTOR CONTROL OCCUPIES A MODULAR BUILDING, THERE'S ONE AT ANIMAL SERVICES, AND THERE ARE VARIOUS SHEDS THE ROADS PROGRAMS USES TO STORE SAND AND GRASS, THINGS LIKE THAT. WE ALSO HAVE QUITE A LOT OF EQUIPMENT I NEVER KNEW ABOUT. WE HAVE MACHINES THAT COUNT BALLOTS, AND METER THE MAIL, AND WE HAVE LOTS AND LOTS OF PARKING LOTS. AND SO THOSE ARE THE KINDS OF THINGS WE DON'T -- THEY'RE NOT ACCOUNTED FOR IN THE CAPITAL PROGRAM, BUT WE -- THEY GO BELLY UP EVERY ONCE IN A WHILE AND WE NEED TO REPLACE THEM. SO FOR THE PROGRAM THAT HAS THAT ASSET, THAT CAN BE A BIG EXPENSE IN A GIVEN YEAR. BUT IF THEY HAD THE OPPORTUNITY, THEY MIGHT BE ABLE TO PAY TO DO THAT, OVER FIVE OR SEVEN YEARS. THAT'S WHAT WE DID SEVERAL YEARS AGO WITH THE VECTOR CONTROL BUILDING, FOR EXAMPLE. SO WHAT WE'VE DONE IS COMMANDEERED AN UNUSED FUND, AND PUT INTO IT \$476,000 OF ONE-TIME-ONLY MONEY. SO THAT ESTABLISHES THE POOL OF FUNDS FROM WHICH LOANS CAN BE MADE. THE CHIEF FINANCIAL OFFICER WILL BE RESPONSIBLE FOR APPROVING LOANS MADE FROM THIS FUND, FOR SETTING THE LOAN REPAYMENT TERMS, AND THE INTEREST RATE, AND FOR MAKING SURE THAT DEPARTMENTS BUDGET THE REPAYMENTS FOR THE TERM OF THE LOAN. WE INCLUDED THIS FUND IN THE DCA BUDGET BECAUSE IT IS SORT OF EXPECTED THE KINDS OF THINGS THAT WOULD FALL INTO IT OR BE LOANED OUT OF IT WOULD BE THINGS THAT COUNTY ASSETS WOULD DO. SO WE HAD A FUND LIKE THIS SEVERAL YEARS AGO, YEARS AND YEARS AGO, AND IT WAS A USEFUL TOOL FOR THE FINANCE DIVISION AND FOR DEPARTMENTS TO USE TO TAKE CARE OF THINGS THAT MIGHT NOT OTHERWISE GET DONE TIMELY. SO WE THINK IT WILL HELP US ENSURE THAT OUR ASSETS CAN BE MAINTAINED AND REPLACED AS NECESSARY. AND IF YOU HAVE OTHER QUESTIONS ABOUT IT, YOU CAN LET ME KNOW.

Chair Cogen: COMMISSIONER KAFOURY.

Commissioner Kafoury: THE DOLLAR FIGURE THAT YOU CHOSE TO PUT IN THERE, HOW DID YOU COME UP WITH THAT FIGURE?

>> THAT WAS MADE UP OF THREE -- KIND OF THREE CHUNKS OF ONE-TIME FUNDS THAT WERE AVAILABLE. ONE CHUNK WAS \$105,000 PAYMENT FOR AN EXECUTIVE LOAN THAT WE MADE TWO YEARS AGO TO THE PORTLAND PUBLIC SCHOOLS. ANOTHER CHUNK WAS ONE-TIME TIMBER MONEY, TIMBER O&C MONEY THAT WE GOT IN. THAT WAS ABOUT \$121,000. AND THE REMAINDER, A LITTLE MORE THAN \$200,000, WAS SAVINGS CAPTURED FROM REFUNDING OUR SERIES 2004 FULL FAITH AND CREDIT BONDS, AND THOSE ARE EXPECTED TO BE REFUNDED THIS YEAR. THAT WILL ACTUALLY GENERATE ABOUT A HALF MILLION DOLLARS SAVINGS OVER THE NEXT THREE OR FOUR YEARS. SO THIS IS JUST A LITTLE PART OF THAT. THAT SAVINGS FLOWS BACK TO DEPARTMENTS THROUGH THEIR FACILITIES RATES. SO THAT'S WHERE THE OTHER PART OF THAT WILL GO.

Commissioner Kafoury: DO YOU ENVISION MORE MONEY WILL NEED TO BE ADDED TO THIS FUND?

>> THAT'S A GOOD QUESTION. WE DO NOT KNOW WHAT THE DEMAND FOR IT WILL BE. IT'S A KIND OF LIMITED SUBSET OF PROJECTS AND THE COUNTY THAT WOULD QUALIFY FOR IT, SO IT SEEMS AS THOUGH OVER THE PAST 10 YEARS OR SO ONE OF THOSE KINDS OF THINGS DOESN'T COME UP EVERY YEAR, BUT IT COMES UP REGULARLY. SO THE CHIEF FINANCIAL OFFICER HAS AGREED TO SORT OF KEEP AN EYE ON THE DEMAND, THE SIZE OF PROJECTS THAT ARE PROPOSED, AND TO COME UP WITH PROPOSALS FOR ADJUSTMENTS IF NECESSARY.

Commissioner Kafoury: WILL THOSE DECISIONS COME BEFORE THE BOARD?

>> YES, THEY WOULD HAVE TO.

Commissioner Kafoury: THANK YOU.

>> HOW DO DEPARTMENTS APPLY FOR THESE LOANS?

>> WE'LL HAVE TO WORK OUT THE EXACT MECHANICS. WHAT OFTEN HAPPENS, THE WAY WE'VE HEARD ABOUT THESE SORTS OF THINGS IN THE PAST IS SOMEONE WILL COME UP SHORT. THE FLEET PROGRAM WILL SAY, OH, MY GOSH, THE TANKS ARE LEAKING, WE DIDN'T PLAN FOR THAT, WE DON'T HAVE A WAY TO COVER IT THIS YEAR, AND THEY'LL TYPICALLY ASK EITHER FACILITIES OR THEY'LL ASK THE CHIEF FINANCIAL OFFICER WHAT ARE SOME ALTERNATIVES FOR FIXING THIS PROBLEM THIS YEAR. IT'S ALSO OFTEN THE CASE THAT AS THE CAPITAL SECTION PLANS FOR PROJECTS EVERY YEAR, THERE'S SOME THINGS THAT JUST DON'T RISE UP. BUT THEY'RE IMPORTANT TO A DEPARTMENT, THEY JUST MIGHT NOT BE THE MOST IMPORTANT THING COUNTYWIDE THAT YEAR. SO THAT'S HOW WE TYPICALLY HEAR OF THINGS THAT NEED TO BE DONE.

>> IS THERE A DOLLAR AMOUNT THAT THEY COULD APPLY FOR, OR COULD ONE DEPARTMENT APPLY FOR THE WHOLE AMOUNT?

>> THAT'S A GOOD QUESTION, AND I THINK AS MARK SETS UP THE PARAMETERS WE CAN FIGURE OUT WHAT MAKES SENSE FOR THAT.

>> AND THIS IS INTERNAL, RIGHT?

>> YES, THIS IS INTERNAL.

>> THANK YOU.

Commissioner Shiprack: I DON'T KNOW IF THIS IS RELATED, THOUGH IT SOUNDS TO ME IT MIGHT BE RELATED, I DID A LITTLE RANT THE OTHER DAY ABOUT SOME IMPRESSIONS THAT I RECEIVED BACK FROM THE COMMUNITY ABOUT MULTNOMAH COUNTY'S PRACTICE WAS SMALL CONTRACTS AND SMALL REPAIR AND CONSTRUCTION TYPE CONTRACTS, AND I THINK THAT THOSE ARE THE TYPE OF THING THAT WOULD FALL INTO THIS SORT OF AREA. AND I HAD A KIND OF DEER IN THE HEADLIGHTS MOMENT POSSIBLY TOO. I LIKE THAT. I'LL USE THAT AGAIN. AND THAT IS THAT I NEVER REALLY GOT TO MY POINT, WHICH WAS, I THINK THAT WE WOULD DO WELL TO LOOK AT OUR PRACTICE FOR THESE RELATIVELY SMALL PROJECTS. AND RATHER THAN PUTTING OUT LOTS AND LOTS OF AD HOC BIDDING KINDS OF OPPORTUNITIES, WHICH ARE EXPENSIVE TO THE PRIVATE WORLD TO RESPOND TO, WE COULD CREATE A LIST OF ELIGIBLE PREQUALIFIED CONTRACTORS TO DO WORK LIKE THIS. AND THIS SEEMS LIKE A PERFECT KIND OF SUBSET TO SCRUTINIZE WITH SOME PRACTICES LIKE THAT IN MIND.

>> IT MIGHT VERY WELL BE. I THINK MY COLLEAGUES TONY DORNBUSH WHO WAS HERE YESTERDAY, IS WORKING WITH CENTRAL PURCHASING, A LOT OF THOSE SORTS OF PRACTICES WITH AN EYE TOWARD IMPROVING THEM AND MAKING THEM WORK BETTER, FOR US AND FOR THE CONTRACTING COMMUNITY.

>> I THINK THAT'S A GREAT POINT.

Commissioner Kafoury: I'D LIKE TO HAVE A FOLLOW-UP ON THAT. I'VE BEEN HEARING WE'RE WORKING ON IT, BUT I WANT TO MAKE SURE WE REALLY ARE WORKING ON IT. SO IF THERE'S AT SOME POINT IN THE NEAR FUTURE I'D LIKE TO HAVE A BRIEFING OR SOME KIND OF UPDATE THAT WE ARE ACTUALLY PUTTING THIS TOGETHER. I KNOW WE HAVE HAD SIMILAR, WITH WEATHERIZATION WE HAVE THAT, IF WE HAVE A LIST WE CAN GO DOWN THE LINE. IT SEEMS LIKE -- ANYWAY, I APPRECIATE YOU BRINGING THAT FORWARD, COMMISSIONER.

Chair Cogen: OTHER QUESTIONS ABOUT THIS EXCITING NEW FUND?

>> IT'S EXCITING TO HEAR SOMETHING EXCITING AT THE END OF A LONG DAY.

>> A GREAT WAY TO END YOUR DAY.

Chair Cogen: BEFORE WE END, I HAVE A BUDGET NOTE THAT I WOULD LIKE TO PROPOSE HAVING TO DO WITH SOME LEGISLATION THAT'S PENDING THAT MAY HAVE AN IMPACT ON ELECTIONS. AND THIS IS SOMETHING BROUGHT FORWARD ORIGINALLY BY SECRETARY OF STATE KATE BROWN, IT'S HOUSE BILL 3521 AND IT COULD SIGNIFICANTLY INCREASE VOTER REGISTRATION, WHICH I THINK WOULD BE A GOOD THING FOR DEMOCRACY BUT WOULD COST OUR ELECTIONS SOME MONEY. SO I GUESS I'LL JUST READ IT AS IT CURRENTLY EXISTS. HB 3521 AUTOMATICALLY REGISTERS ANYONE WITH A DMV RECORD AND AN ELECTRONIC SIGNATURE WHO MEETS ELIGIBILITY REQUIREMENTS. THIS CHANGE WOULD APPLY TO ANYONE WHO MEETS THESE REQUIREMENTS, AS WELL AS ANY NEW DMV CUSTOMERS WHO MEET THESE REQUIREMENTS. THERE ARE ADDITIONAL ONGOING ANNUAL COSTS ASSOCIATED WITH INCREASING REGISTERED VOTERS INCLUDING PRINTING BALLOTS, ENVELOPES FOR MAILING AND POSTAGE. THE INITIAL REGISTRATION SURGE FROM RETROACTIVELY ADDING CUSTOMERS WHO MEET REQUIREMENT WAS ADD APPROXIMATELY 90,000 NEW VOTERS AND TAKE APPROXIMATELY 1500 HOURS TO PROCESS. THE WORK WOULD BE DONE BY PERMANENT ELECTIONS STAFF AS WELL AS TEMPORARY STAFF. IF HB 3521 IS PASSED BY THE LEGISLATURE, THE DEPARTMENT OF COMMUNITY SERVICES WILL RETURN TO THE BOARD AND REPORT ON THE IMPACTS. THE BOARD WILL EAR MARK \$30,000 IN THE GENERAL FUND CONTINGENCY TO ADDRESS THE IMPACTS TO IMPLEMENT THE PROGRAM. THAT'S THAT. DOES ANYONE ELSE HAVE ANY BUDGET NOTES OR BUDGET AMENDMENTS AT THIS TIME? HEARING NONE, THERE BEING NO FURTHER BUSINESS, WE'RE ADJOURNED. WE DO HAVE A BUDGET HEARING TONIGHT, OUR THIRD AND FINAL BUDGET HEARING, PUBLIC HEARING, IT'S IN NORTHEAST PORTLAND, 6:00, BE THERE OR BE SQUARE. WE'RE NOW ADJOURNED.

ADJOURNMENT

The meeting was adjourned at 3:08 p.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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Submitted by:
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Board of County Commissioners
Multnomah County