

**Transcript of the Board of Commissioners  
Multnomah Building, Board Room 100  
501 SE Hawthorne Blvd., Portland, Oregon  
Tuesday, September 13, 2011**

**BUDGET WORKSESSION #5**

Chair Jeff Cogen called the meeting to order at 9:47 a.m. with Vice-Chair Deborah Kafoury and Commissioners Loretta Smith, Judy Shiprack, and Diane McKeel present.

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

Chair Cogen: THANK YOU. GOOD MORNING, JOANNE FULLER.

Ms. Fuller: GOOD MORNING, MR. CHAIR, MEMBERS OF THE COMMISSION. WE'RE STARTING OUR FINAL BRIEFING ON THE STATE BUDGET REBALANCE, AND WE ARE GOING TO START THIS MORNING WITH HEARING FROM THE CHAIR OF THE CBAC TO TALK TO YOU ABOUT THE CBAC RECOMMENDATIONS FOR THE DECISIONS THAT YOU ARE GOING TO BE MAKING. YOU ARE GOING TO BE TALKING ABOUT TODAY AND MAKING ON THURSDAY. AND AFTER WE HAVE HEARD FROM THE CENTRAL CBAC CHAIR, I WILL GO AHEAD AND TAKE YOU THROUGH A BIT ABOUT WHAT ELSE WE HAVE IN STORE FOR YOU IN OUR MEETING THIS MORNING.

>> GREAT. GOOD MORNING.

Mr. Lasher: GOOD MORNING. I AM JIM LASHER, AND I AM MAKING THIS REPORT FOR THE CENTRAL CITIZEN'S BUDGET ADVISORY COMMITTEE, OR THE CENTRAL CBAC. AFTER RECEIVING A SUMMARY OF THE STATE REDUCTIONS AND THE CHAIR'S PROPOSED MITIGATION, WE ASKED ALL THE CBACs TO REVIEW AND RESPOND WITH SOME INPUT. THERE IS A SHORTFALL OF 12 PLUS MILLION DOLLARS, WHICH AFFECTS SIX COUNTY DEPARTMENTS WITH A TOTAL OF 42 PROGRAMS. WITH THE SHORT TIME FRAME ALLOWED TO US, WE RECEIVED TWO REPORTS AND ONE REFERRAL TO THEIR MAY 2011 REPORT. THE CHAIR PROPOSED COVERING 19 PROGRAMS, OR ABOUT 7.8 MILLION LEAVING ABOUT 2.3 MILLION AVAILABLE. THIS WOULD LEAVE SOMEWHERE BETWEEN 2 AND 4.3 MILLION SHORTFALL TO COVER THE REMAINING STATE FUNDING CUTS. DCJ HAS A MAJORITY PROGRAM, OF PROGRAM CUTS, AND THE CBAC REFERRED US TO THEIR MAY 2011 REPORT. IT SAID FUTURE CUTS IF, IF, WHEN FUTURE CUTS BECOME NECESSARY, THE CBAC RECOMMENDS THE FOLLOWING, ONE HIGHEST PRIORITY BE GIVEN TO PRESERVING THE DIRECT SERVICES OF COURSE AND TWO, ADMINISTRATIVE CUTS BE MADE COMMENSURATE WITH DIRECT SERVICE CUTS, AND THREE, USE EVIDENCE-BASED PRACTICE TO DETERMINE WHICH PROGRAMS GET CUT FIRST. FOUR, PRESERVE FUNDING FOR KEY AREAS, WHICH IS GANG VIOLENCE, ADDICTION

SERVICES, AND ADULT HOUSING SERVICES AND MENTAL HEALTH SERVICES. IT APPEARS TO US THAT THESE RECOMMENDATIONS, THERE IS, THERE WAS AN ATTEMPT TO, TO FOLLOW THEM WHEN, WHEN THE CHAIR MADE HIS PROPOSAL. THE DCHS, CBAC REPORTED TO US, WHICH YOU RECEIVED A COPY. THEY HAD LISTED FIVE PROGRAMS, WHICH THEY FELT WERE VERY, VERY IMPORTANT. ALL OF THESE PROGRAMS WERE IN THE CHAIR'S LISTING THAT, THAT THEY NEEDED TO BE FUNDED. THE CHAIRMAN OF THAT, STEVE, SAID IF THESE PROGRAMS AREN'T FUNDED AT THEIR CURRENT LEVELS, GRIEVOUS HARM WOULD LIKELY OCCUR TO MANY PEOPLE WHO RECEIVE THE SERVICES THAT EACH PROGRAM PROVIDES. AND I WOULD LIKE TO SAY THAT THEIR CBAC SAID THAT THEY WANTED TO THANK THE BOARD FOR THE WORK THAT THEY HAVE DONE IN THE PAST TO PROTECT THE -- AND PRESERVE HUMAN SERVICES IN THE COUNTY. THE SHERIFF'S OFFICE CBAC ALSO SENT A LETTER, WHICH YOU DO HAVE A COPY OF. THEY POINTED OUT IN THEIR LETTER THE NEED THAT, THAT THEY FELT NOT TO REDUCE THE JAIL BEDS AND THE REASONS IN THAT, AND ALSO, TO CONTINUE THE, THE TSI PROGRAM. BOTH OF THOSE WERE, WERE FUNDED IN THE CHAIR'S PROPOSAL. I WOULD LIKE TO SAY THAT THEY SAID EVERYONE UNDERSTANDS THAT THE TOUGH DECISIONS HAVE TO BE MADE, AND THAT THOSE DECISIONS WILL AFFECT GOOD PROGRAMS AND SERVICES. HOWEVER, WE BELIEVE THAT CUTTING JAIL BEDS AND THE TSI PROGRAM WILL PUT PUBLIC SAFETY AND THE PUBLIC SAFETY SYSTEM AT RISK. AND WE HOPE THAT YOU WILL SUPPORT THE CHAIR'S PROPOSAL TO UTILIZE THE ONGOING CONTINGENCY FUND TO MITIGATE THE STATE REDUCTION OF THESE CORE SERVICES. THANK YOU VERY MUCH FOR YOUR CONSIDERATION. IN SUMMARY, THE CENTRAL CBAC DOES SUPPORT CHAIR COGEN'S PLAN AND HOPES THE BOARD DOES NOT DILUTE THE AMOUNTS OF THE PROGRAMS, BUT IS ABLE TO ADD ADDITIONAL FUNDING. IT'S ALSO SUGGESTED THAT THE CHAIR OR BOARD CONTINUALLY REQUEST ALL OF THE DEPARTMENT MANAGERS TO REVIEW, REREVIEW THEIR CURRENT PROGRAMS, JUST NOT THOSE AFFECTED BY THE STATE AND FEDERAL CUTS IN DOLLARS, BUT TO SEE IF SAVINGS CAN BE MADE TO ASSIST THE COUNTY IN FUNDING CORE PROGRAMS OR INCREASING BALANCES TO THE CONTINGENCY FUND. AS A CITIZEN OF MULTNOMAH COUNTY, I WOULD LIKE TO PERSONALLY THANK ALL OF YOU FOR, FOR THE HARD WORK THAT YOU ARE DOING WITH THIS FISCAL PROBLEM. WE DO SUPPORT THE, THE CHAIR, WHAT YOU CAME OUT WITH, WITH YOUR FUNDING. IT WAS VERY GOOD. LIKE I SAY, WE DO SUPPORT MAINTAINING THAT.

>> THANK YOU, JIM AND FOR YOUR SERVICE TO THE COUNTY. THERE THE PURPOSE OF THE MEETING IS TO MAKE SURE YOU HAVE ALL THE INFORMATION YOU FEEL YOU NEED TO VOTE ON THURSDAY. SECONDLY, WE WANT TO OFFER YOU THE OPPORTUNITY TO PROPOSE -- WE'RE NOT CALLING THEM AMENDMENTS, BUT ADJUSTMENTS TO, TO THE MITIGATION PROPOSAL THAT'S PUT FORWARD LAST WEEK BY THE CHAIR, AND ANY ADDITIONAL BUDGET NOTES THAT YOU WOULD LIKE TO PROPOSE. WHAT WE WOULD, WE

WOULD -- WHAT WOULD BE IDEAL WOULD BE THAT BY THE END OF THIS SESSION TODAY, WE HAVE PROVIDED YOU WITH ALL OF THE INFORMATION THAT YOU NEED AND YOU ARE FULLY CAPABLE OF MOVING FORWARD AND VOTING ON THURSDAY AND THAT YOU'VE BEEN ABLE TO PUT ANY ISSUES THAT YOU HAVE OUT ON THE TABLE SO THAT WE HAVE AN OPPORTUNITY TO RESPOND TO THEM BETWEEN NOW AND THURSDAY TO MAKE SURE THAT BY THE TIME THAT WE GET TO THURSDAY, THERE ARE NOT A LOT OF LEFTOVER QUESTIONS ABOUT, ABOUT WHAT YOU HAVE BEFORE YOU TO VOTE ON. SO, IN THAT VEIN, WHAT WE ARE GOING TO DO IS GIVE YOU SOME INFORMATION AS FOLLOW-UP TO QUESTIONS THAT YOU HAVE ALREADY ASKED, AND THEN CREATE THE OPPORTUNITY FOR YOU TO ASK QUESTIONS, AND WE HAVE SOMEONE, A REPRESENTATIVE FROM EACH DEPARTMENT HERE TO BE ABLE TO ANSWER ANY QUESTIONS THAT YOU HAVE ABOUT ANY OF THIS PROPOSAL OR ANY CUTS THAT, THAT, THAT WE ARE TAKING OR THAT WE WOULD HAVE TAKEN IF, IF THE MITIGATION PROPOSAL WAS NOT PROPOSED. AND THEN, AND THEN THE OPPORTUNITY FOR YOU TO, TO OFFER ADJUSTMENTS. SO, LET ME TALK A BIT, TO ANSWER A COUPLE OF QUESTIONS THAT, THAT I KNOW YOU HAVE ASKED, AND THEN I AM GOING TO TURN IT OVER TO KARYNE TO ANSWER A COUPLE OF QUESTIONS, A COUPLE OF ADDITIONAL QUESTIONS, AND THEN WE HAVE ASKED SCOTT TO COME AND TALK ABOUT THE GANGS' TRANSITION SERVICES CUTS. SO, FIRST OF ALL, I KNOW THAT THERE WERE SOME CONCERNS ABOUT THE, THE MENTAL HEALTH SYSTEM OF CARE PROGRAM OFFERS THAT WEREN'T MITIGATED IN THE MITIGATION PROPOSED STRATEGY, AND I JUST WANTED TO BE CLEAR ABOUT WHAT THE STRATEGY IS FOR THEM GOING FORWARD. THOSE ARE -- LET ME TALK FIRST ABOUT 25058, WHICH IS THE COMMITMENT SERVICES. THE RESPONSIBILITY FOR PAYING FOR, FOR EMERGENCY MENTAL HEALTH COMMITMENTS AT OUR LOCAL HOSPITALS IS A COUNTY RESPONSIBILITY UNDER OUR LOCAL MENTAL HEALTH AUTHORITY OBLIGATION. WE PAY FOR THAT FUNCTION IN PART OUT OF STATE FUNDS, AND IF THE STATE FUNDS DON'T COMPLETELY COVER IT OUT OF GENERAL FUND, THE PROGRAM WILL BE MANAGING THOSE. WE USED A VARIETY OF STRATEGIES IN THE LAST FEW YEARS TO, ACTUALLY, DO A BETTER JOB OF ASSESSING HOW LONG PEOPLE HAVE TO BE HELD AND RELEASING PEOPLE WHO DON'T HAVE TO BE HELD QUICKER, SO THAT WE ARE NOT PAYING FOR ADDITIONAL HOSPITAL NIGHTS THAT, THAT AREN'T NECESSARY TO MEET THE PERSON'S NEEDS. SO THE PROGRAM WILL BE MANAGING THAT CAREFULLY. IF THEY WIND UP RUNNING INTO CHALLENGES WITH FUNDING, MID YEAR, THEY WILL COME BACK. WE WILL BE BACK TO THE BOARD TO TALK ABOUT THAT, THAT ISSUE. THE OTHER TWO UNFUNDED MENTAL HEALTH PROGRAMS ARE UNMITIGATED MENTAL HEALTH PROGRAMS, OR 25062 AND 25067. THOSE ARE OUR VERITY OUTPATIENT SERVICES. WE TALKED -- KATHY TINKEL DESCRIBED TO YOU THE STRATEGY THAT THEY WILL BE USING TO TRY TO SPEND LESS ON LOWER LEVEL CLIENTS AND SAVE OUR RESOURCES FOR HIGHER, MORE SERIOUSLY IMPAIRED CLIENTS. THE -- UNDER THE MEDICAID FUNDING STREAM, WHICH IS MEDICAID FUNDING, WE ARE ABSOLUTELY REQUIRED TO FUND ALL MEDICALLY NECESSARY

SERVICES, SO THERE ARE AVENUE IT IS FOR PROVIDERS TO ASK FOR ADDITIONAL SERVICES FOR FOLKS THAT THEY FEEL LIKE THE CARE THAT WE HAVE AUTHORIZED IS NOT ENOUGH TO MEET THEIR NEEDS. AGAIN, THE FOLKS THAT RUN IT FOR US WILL BE WATCHING THAT VERY CAREFULLY, AND IF IT TURNS OUT THAT THEY NEED ADDITIONAL FUNDING TO GET THROUGH THIS FISCAL YEAR, WE WILL BE BACK BEFORE THE BOARD TO TALK ABOUT MOVING MONEY FROM THE RESERVES INTO OUR CURRENT YEAR BUDGET TO COVER THE COSTS OF THAT CARE. THE SECOND QUESTION THAT I KNOW HAS COME UP THAT I WANT TO ADDRESS FOR THE BOARD IS THE FACT THAT, THAT WE ARE MITIGATING A LOT OF THESE CUTS WITH ONE-TIME ONLY MONEY. THAT, YOU KNOW, THAT MEANS THAT CRITICAL SERVICES THAT PEOPLE DESPERATELY NEED IN OUR COMMUNITY ARE GOING TO BE PROVIDED THROUGH THIS FISCAL YEAR. HOWEVER, IT MEANS THAT WE ARE CREATE A HOLE IN OUR BUDGET FOR THE NEXT YEAR FOR, FOR ONGOING SERVICES THAT WE HAVE -- THAT YOU HAVE DETERMINED, AND THAT THE DEPARTMENTS BELIEVE ARE CRITICAL SERVICES FOR THE COMMUNITY. SO, I WANTED TO TALK A BIT ABOUT STRATEGIES FOR, FOR TACKLING THAT. YOU HEARD FROM JEN, THE RECOMMENDATION FROM THE CITIZEN'S BUDGET ADVISORY COMMITTEE THAT DEPARTMENTS LOOK AT NOT JUST WHAT RECEIVES STATE CUTS BUT AT THE WHOLE ARRAY OF SERVICES. AND I BELIEVE THAT THIS NEXT YEAR IN THE BUDGET PROCESS, THERE REALLY IS GOING TO BE A NEED FOR EACH DEPARTMENT TO LOOK REALLY ROBUSTLY AT THEIR, THEIR SERVICE DELIVERY MIX AND TO USE -- TO -- STARTING WITH THE VISION AND VALUES THAT THE BOARD HAS CREATED, BUT TO USE SORT OF A SET OF PRINCIPLES TO LOOK AT WHY, WHY, WHY -- WHAT ARE THE MOST CRITICAL SERVICES IN OUR COMMUNITY AND HOW WE CAN PROVIDE THOSE SERVICES IN THE MOST EFFECTIVE WAY. SO, THAT IS GOING TO NEED TO BE A VERY ROBUST BUDGET PROCESS THIS NEXT YEAR. WE, ALSO, AS YOU KNOW, THROUGH MULTNOMAH EVOLVES, ARE GOING TO BE CONTINUING TO TRY TO LOOK AT OUR ADMINISTRATIVE COSTS AND TO LOOK AT THE COSTS OF OUR SUPPORT SERVICES IN THIS ORGANIZATION AND, AND MAKING SURE THAT WE'RE, WE'RE NOT ONLY ARE WE PROVIDING THEM AT THE MOST COST EFFECTIVE WAY, BUT PROVIDING THE MOST CRITICAL SERVICES THAT THE DEPARTMENTS DETERMINE THAT THEY REALLY NEED, AND THAT WE'RE PROVIDING THEM IN THE MOST MODERN WAY POSSIBLE, WHICH WE THINK WILL, WILL RAISE THE QUALITY OF SERVICE AND, AND THE COST EFFECTIVENESS OVER THE LONG-TERM. THE OTHER THING, THERE ARE SOME PARTICULAR AREAS WHERE I THINK THAT WE CAN DO REAL SPECIFIC WORK. WE CAN ASK THE DEPARTMENTS TO DO REAL SPECIFIC WORK AROUND LOOKING AT THE SYSTEM IMPROVEMENTS OR CHANGES. I HAVE HAD SOME CONVERSATIONS WITH THE SHERIFF ABOUT LOOKING AT THE COST OF JAIL BEDS, AND WE HAVE ALSO HAD CONVERSATIONS WITH THE LOCAL PUBLIC SAFETY LEADERSHIP ABOUT, ABOUT JAIL ALTERNATIVES. I THINK THAT BOTH OF THOSE PIECES OF WORK ARE GOING TO BE REALLY IMPORTANT AS WE MOVE FORWARD AND LOOK AT PERSISTENCE CUTS TO THE PUBLIC SAFETY SYSTEM. I THINK THAT THE SHERIFF AND -- BELIEVES IN

YOU ALL, AND FEEL THAT RIGHT NOW WITH THE CHOICE THAT IS WE HAVE GOT, WE ARE AT THE LEVEL OF JAIL BEDS THAT WE REALLY NEED, AND SO RATHER THAN BEING PERSISTENTLY IN THIS BIND, YOU HAVE TO CUT THE JAIL BEDS TO, TURN THAT EQUATION AROUND AND SAY, ARE THERE EFFICIENCIES IN HOW WE RUN THE JAIL THAT COULD BRING US THE SAME NUMBER OF BEDS WITH, WITH, YOU KNOW, DECREASED COSTS, AND THE SAME WAY WE'RE LOOKING AT COSTS ACROSS THE ORGANIZATION IN OTHER WAYS. SO THAT'S ONE OF THE PLACES. THE OTHER PLACE IS IN THE WHOLE MENTAL HEALTH CRISIS SYSTEM. I THINK WE'RE GOING TO HAVE TO TAKE A HARD LOOK AT HOW MUCH IT COST US TO RUN THAT SYSTEM. ARE THERE EFFICIENCIES THERE AND, AND ARE THERE NEW OPPORTUNITIES WITH THE OPENING OF THE WORK THAT WE'VE BEEN DOING WITH CASCADIA AROUND THEIR, THEIR WALKIN CENTER AND PUBLICIZING THEIR CENTER, AND ALSO, WITH PROJECT RESPOND, TO TRY TO LOOK AT HOW WE ARE STAFFING AND MANAGING THAT SYSTEM. 2-1-1, YOU HEARD ABOUT THAT THE OTHER DAY, AND THEY ARE REALLY PROVIDING A ROBUST SERVICE, AND THEY HAVE REALLY KIND OF MOVED FROM A SMALL OPERATION TO, TO, YOU KNOW, NOW, LOOKING AT GOING STATEWIDE. HOW ARE WE CONNECTING OUR CRISIS SERVICES WITH 2-1-1? ARE THERE EFFICIENCIES THERE? I THINK THAT THERE IS A SET OF OPPORTUNITIES FOR US TO EXPLORE IN THIS NEXT YEAR THERE. SO, THAT DOES NOT COVER EVERYTHING. THERE ARE GOING TO BE THINGS THAT, BASICALLY, YOU KNOW, WE FUND THEM TO THE END OF THE YEAR, AND THEY ARE WHOLE AT THE END OF IT, AND THERE WILL BE HARD CHOICES ATTACHED TO THAT, BUT THOSE ARE THE OPPORTUNITIES THAT I SEE TO ADDRESS THE ISSUE THAT THE BOARD IS GOING TO BE INVESTING IN SO MANY ONGOING SERVICES WITH ONE-TIME ONLY MONEY IN ACCEPTING THE MITIGATION STRATEGY.

>> THANK YOU.

>> I WILL ASK KARYNE TO TALK ABOUT THE FTE REDUCTION BECAUSE THERE WERE QUESTIONS ABOUT THE NUMBERS OF, OF STAFF WHO WOULD BE AFFECTED BY THESE CUTS.

Ms. Kieta: AND GOOD MORNING, KARYNE KEITA, BUDGET DIRECTOR. I WOULD LIKE YOU TO TAKE A LOOK AT THE SUMMARY OF STATE REDUCTIONS. WE HANDED OUT A REVISED ONE SO YOU WANT TO LOOK AT THE COLOR ONE. WE HAD AN EPIPHANY THIS MORNING, ADDED SOME EXTRA INFORMATION. SO, IF YOU LOOK AT PAGE 1, WE ADDED TWO COLUMNS TO THE RIGHT-HAND SIDE OF THE PAGE. THE FIRST NEW COLUMN REFLECTS THE FTE REDUCTION BY PROGRAM. IF WE HAD TAKEN ALL OF THE REDUCTIONS FROM THE STATE THAT WOULD TOTAL ABOUT 60 FTE, AND YOU CAN SEE THAT AT THE BOTTOM. THE SECOND NEW COLUMN REPRESENTS THE AMOUNT OF FTE THAT WOULD BE PROPOSED TO BE REDUCED IN THE CHAIR'S PLAN. THE MITIGATION PLAN TAKES THE FTE FROM, FROM ABOUT 60 DOWN TO 15.25 SAVING ABOUT 45 FTE. THIS 15 FTE DOES NOT TAKE INTO ACCOUNT THE STATE ADDITION, SO IF

YOU TURN THE PAGE OVER, YOU CAN SEE THE SECOND BOX, AND WE WILL ADD A NET OF ABOUT 19.51 FTEs BECAUSE OF ADDITIONAL STATE REVENUE. THE STATE ADDITIONS ARE NOT GOING TO BE THE SAME AS THE CUT POSITIONS, SO FOR EXAMPLE, YOU CAN'T MOVE A PAROLE AND PROBATION OFFICER FROM DCJ INTO A CASE MANAGER POSITION IN D.D., SO IF YOU LOOK AT THE NET NUMBERS, IT DOES NOT TELL THE TRUE STORY. I JUST WANT TO ADD A COUPLE OF CAVEATS TO THIS INFORMATION THAT YOU HAVE BEFORE YOU. THIS INFORMATION IS BASED ON THE BEST THAT WE HAVE. WE ARE STILL CLEANING SOME OF THE DATA THAT WE RECEIVED FROM THE DEPARTMENTS, AND SO THERE MAY BE SOME SLIGHT CHANGES IN THE FTE AS WE GO BACK AND RECONCILE AND, AND RECONCILE THE NUMBERS IN THE FTE, AND HOPEFULLY, WE WILL HAVE THE FINAL ON THURSDAY, BUT THESE ARE THE BEST THAT WE HAVE, BUT THEY ARE PROBABLY GOING TO CHANGE. AS I MENTIONED, THESE BOTTOM LINE NUMBERS ARE NET NUMBERS. BECAUSE OF COUNTY-WIDE BUMPING, ON THE FTE, ON THE FIRST PAGE, THE 15.25, IT'S VERY LIKELY THAT MORE THAN 15 PEOPLE WILL BE AFFECTED BY THIS PROCESS. WE KNOW THAT SOME OF THE CUTS ARE GOING TO BE VACANT POSITIONS. WE KNOW THAT THERE ARE SOME PEOPLE IN POSITIONS THAT WILL BUMP THROUGH THE PROCESS, SO AT THE END OF THE DAY, RIGHT NOW, BASED ON WHAT WE HAVE, WE ARE ESTIMATING THAT OF THOSE 15 POSITIONS, WE HAVE EIGHT VACANT, AND ULTIMATELY, UNTIL H.R. GOES THROUGH AND CREATES THE LAYOFF PLAN, WE WON'T KNOW HOW MANY PEOPLE WILL GO OUT THE DOOR.

>> DO WE KNOW WHICH OF THESE FTE ARE VACANT, CURRENTLY?

>> WE DO, AND THERE IS A VERY LONG LIST OF IT, BUT THAT'S SOME OF THE PIECES WE'RE WORKING THROUGH WITH THE DEPARTMENTS.

>> OK, THANKS.

>> WE WILL GET YOU THAT. AND HUMAN RESOURCES AND THE DEPARTMENTS HAVE BEEN WORKING TO MITIGATE THESE LAYOFFS INASMUCH AS POSSIBLE, AND THEY HAVE BEEN HOLDING OPEN VACANCIES, THAT'S WHY THE NUMBERS WILL BE LESS THAN ANTICIPATED, AND ALSO, WE HAVE PROJECT SAVE, THAT FOLKS WILL HAVE THE OPPORTUNITY TO, TO ACCESS.

>> IF WE COULD -- WHEN YOU GO THE INFORMATION TO US ABOUT WHICH OF THESE ARE CURRENTLY VACANT, IF WE KNOW HOW LONG, THAT WOULD BE HELPFUL, AS WELL.

>> DUE TO THE NUMBERS OF THAT, I WON'T BE ABLE TO GET THAT TO YOU BUT I CAN STILL GET THAT TO YOU.

>> THANKS. I WANT TO SAY AS WE'VE BEEN FINALIZING THE REDUCTIONS, WE HAVE TARGETED THE LAYOFFS TO OCCUR BY OCTOBER 20 AND, AND THAT WILL -- THAT DATE WILL ENSURE THAT WE CAN COMPLETE THE PLANNING PROCESS AND THE LAYOFF PROCESS. THIS WILL ALSO EXTEND THE EMPLOYEE BENEFITS FOR A MONTH AFTER THEY HAVE GONE. OK.

>> THANK YOU.

>> I KNOW THERE WERE QUESTIONS ABOUT THE GANG TRANSITION SERVICES CUTS, SO WE HAVE ASKED SCOTT TAYLOR TO JOIN US THIS MORNING AND COME AND TALK A BIT ABOUT THE IMPACT OF THOSE CUTS. THERE.

>>> GOOD MORNING.

>> GOOD MORNING.

Mr. Taylor: SCOTT TAYLOR, THE DEPARTMENT OF COMMUNITY JUSTICE, AND I HAVE WITH ME IN THE AUDIENCE ERIKA PRUETT, WHO IS OVERALL OF OUR GANG EFFORTS, SO ANY QUESTIONS, SHE IS DOING SOME GOOD WORK WITH THE GANG FOCUS WORK RIGHT NOW. WE HAVE [INAUDIBLE], THE ASSISTANT DIRECTOR, AND [INAUDIBLE], SO WHEN YOU ASK ME A QUESTION, I WILL TURN AND THEY WILL COME AND HELP. BASICALLY, I THINK THAT THE QUESTION WAS, HOW WILL THESE CUTS AFFECT OUR CURRENT EFFORT? AND WHAT WE HAD TO DO AND THE WAY THAT WE LISTED ON THE FORMAT WAS TALK ABOUT THE POSITIONS AND WHERE THE CUTS WHERE THE MONEY WAS BEING REDUCED, BUT WE HAVE -- BECAUSE IT'S A PRIORITY WITHIN THE DEPARTMENT, WE HAVE SHIFTED THAT, AND YOU WILL SEE THAT AS ONE OF THE MITIGATION ON THE POLICY SHEET WE GAVE YOU TWO MITIGATION OPTIONS. ONE WAS TO, TO FUND IT, AND THE OTHER WAS THAT -- TO INSTRUCT US TO FIND THE MONEY ELSEWHERE. WHAT WE ARE DOING AT THIS POINT IS SHIFTING INTERNALLY RESOURCES TO HOLD WITH OUR GANG EFFORT AS WE GET MORE AND MORE INTO THAT, WE'RE GOING TO HAVE TO KEEP SHIFTING SOME MORE BODIES INTO THAT, JUST BECAUSE OF THE, OF THE HOURS IT TAKES AND THE ISSUES THAT POP UP. SO, ERIKA HAS BEEN WORKING HARD WITH DCHS AND THE HEALTH SERVICE, AND WE HAVE SOME, SOME -- WE THINK THAT WE HAVE SOME EXCITING STUFF WE'RE STARTING TO DO WITH, WITH, FOR EXAMPLE, THE, THE PEOPLE AT JEFFERSON. AND WE HAVE -- THEY WERE ABLE TO START DOING SOME TRACKING AND LOOKING AND FAMILY CONTACTING AND OTHER STUFF. SO, WE'RE ON THAT. BASICALLY, WE WOULD END UP, AS WE TALKED ABOUT IN THE ONE DOCUMENT, WE WOULD TAKE A HALF OF. A ONE POSITION, THAT'S, THAT'S -- WE HAVE VACANCY IN RIGHT NOW, AND WE WOULD TAKE ANOTHER POSITION THAT IS, IN FACT, FILLED AT THIS TIME. BUT, THEY ARE NOT IN A GANG SERVICES DIRECTLY. ANY TIME THAT WE START TOUCHING SOMETHING, OF COURSE, WITH THE SUPPORT STAFF OR ANYTHING ELSE, THEY TOUCH ALL

SORTS OF THINGS, SO WE DO LOSE THAT, AND IN ANOTHER PART OF THE ORGANIZATION, WE WILL HAVE A BIGGER CASELOAD AND STUFF, AND WE'RE IN THE MIDDLE OF THE FFE AND A FEW OTHER THINGS. SO, WE'RE JUST ADJUSTING ON THE FLOW HERE.

>> WOW.

>> THANK YOU.

>> Commissioner Smith: IS THIS SOLELY FOR, FOR EMPLOYEES, THE 1.5, THE \$22,000? IT'S NOT FOR PROGRAMMING AT ALL? THE GTS PROGRAM?

>> YEAH, WE ARE GOING TO CONTINUE TO FUND THAT. WE WILL FUND THAT BY MAKING THE OTHER CUTS THAT WE HAVE.

>> Commissioner Smith: THE QUESTION THAT I AM ASKING, IS IT PROGRAM MONEY OR IS IT FOR FTE? IT SAYS 1.5 FTE.

>> THE SHELTER BED MONEY THERE?

>> Commissioner Smith: YEAH.

>> IT'S 1.5 OVER ALL OF THE GANG CUTS COLLECTIVELY.

>> YEAH, A CONTRACT, BUT WE WON'T BE -- I THINK THAT -- LET ME ASK THE QUESTION BACK TO MYSELF. ARE WE CUTTING WITH THIS, ARE WE CUTTING THE SERVICES THAT WE PROVIDE HERE, OR --

>> Commissioner Smith: DOES THAT COVER PROGRAM MONEY OR FOR EMPLOYEE COSTS?

>> I BELIEVE THAT'S A CONTRACT, AND WHAT WE'RE SAYING IS WE WON'T BE TOUCHING THAT, WE'RE BACKFILLING INTO THAT, AND WE HAD TO LIST IT BECAUSE THAT'S WHERE THE CUTS CAME FROM.

>> Commissioner Smith: MY CONCERN, WHEN I LOOKED AT THIS, THAT I DIDN'T GO A BIT DEEPER THAN THIS, BUT I WANTED TO FIND OUT, IS THIS GOING TO PROHIBIT FOLKS WHO ARE, WHO ARE GANG MEMBERS FROM, FROM NOT GETTING HOUSING? AND THAT'S WHAT I'M TRYING TO FIGURE OUT, WHAT THIS IS FOR, FOR TRANSITIONAL HOUSING?

>> THE \$22,000 YOU SHOW LIST IDEA IS FOR SHELTER CARE, BUT THAT'S THE, THAT'S THE REDUCTION IN REVENUE FROM THE STATE, BUT WE ARE SHIFTING RESOURCES SO THAT WE WILL NOT BE CUTTING ANY OF OUR PROGRAMMING.

>> Commissioner Smith: THAT'S WHAT I'M TRYING TO FIGURE OUT.

>> WHAT WE ARE CUTTING IS 1.5 POSITIONS IN OTHER, OTHER PROGRAMS OUT OF OUR INTAKE AND, AND OUR CUSTODY SERVICES WERE NOT, NOT MAKING ANY REDUCTIONS TO OUR GANG RELATED PROGRAMS.

>> Commissioner Smith: IT WOULD BE REALLY HELPFUL IF THIS IS KIND OF LABELED FOR WHAT IT IS GOING TO BE BECAUSE IT REALLY, FOR ME, THIS IS THE FIRST TIME THAT I HAVE LOOKED AT A BUDGET, AND WHEN I LOOK AT THIS, IT'S MISLEADING.

>> YEAH. WE'LL TRY TO FIGURE OUT HOW TO, TO -- I AGREE WITH YOU. EVERY TIME WE GET THE, WHERE IS IT COMING FROM AND HOW ARE WE GOING TO DO IT, TO FOLLOW ALL THE DOTS, GETS CONFUSING.

>> Commissioner Smith: I WAS THINKING ABOUT THIS LAST NIGHT, AS I WAS LEAVING ST. JOHN'S, AND I WAS THINKING ABOUT THIS PROGRAM LAST NIGHT WONDERING IF THIS WAS GOING TO CUT ANY SERVICES TO THIS POPULATION. I AM JUST GLAD THAT I DIDN'T HAVE YOUR CELL PHONE NUMBER OR I WOULD HAVE CALLED YOU LAST NIGHT.

>> ARE ALL OF THE PROGRAMS, ONE, TWO, FOUR, INCLUDED, INCLUDED IN THIS, IN THAT 1.5 FTE, ALL THE GTS DESIGNATED PROGRAMS, SO NONE OF THOSE ARE GOING TO BE CUT?

>> THAT'S CORRECT.

>> THAT'S WHERE THE, WHERE THE REDUCTION IN REVENUE COMES FROM THE STATE, SO THAT'S WHY IT'S REFLECTED THAT WAY. BUT, WE'RE NOT MAKING -- WE'RE NOT GOING TO MAKE THE CUTS THERE. WE WILL SHIFT -- WE WILL MAKE THE CUTS IN A DIFFERENT PROGRAM AND SHIFT THOSE RESOURCES TO, BASICALLY, BRIDGE THIS MONEY.

>> IS THAT TRUE IN THE OTHER AREAS OUTLINED HERE UNDER THE JUVENILE JUSTICE SYSTEM OF CARE? ARE ANY OF THOSE PROGRAMS NOT GOING TO BE CUT IN THESE AREAS?

>> THE SECURITY RESIDENTIAL TREATMENT AND THE ASSESSMENT TREATMENT FOR THE YOUTH AND FAMILIES?

>> ALL OF THE -- ALL OF THE ONES -- THE FAMILY COURT SERVICE IS COMING OUT OF THAT PROGRAM, WHICH IS THE FIRST ONE. BUT THE OTHER -- THE OTHER PROGRAMS LISTED, UNTIL YOU GET DOWN TO, TO ASSESSMENT AND TREATMENT, ALL OF THOSE OTHER PROGRAMS WILL BE COVERED BY THIS 1.5 CBAC -- THERE 1.5 -- FTE IS TAKEN OUT OF THIS.

>> OK.

>> Commissioner Shiprack: WHAT IS THE NATURE OF THE FAMILY COURT SERVICES THAT ARE BEING PROVIDED THAT WILL NO LONGER BE PROVIDED AFTER THIS CUT?

>> THAT'S THE .25 MANAGER POSITION.

>> YEAH. THAT'S -- WE HAVE OVER -- THIS IS WHERE THE STATE FORMULA ADJUSTS AS OUT OF, SO WE HAVE TAKEN JANICE, WHO IS THE MANAGER IN THAT PARTICULAR -- THIS IS IN THE COURTHOUSE, AND DOES SOME MEDIATION FOR THE COURTS, SO THIS IS A MANAGER POSITION, AND I AM GOING TO, TO FUND A QUARTER OF THE POSITION OUT OF OTHER FUNDS AND USE HER CLINICAL SKILLS ELSEWHERE.

>> Commissioner Shiprack: THANK YOU.

>> ARE THERE QUESTIONS FOR SCOTT?

>> I DO HAVE ONE MORE QUESTION. I FORGOT MY GLASSES UPSTAIRS. HAVING SOME ISSUES HERE. I AM TRYING TO LOOK ON THE -- THANK YOU. I AM TRYING TO LOOK ON THE -- THAT'S VERY NICE. ON THE NEXT -- THE PUBLIC SYSTEM SAFETY, THE PUBLIC SAFETY SYSTEM OF CARE, AND IF THERE ARE ANY OF THESE, AS WELL, THAT -- IT IS SHOWN WHERE THE MONEY WAS CUT FROM THE STATE BUT WE'RE NOT GOING TO BE, ACTUALLY, CUTTING THOSE SERVICES? I SEE THAT SOME OF THEM ARE PROPOSED TO BE MITIGATED IN THE CHAIR'S PROPOSAL, BUT SOME OF THEM THAT ARE NOT --

>> ALL THE POSITIONS IN THAT SECTION ARE COMING OUT OF THOSE ACTUAL PROGRAMS.

>> OK. THANK YOU.

>> YEP.

>> BACK ON THE FAMILY COURT SERVICES, YOU SAID THAT, THAT YOU ARE TAKING OUT .25 POSITION, MOVING SOMEWHERE ELSE, SO WHAT DOES THAT REALLY MEAN? HOW DOES THAT REALLY IMPACT THE FAMILY COURT SERVICES?

>> WHAT IT IMPACTS IS, IS JANICE'S ABILITY TO BE RIGHT THERE AND BE SUPERVISING. SHE RUNS A VERY GOOD PROGRAM. SHE HAS SOME VERY SENIOR EXPERIENCED STAFF, SO AS WE LOOKED AT THIS AND THE CHOICES, IN ACTUALITY, WHEN WE GET DOWN TO THIS, THERE PROBABLY WON'T BE A 2.5. THIS GETS TO BE BUDGET STUFF, AND SO I WILL PROBABLY USE HER

ABOUT 10% OF HER TIME TO HELP WITH SOME OF THE IMPLEMENTATION BECAUSE OF HER CLINIC SKILLS, SO THERE WILL BE A SLIGHT REDUCTION TO BE WITH HER STAFF. WE WILL USE HER IN OVERSIGHT AS WE TRAIN UP ON, ON BOTH OF THESE PROGRAMS WE BRIEFED YOU ON THE FUNCTIONAL FAMILY PROBATION AND THE EPICS REQUIRES SOME REAL, REAL REVIEW OF HOW PEOPLE ARE INTERACTING AND WHAT THEY ARE DOING, MEETING CERTAIN STANDARDS, AND HER SKILL SET IS VERY GOOD, AND SHE OFFERED THAT, AS A WAY TO HELP MEET THIS BUDGET.

>> Commissioner Smith: ONE LAST QUESTION IN LIGHT OF WHAT'S HAPPENING WITH THE VIOLENCE AND THE GANG VIOLENCE HERE IN PORTLAND. ARE THERE ANY HOLES IN ANY OF THE GANG RESOURCES THAT WE HAVE NOT TALKED ABOUT THAT YOU HAVE A NEED FOR?

>> HOW MUCH TIME DO YOU HAVE?

>> OF COURSE NOT. ANY TIME THAT WE, AS WE MOVE DEEPER AND DEEPER INTO THIS, THE QUESTIONS, AND ERIKA CAN GIVE YOU SOME EXAMPLES, AS THE THREE DEPARTMENTS ARE MOVING IN, AND WE ARE TALKING ABOUT WHAT AN INTERVENTION, WHAT SUPPRESSION, AND HOW DO WE DO IT? WE WILL KEEP FINDING WAYS THAT BOTH WE CAN STREAMLINE BUT ALSO WAYS WHERE WE HAVE GAPS, AND THAT'S PART OF WHAT WE'RE TRYING TO GO THROUGH HERE IN THIS FIRST YEAR IS ARE THE GAPS AND THE ISSUES AND WHERE DON'T WE HAVE THE RESOURCES. RIGHT NOW WE HAVE ALL THREE DEPARTMENTS THAT THE, AT THE CHAIR'S REQUEST AND ALL THREE DEPARTMENTS ON HOW NOTICE WHEN WE CALL SOMETHING HAPPENS. TO HOLD THAT FOR ANOTHER YEAR WILL PUT A STRESS ON THE SYSTEM BECAUSE WE ARE MOVING THINGS AND TAKING PRIORITY ON PLACEMENTS AND SOMEBODY GOING TO CHECK ON SOMEBODY, AND DOING THAT. SO, AT SOME POINT, AS ERIKA'S PLAN AND THE WHOLE, THE TWO ISSUES THAT WE HAVE, THE OTHER ISSUE AGAIN, THE GANG NEIGHBORHOOD, WORK THAT WE'RE ALSO DOING, WE'RE TRYING TO WORK WITH SPECIFIC COMMUNITIES AND FAMILIES, AND I THINK THAT WE'RE GOING TO COME BACK TO YOU IN THE NEXT BUDGET AND TALK MORE THOROUGHLY ABOUT A COMPLETE GANG SYSTEM. SO, YOU KNOW, COULD WE USE MORE MONEY? ALL OVER THE PLACE. BUT I THINK WHAT WE'RE DOING IS TRYING TO REFINE IT DOWN AND REALLY SORT WHAT IS MONEY AND WHAT IS PRIORITY AND ATTITUDE AND WHAT ARE RESOURCES, AND THAT -- IN THE BUREAUCRACY AND IS STRUCTURES, THAT'S AS MUCH OF IT.

>> Commissioner Smith: WHEN ACTIVITY RAMPS UP, WE HAVE TO PUT MORE FOLKS OUT ON THE STREETS, HOW IS THAT GOING TO PUT A, A, A STRAIN ON YOUR BUDGET IN TERMS OF THE DEALING WITH SOME OF THE UNEXPECTED THINGS THAT HAPPEN? ARE WE WORKING WITH THE CITY OF PORTLAND TO KIND OF MITIGATE THAT?

>> WE ARE TRYING TO WORK WITH PORTLAND AND WITH, WITH THE D.A., THE SHERIFF, THE WHOLE CREW, AND SHE CAN SPEND SOME TIME ON IT. BUT, LET ME FRAME IT THIS WAY -- WE ARE IN A -- WE SUPERVISE 7,000 PEOPLE, AND WE HAVE CERTAIN CASELOAD SIZES, SO WHEN I PULL SOMEBODY OR HAVE THEM NOW FOCUS HERE, SOMETHING HAPPENS HERE. SO, WE JUST TRY TO MAKE THE BEST CALCULATED GAMBLES THAT WE CAN ABOUT WHERE CAN I GO A LITTLE THINNER BECAUSE WE'RE PRETTY CLEAR THAT THE GANG EFFORT IS ONE OF OUR TOP PRIORITIES BECAUSE OF THE VIOLENCE AND THE, THE DAMAGE TO THE COMMUNITY THAT HAPPENS. SO, THAT'S ONE OF OUR BIGGEST CHALLENGES, KEEPING THE, THE LIGHTNING BOLTS NEXT TO ERIKA WHEN SHE ASKS FOR SOMETHING TO HAPPEN, THAT THINGS HAPPEN. WE WILL BE PULLING PEOPLE AND LOOKING AT PEOPLE'S SCHEDULES AND LOOKING AT WHAT HOURS THEY WORK, AND WE HAVE FOOTBALL GAMES AND OTHER EVENTS. IF YOU GO TO THOSE, YOU WILL SEE A NUMBER OF OUR OFFICERS IN THE EVENING PRESENT, SUITED UP, TO BE CLEAR THAT THEY ARE INSTRUCTING PEOPLE NOT TO COME TO THE GAME TO GO AND DO SOMETHING ELSE. AND WE ALSO ARE LOOKING AT HOW WE EXPAND OUR ELECTRONIC MONITORING AND OUR GPS ON CERTAIN PEOPLE, AND EACH ONE OF THOSE TAKES RESOURCES THAT WE SHUFFLE FROM SOMEWHERE ELSE, SO, I DON'T THINK THAT THE GANG EFFORT WILL SUFFER. THERE WILL BE OTHER THINGS WHERE WE WILL MAKE ADJUSTMENTS.

>> I JUST WANTED TO SAY THAT AS WE'VE BEEN ADDRESSING GANG ISSUES IN THE COMMUNITY, THAT COLLABORATION HAS BEEN THE FOUNDATION OF WHAT WE DO. WE -- I JUST CALLED A MANAGER TO ASK A QUESTION ABOUT GANG ACTIVITY IN THE COMMUNITY, AND ONE OF HER OFFICERS WAS AT THE 8:00 ROLL CALL, SO WE KNOW THAT IN ORDER FOR US TO BE ABLE TO DO OUR JOB, WE NEED TO REALLY BE REACHING OUT TO, TO OUTREACH WORKERS, TO THE POLICE, TO COMMUNITY MEMBERS TO NOW SOME OF THE COMMUNITY ORGANIZATIONS THAT ARE FORMING TO REALLY HELP AND ASSIST WHERE WE CAN AND ALSO TO REACH OUT FOR THEIR ASSISTANCE, AS WELL. SO, I THINK THAT SOMETHING THAT'S REALLY EXCITING OUT OF THIS COLLABORATION WITH THE COUNTY DEPARTMENTS, WITH THE HEALTH DEPARTMENTS AND WITH DCHS AND THE SHERIFF'S OFFICE, IS THAT WE'VE BEEN ABLE TO SIT TOGETHER IN A ROOM AND DEFINE WHAT IS THE PROBLEM AND GET ON THE SAME PAGE ABOUT WHAT -- WHAT ARE WE WORKING WITH? WHAT -- WHO ARE THE GANGS? WHO ARE THE, THE PEOPLE WHO ARE THE MOST HIGH-RISK IN THE COMMUNITY? AND OUT OF THAT CAME A NEED AROUND NETWORK ANALYSIS. SO, WE'VE BEEN ABLE TO DO MORE RESEARCH INTO WHAT WOULD THAT LOOK LIKE TO HAVE MORE INFORMATION MORE READILY AVAILABLE TO US. SO THAT CAME OUT OF DISCUSSIONS BETWEEN THE COUNTY DEPARTMENTS. SO I AM EXCITED ABOUT THAT, AND WE'VE BEEN ABLE TO CONNECT -- SEVERAL PEOPLE DO SERVICES THROUGH THE COLLABORATION, SO WE'LL CONTINUE TO WORK HARD, AND WE'RE CONTINUING TO MEET REGULARLY, AND AS MUCH AS WE NEED TO, TO BE PROACTIVE AND RESPOND.

>> A DIFFERENT EXAMPLE WOULD BE ONE OF THE THINGS THAT SHE HAS BEEN ATTENDING MEETINGS WITH OTHER DEPARTMENTS, AND WE BELIEVE THAT SOME OF THE PUBLIC HEALTH NURSES AND SOME OF THE OUTREACH THAT ARE IN OTHER DEPARTMENTS ARE SOME OF OUR MOST CRITICAL IMPACT POINTS. SO, THAT WILL BE SOME OF THE CONVERSATION, PERHAPS, IS, IS WHAT LOOKED LIKE THIS POSITION WITH A DIFFERENT, IN A DIFFERENT ORGANIZATION THAT, THAT HAD TO BE CUT, IS ACTUALLY, ONE OF THE CRITICAL PLACES FOR US BECAUSE THEY, THEY ARE HELPING FAMILIES, DEVELOPING RELATIONSHIPS, AND THEY SEE THINGS THAT HELP US.

>> Commissioner Smith: THE REASON I AM ASKING THIS QUESTION, I WAS AT THE ST. JOHN'S NEIGHBORHOOD ASSOCIATION MEETING LAST NIGHT. THEY GAVE A REPORT, AND THEY SAID 50% OF THE HOMICIDES WERE GANG RELATED. YEAH, SO I LOOKED AT THAT, AND I THOUGHT WOW, ARE WE DOING ENOUGH TO, TO MAKE SURE THAT THOSE REALLY HIGH-RISK FOLKS ARE IN THE QUEUE WHEN THEY HAVE THE SERVICES THAT THEY NEED.

>> SO I THINK THAT THE CHAIR, WE HAVE APPROACHED, AND WE'RE WORKING WITH THE PRIORITIZATION IN THE COMPUTER, OUR I.T., SOME OF THE SOFTWARE WE'RE TRYING TO GET DOES THIS MAPPING AND, AND ERIKA AND CARL GAVE ME SOME EXAMPLES OF IT YESTERDAY. WE ARE REALLY DOING SOME DIFFERENT WORK WITH THIS, AND SHE COULD TALK TO YOU ABOUT JEFFERSON, FOR EXAMPLE, AND SORTING OUT WHO WAS THAT AND WHAT FAMILY MEMBERS AND WHO MIGHT HAVE A SIBLING OR SOMEBODY ELSE, SO WHO DO WE WANT TO, TO, TO HAVE SOMEBODY PAY A VISIT TO AND SEE HOW THEY ARE DOING AND WHAT'S GOING ON AND GAUGE CONTINUOUSLY WHERE ARE THE DANGER FOLKS ARE.

>> Commissioner Smith: THANK YOU.

>> Commissioner Shiprack: I WANT TO ADD TO THAT, JUST OUT OF [INAUDIBLE] MEETING THIS MORNING. WE SAW A MAP DEMONSTRATED THAT SHOWS A COLLABORATION WITH PORTLAND POLICE BUREAU, THE NAMES AND FACES OF GANG MEMBERS LINKED BY LINES TO THEIR CONTACTS. JUST, JUST A REALLY STUNNINGLY, GRAPHIC DEMONSTRATION OF WHERE SOME PRIORITIES ARE SO THAT HOPEFULLY WE CAN GET SMARTER AND MORE EFFECTIVE IN THE WAY THAT WE ADDRESS THE ISSUES. WE NOW ARE ABLE TO TAKE THIS INFORMATION AND BE VERY CLEAR ABOUT, ABOUT WHERE THE, THE -- WHERE THE ISSUES, WHERE THE TROUBLE IS BREWING AND WHAT THE CONNECTIONS ARE. THE OTHER BIT OF INFORMATION FROM THEM THIS MORNING IS THAT THE HEALTH DEPARTMENT RECEIVED \$1.1 MILLION GRANT TO -- A STRIVE GRANT FOR NORTH AND NORTHEAST PORTLAND TO, TO -- OVER FIVE YEARS, ADDRESS GANG BEHAVIOR IN ACCORDANCE WITH THE PUBLIC HEALTH MODELING. SO, THERE IS SOME GOOD NEWS.

>> WE'LL TAKE IT.

>> THANK YOU.

>> SO WE CREATED A SPACE ON THE AGENDA NOW FOR IF THE BOARD HAS QUESTIONS ABOUT PARTICULAR ISSUES, AND YOU WOULD LIKE TO HEAR FROM THE DEPARTMENT REPRESENTATIVES TO ANSWER YOUR QUESTIONS, WE HAVE GOT PEOPLE HERE TO ANSWER YOUR QUESTIONS.

>> I HAVE A QUESTION. MAYBE DREW OR SOMEONE FROM THE SHERIFF'S OFFICE CAN TALK ABOUT THE TURN SELF IN PROGRAM. I AM CURIOUS ABOUT WHAT THE FUNDING THAT WE'RE, WE'RE ALLOCATING, OR MITIGATING, WHAT THAT FUNDING GOES TO.

>> GOOD MORNING, DREW.

>> HI, DREW.

>> HI. THE FUNDING FOR TSI THAT YOU SEE REPRESENT IDEA IS, ACTUALLY, REPRESENTS THE TWO FULL-TIME EMPLOYEES THAT, THAT GO OVER TO THE COURTHOUSE ON THE WEEKENDS AND ACTUALLY OPERATE THAT PROGRAM.

>> AND SO THEY ARE THERE FROM WHAT HOURS ON --

>> I THINK THAT, THAT THE TOTAL HOURS OF OPERATION THAT, THAT THE, THE INMATES ARE DOING IS 12 HOURS. THE TOTAL HOURS FOR THE DEPUTIES IS ABOUT 16, BETWEEN SETTING UP AND TAKING DOWN AT THE HE HAPPENED OF EACH DAY. SO, THEY WORK TWO 16-HOUR SHIFTS.

>> CAN YOU TELL ME, IF YOU DON'T HAVE THE ANSWER, THAT'S OK. I WAS JUST CURIOUS, WHAT THE CRITERIA ARE FOR, FOR, FOR A PERSON WHO IS, WHO IS ALLOWED TO GO THROUGH THIS PROGRAM VERSUS SOMEBODY WHO MUST -- WHO IS NOT ABLE TO GO THROUGH THIS PROGRAM? WHAT CRITERIA DO YOU HAVE TO MEET?

>> YEAH. SO I KNOW A BIT ABOUT THAT. THE TSI IS AN OPPORTUNITY TO, TO SENTENCE SOMEONE TO THESE SPECIFIC AMOUNTS OF TIME. OBVIOUSLY, PRIMARILY, SO THEY CAN MAINTAIN EMPLOYMENT. SOME OF THE CRITERIA WOULD BE THE, THE TYPES OF, OF LOWER LEVEL CHARGES, PERHAPS, THAT THE PERSON WAS, WAS SENTENCED UNDER, YOU KNOW, MISDEMEANORS IN THE COUNTY VERSUS FELONIES. ANOTHER CRITERIA IS THAT THEY ARE PHYSICALLY ABLE TO SPEND THE TIME THAT WAY. WE HAVE SOME FOLKS WHO ARE SENTENCED TO TURN THEMSELVES IN WHO COME TO THE JAIL BECAUSE OF THE MEDICAL SERVICES THERE AND, AND ARE AT A HIGHER LEVEL, OR NEEDS ARE AT A HIGHER LEVEL, SO, AND IT'S, AND IT ALLOWS THEM, ALLOWS THE JUDGES THE OPPORTUNITY TO SENTENCE SOMEBODY

OVER, SOMETIMES A SIGNIFICANT LENGTH OF TIME. SO, WITH REGARD TO FLEXIBILITY, AND AS LONG AS A PERSON IS, IS GENERALLY HEALTHY AND ABLE TO DO THE TIME, DOING WHAT THEY ARE DOING IN THE COMMUNITY, AND KEEPING WITH JOBS, FAMILIES, AND ETC.

>> THANK YOU VERY MUCH. OTHER QUESTIONS? OK. SO WE WANTED TO GIVE YOU THE OPPORTUNITY TO PROPOSE ADJUSTMENTS TO THE MITIGATION PROPOSAL.

>> EXCELLENT. I HAVE AN ADJUSTMENT. IT'S TO THE SHELTER AND ANTI-POVERTY PIECES OF, OF THE, THE BUDGET HERE. AND I KNOW THAT SOME OF THESE FIGURES CAME IN AFTER THE, THE CHAIR HAD GONE THROUGH AND PROPOSED THE MITIGATION PROPOSAL, SO I AM SURE THAT HAD THEY BEEN THERE EARLIER, I AM PRETTY SURE THAT YOU WOULD HAVE CHOSEN THESE AREAS, AS WELL.

>> I THINK YOU ARE RIGHT.

>> I WILL READ YOUR MIND. SO, I PROPOSE USING A MIX OF ONGOING AND ONE-TIME ONLY FUNDS, TOTALING \$154,674 TO MITIGATE THE CUTS TO PROGRAM OFFERS 25133, WHICH IS HOUSING STABILIZATION FOR VULNERABLE POPULATIONS, 25139, WHICH IS ANTI POVERTY SERVICES, AND 25040A, WHICH IS DOMESTIC VIOLENCE VICTIMS, VICTIMS SERVICES AND COORDINATION. THIS BUDGET ADJUSTMENT WILL PROTECT SHELTER BEDS AND ANTI-POVERTY SERVICES FUNDED WITH STATE DOLLARS. AND I PROPOSE USING THE, THE LAST 100,000, THE 1,687 OF ONGOING FUNDS AND 53,987 OF ONE-TIME ONLY. THAT WAS AS GOOD AS WE COULD DO.

>> AND THESE ARE THE THREE THAT CAME IN AFTER WE MADE OUR PROPOSAL. SO, I AGREE WITH YOU.

>> Commissioner McKeel: CAN I ASK A CLARIFYING QUESTION, SO YOU DID, YOU DID NOT HAVE THESE NUMBERS WHEN YOU PROPOSED THE MITIGATION.

>> THESE ARE ADDITIONAL CUTS THAT CAME IN JUST AFTERWARDS. YEAH.

>> THESE CUTS ARE MOSTLY FROM [INAUDIBLE] AND EHA, AND THEY ARE DIRECTLY FUNDING SHELTER BEDS IN OUR DOMESTIC VIOLENCE SERVICES AND FOR OUR HOMELESS POPULATION IN ADDITION TO, TO THE CLIENT ASSISTANCE DOLLARS, WHICH GOES TOWARDS THE RENT ASSISTANCE AND, AND OTHER LIFE, LIFE SKILLS PROGRAMS OF HELPING PEOPLE GET THEIR LIVES BACK TOGETHER. SO, THEY ARE CRUCIAL TO THE MISSION OF OUR COUNTY. I HAVE A COUPLE OF BUDGET NOTES, AS WELL, IS THIS THE TIME? OK. ONE OF THE THEM IS AROUND CRISIS SERVICES, MENTAL HEALTH CRISIS SERVICES, AND I THINK YOU TOUCHED ON IT, JOE APP, EARLIER IN, IN THE REALIZATION THAT WE'RE FUNDING THESE CRUCIAL COUNTY SERVICES WITH

ONE-TIME ONLY DOLLARS, AND I UNDERSTAND THAT WE'RE GOING TO BE LOOKING AT HOW WE CAN, WE CAN KEEP OUR CRISIS LINE AND CRISIS SERVICES GOING IN THE FACE OF THESE CUTS, BUT I WANTED TO CLARIFY THAT, AND I WILL JUST RATED IT. THE MENTAL HEALTH CRISIS LINE AND SERVICES ARE FUNDAMENTAL TO OUR, OUR COMMUNITY AND, AND CANNOT BE ELIMINATED. THE CURRENT BUDGET PROPOSAL MITIGATES THE CUTS TO THE MENTAL HEALTH CRISIS LINE AND SERVICES. THIS MITIGATION IS PROVIDED WITH ONE-TIME ONLY RESOURCES, AND THE BOARD REQUESTS THAT THE DEPARTMENT OF COUNTY HUMAN SERVICES STUDY AND PRESENT OPTIONS TO THE BOARD TO ADDRESS FUTURE SUSTAINABILITY TO THE SERVICES. I THINK THAT ONE OF THE THINGS THAT, THAT I AM INTERESTED, IS NOT THAT TEND OF THE DAY WE ARE PRESENTED WITH A PROPOSAL, BUT THAT WE HAVE SOME INPUT INTO, INTO HOW THIS, THIS -- HOW THESE SERVICES ARE STRUCTURED GOING FORWARD. ON THE BACK OF THE SHEET, THAT WE RECEIVED TODAY, WE HAVE THE, THE POSSIBLE FEDERAL REDUCTIONS. WE DON'T KNOW YET WHAT THESE ARE GOING TO BE, BUT WE DO KNOW THAT THEY ARE GOING TO BE DEEP AND THEY ARE GOING TO BE PAINFUL AND, AND DIRECTLY HIT. MANY OF THEM -- IN ALL THESE CUTS, THEY WILL BE CORRECTED AT THE MOST VULNERABLE, AND WHILE WE DON'T HAVE THE NUMBERS IN FRONT OF US YET AS TO WHAT THOSE CUTS ARE GOING TO LOOK LIKE, I JUST WANT TO, TO -- ANOTHER BUDGET NOTE THAT, THAT WE -- AND I WILL READ THIS, SO WE CAN GET IT ON THE RECORD, THE COMMUNITY SERVICES BLOCK GRANT PROVIDES CORE FUNDING FOR OUR ANTI-POVERTY SERVICES IN THE DEPARTMENT OF COUNTY HUMAN SERVICES, AND THE COUNTY HAS BEEN NOTIFIED THAT WE MAY RECEIVE UP TO 50% LESS OF THESE FUNDS, TOTALING \$400,000 THIS YEAR, AND THIS WOULD LEAVE A GAP IN THE DELIVERY OF ANTI-POVERTY SERVICES. IN ADDITION, LARGE CUTS TO THE LOW INCOME ENERGY ASSISTANCE PROGRAM, AND THE WEATHERIZATION PROGRAM ARE PROPOSED. AND AS THESE PROGRAMS ARE FUNDAMENTAL TO THE SAFETY NET, THE BOARD REQUESTS THAT THE DEPARTMENT RETURN WITH A BRIEFING AS SOON AS FEDERAL FUNDING DECISIONS ARE FINALIZED TO DISCUSS THE EXTENT OF THE CUTS, AND THE IMPACT THAT THEY WILL HAVE ON THE PEOPLE SERVED AND MITIGATION STRATEGIES, AND THE BOARD WILL EARMARK \$500,000 OF THE REMAINING STATE RAMP-DOWN CONTINGENCY FUNDS TO MITIGATE THESE CUTS. AND I AM NOT WEDDED TO THAT FIGURE, IF PEOPLE HAVE, HAVE A, A -- A DIFFERENT PROPOSAL OR, OR WANT TO DISCUSS EARMARKING. I WANT TO BE SURE THAT WE HAVE SOME FUNDS THAT WE HAVE, WE HAVE HELD IN THE RESERVES SO THAT, THAT WHEN THESE, THESE CRUCIAL CUTS COME, THAT WE ARE PREPARED AND HAVE FUNDS AVAILABLE TO HANDLE THEM.

>> Commissioner Shiprack: ALLS GOOD TO HAVE A NUMBER TO TALK ABOUT.

>> Commissioner McKeel: I MIGHT LIKE TO SEE AN ANALYSIS OF WHAT MORE CUTS ARE COMING DOWN FROM THE STATE, WHAT -- WHAT, WHAT -- WE DON'T KNOW WHAT'S COMING FROM THE FEDERAL AND, AND WE CERTAINLY

CAN ADDRESS THOSE ISSUES, CORRECT, AS THEY DO COME DOWN AND, AND, AND I JUST -- I WOULD LIKE TO SORT OF SEE THAT ANALYSIS, SO I REALLY UNDERSTAND THE IMPACT OF WHAT THAT MEANS.

>> I DON'T KNOW IF THIS IS IN THE NATURE OF A BUDGET NOTE, AND I HAVE TO, TO SAY EXCUSE ME TO MY STAFF WHO, YOU KNOW, I'M GOING TO GO OFF THE SCRIPT HERE FOR A SECOND.

>> OH, DANGEROUS.

>> AND THAT IS THAT, THAT, YOU KNOW, THERE ARE A COUPLE OF LENSES HERE IN TERMS OF THE ANTI-POVERTY PROGRAMS, JUST BRINGS IT TO MIND. ONE OF THEM IS HAVING A COST BENEFIT LENS THAT WE, WE COULD APPLY TO, TO PROGRAMS GENERALLY, I MEAN, I REALIZE THAT SOME OF THESE, THESE INSTRUMENTS ARE, ARE BLUNT, BUT, BUT BEING ABLE TO LOOK AT, AT ALL OF THE PROGRAMS, AS YOU MENTIONED, JOANNE FULLER, HAVE DEPARTMENTS BE ABLE TO REPORT BACK ON, ON PROGRAMS IN A WAY THAT IS, IS, IS -- THAT REFLECTS THE COST BENEFIT OVER SOME SORT OF, OF DISCIPLINED TIME PERIOD, SO THAT WE ARE NOT JUST EXAMINING OUR, OUR PROGRAMS AND PROCESSES IN ONE YEAR, INCREMENTS, BUT, BUT LOOKING AT THE LONGITUDINAL OUTCOMES. THAT WOULD BE BENEFICIAL. THE OTHER KIND OF LENS, IN ADDITION TO, TO A COST BENEFIT LENS, THAT, THAT I THINK IS USEFUL, IS, IS ALSO SORT OF A COST BENEFIT LENS IN ITSELF, BUT IT'S A MODEL THAT, THAT CAME TO US WITH, WITH THE SELLWOOD BRIDGE PROJECT AND THE EAST COUNTY CROWD PROJECT PRESENTED BY A GROUP, AND I REALIZE THAT THERE IS SEVERAL NOW WHO HAVE MODELS FOR, FOR MAGNIFIER IMPACTS. THERE MAY BE, FOR EXAMPLE, JOB CREATION PROGRAMS OR ECONOMIC DEVELOPMENT PROGRAMS THAT HAVE IMPACTS THAT ARE VERY COST BENEFICIAL IN ANTI-POVERTY PROGRAM CONTEXTS THAT WE HAVE NOT MEASURED OR REALLY EMBRACED SO FAR BECAUSE WE DON'T REALLY EITHER HAVE THE TOOLS OR USE THAT CONTEXT IN OUR DISCUSSION. IT WOULD BE TOO BAD TO HAVE THEM FALL BY THE WAYSIDE BECAUSE WE HAVE NOT SCOOPED THEM UP INTO SOME KIND OF EVALUATION TOOLS. SO, I WOULD JUST SUGGEST THAT THE BOARD IN THE FUTURE DELIBERATIONS, LOOK REALLY CLOSELY AND BOTH THE COST BENEFIT TOOL AND, AND AT, AT SOME KIND OF ECO-LOGIC, YOU KNOW, TYPE OF TOOL THAT, THAT HELPS US MEASURE A MAGNIFIER IMPACTS FROM THE PROGRAMS INTO THE SERVICES THAT WE VALUE, AND I DO HAVE A PREPARED BUDGET NOTE.

>> COMMISSIONER CAN I RESPOND TO YOUR COMMENTS BEFORE YOUR PREPARED BUDGET NOTE? I COULD NOT AGREE WITH YOU MORE THAT THOSE ARE THE KINDS OF LENSES THAT WE NEED TO BE USING TO TAKE A LOOK AT THE PROGRAMS. AND I JUST WOULD NOT BE DOING MY JOB IF I DID NOT CAUTION THE BOARD THAT OVER THE LAST YEARS, WE'VE BEEN CUTTING THE CAPACITY IN THIS ORGANIZATION TO DO EXACTLY THE KIND OF ANALYSIS THAT YOU ARE TALKING ABOUT. WHEN WE HAVE HAD TO MAKE

REALLY DIFFICULT CHOICES ABOUT RECOMMENDATIONS TO THE BOARD ABOUT KEEPING PROGRAMS ALIVE VERSUS CUTTING WHAT WE CALL ADMINISTRATION, LOTS OF TIMES, WHAT WE'RE CUTTING IS OUR ANALYTIC CAPACITY IN THE ORGANIZATION, AND THAT'S, THAT'S -- I'M NOT SAYING THAT WE CANNOT DO ANY OF IT. I JUST REALLY WANT TO CAUTION THAT AS WE CREATE EXPECTATIONS, THAT WE'RE ABLE TO DO THAT KIND OF ANALYSIS THAT WE KEEP THOSE EXPECTATIONS IN LINE WITH THE CAPACITY THAT THE ORGANIZATION HAS GOT. SO, I TOTALLY AGREE WITH YOU THAT THAT'S THE KIND OF ANALYSIS THAT WE SHOULD BE DOING, THAT WE SHOULD BE LOOKING AT, AND WE'RE GOING TO HAVE TO MAKE SOME CHOICES ABOUT WHERE WE APPLY THE ANALYTIC CAPACITY THAT THE ORGANIZATION HAS BECAUSE WE -- BECAUSE WE HAVE REDUCED THAT CAPACITY OVER TIME.

>> Commissioner Shiprack: I APPRECIATE THAT. I THINK THAT THIS IS THE POINT OF CONTACT.

>> YES.

>> BECAUSE I WANT TO MAKE SURE THAT, THAT WE ARE NOT CREATING FOR OURSELVES A RATIONAL FOR, FOR UNINFORMED DECISION-MAKING. THAT WOULD BE A DISASTER. SO --

>> I TOTALLY AGREE.

>> Commissioner Shiprack: THAT'S WHERE YOU AND I MAKE DIRECT CONTACT HERE, AND IT'S IN THE MOST FRIENDLY KIND OF WAY, BUT THE RUBBER HITS THE ROAD WHEN YOU KNOCK OUT ALL OF YOUR EVALUATION CAPACITY, AND THEN PROCEED TO MAKE HUGE DECISIONS.

>> I TOTALLY AGREE WITH YOU, COMMISSIONER, AND I AM JUST TELLING YOU ABOUT THE REALITY OF OUR WORLD. COMPLETELY.

>> Commissioner Shiprack: JUST BECAUSE YOU HAND US SHOVELS DOESN'T MEAN WE WILL START DIGGING IMMEDIATELY.

>> I HAVE A BUDGET NOTE.

>> OK.

>> Commissioner Shiprack: THIS IS RELATED TO CCFC-10007 AND 10008. MULTNOMAH COUNTY HAS AN GOVERNMENTAL AGREEMENT WITH THE CITY OF PORTLAND TO COLLABORATE AND SHARE COSTS WITH THE CITY IN SUPPORTING THE WORK OF THE MULTNOMAH YOUTH COMMISSION. THE BOARD DIRECTS THE COMMISSION ON CHILDREN, FAMILIES, AND COMMUNITY, AND COMMUNITY, SORRY, HAVING READING DIFFICULTIES TODAY.

>> DO YOU NEED THE GLASSES?

>> Commissioner Shiprack: TO REDUCE THE ADMINISTRATION COSTS TO FUND A .75 FTE YOUTH DEVELOPMENT POSITION TO SUPPORT THE MULTNOMAH YOUTH COMMISSION. TO REDUCE THE ADMINISTRATION COSTS, THE CCFC WILL WORK WITH THE COUNTY OPERATIONS OFFICER TO DEVELOP POTENTIAL SAVINGS. FURTHER, THE BOARD REQUESTS CCFC TO WORK CLOSELY WITH THE COUNTY HUMAN SERVICES TO RETAIN APPROPRIATE STAFF IN THE EVENT CCFC SHOULD RECEIVE AN ANTICIPATED GRANT FROM THE WALLACE FOUNDATION. I REALLY APPRECIATE THE, THE AMOUNT OF, OF ENGAGEMENT FROM THE MULTNOMAH YOUTH COMMISSION, AND THESE ARE YOUNG PEOPLE WHO REALLY HAVE THEIR ORE IN THE WATER. YOU CAN TELL, AND THEY MAKE FORWARD PROGRESS WITH, WITH ALL THE WORK THAT THEY DO. THE, THE LAST PART OF MY BUDGET NOTE, I UNDERSTAND -- I AM NOT SURE IF THIS IS A NECESSARY PART OF THE BUDGET NOTE, BUT I UNDERSTAND THE COMMISSION ON CHILDREN, FAMILIES, AND COMMUNITY WILL REPORT BACK TO THE BOARD BY THE END OF THE 2011 CALENDAR YEAR, IF THAT'S NOT ON THE SCHEDULE, IT IS NOW.

>> THANK YOU.

>> ANY OTHER QUESTIONS?

>> Commissioner McKeel: I HAVE ONE MORE QUESTION ON -- COMMISSIONER KAFOURY'S ANTI-POVERTY MITIGATION, I NOTICED WE'RE USING A MIX OF ONGOING AND ONE-TIME ONLY FUNDS, SO WHEN THIS COMES BACK, DOES THAT FUNDING GO IN THE ONGOING COLUMN OR IN THE ONE-TIME ONLY COLUMN?

>> SO, COMMISSIONER, I THINK HOW WE'LL DO IT IS WE'LL WORK WITH COMMISSIONER KAFOURY TO IDENTIFY WHERE THE ONGOING FUNDS WILL BE, AND WE'LL JUST BALANCE IT OUT, THE REMAINING WITH ONE-TIME ONLY FUNDS, AND WE'LL HAVE IT WORKED OUT AND THEN TO THE SHEET.

>> OK.

>> BY THURSDAY.

>> AND WE'LL KNOW WHICH COLUMN IT'S GOING IN, RIGHT? OK. THANK YOU.

>> Commissioner Smith: I HAVE A QUESTION, AND SCOTT IS NOT HERE, I DON'T KNOW IF ANYONE IS HERE FROM DCJ, GOING BACK TO MONEYS THAT THEY RECEIVED, ADDITIONAL DOLLARS, I AM WONDERING BECAUSE I'M THINKING ABOUT THE COMMENTS THAT SCOTT MADE IN REGARDS TO NEEDING ADDITIONAL ELECTRONIC MONITORING. THAT WAS TAKEN OFF OF OUR -- THE

CHAIR'S BUDGET. IT LOOKS LIKE JUVENILE YOUTH DEVELOPMENT SERVICES WAS ADDED IN THE AMOUNT OF \$10,000. IS THAT SOMETHING THAT CAN BE USED FOR THE ELECTRONIC MONITORING? AND THE \$29,000 FROM THE GRIT PROGRAM, IS THAT TRANSFERABLE?

>> THE FUNDING TO THE GRIT -- THE \$29,000 FOR GRIT IS -- WAS MONEY EARMARKED SPECIFICALLY FOR THE EAST MULTNOMAH COUNTY GANG FORCE IN GRESHAM. THE YOUTH DEVELOPMENT SERVICES, THAT IS, IF I REMEMBER CORRECTLY, THAT IS EITHER PREVENTION MONEY OR DIVERSION. I WOULD HAVE TO LOOK BACK, AND I DON'T KNOW SPECIFICALLY IF ANY OF THE ELECTRONIC MONITORING FUNDING IS WITHIN THAT PROGRAM, BUT WE CAN SURE TAKE A LOOK.

>> Commissioner Smith: OK. I AM TRYING TO MATCH UP DOLLARS, NEW DOLLARS WITH OLD, LOST DOLLARS. THANK YOU.

>> Chair Cogen: ANYONE ELSE? DO YOU WANT TO TELL US ABOUT THE NEXT STEP?

>> SURE. SO REALLY, THE LAST STEP IN THIS PROCESS IN THIS, IN THIS REBALANCE PROCESS IS FOR YOU TO VOTE ON THE REVISED MITIGATION PLAN, SO THE BUDGET OFFICE WILL BE WORKING THIS BETWEEN NOW AND THURSDAY TO CREATE A REVISED PLAN THAT REFLECTS THE PROPOSALS THAT YOU HAVE TODAY, AND THEN YOU WILL HAVE AN OPPORTUNITY TO VOTE INDIVIDUALLY ON THE PROPOSALS, AND THEN ALL TOGETHER, ON THE, THE MITIGATION PLAN AS IT WILL BE PRESENTED TO YOU ON THURSDAY. IF YOU HAVE ANY QUESTIONS BETWEEN NOW AND THEN ABOUT THE PROPOSAL, PLEASE CONTACT KARYNE OR MYSELF, AND WE WILL TRY TO GET YOU THE ANSWERS SO THAT BY THE TIME WE GET TO THURSDAY, WE HAVE GOT AS MUCH INFORMATION TO YOU AS WE POSSIBLY CAN TO ADDRESS YOUR CONCERNS.

Chair Cogen: COMMISSIONER McKEEL?

Commissioner McKeel: I HAVE ONE MORE QUESTION. JUST FOR MY CLARIFICATION ON THE ONE-TIME ONLY FUNDS. THESE ARE REALLY BEING VIEWED AS ONE-TIME ONLY FUNDS. AND -- THAT IS IN HERE, CORRECT, AND THAT THE DEPARTMENTS WILL BE -- WE ALL WILL BE WORKING ON HOW WE MOVE FORWARD TO BEST ADDRESS THIS, AND THE REPORTS WILL BE COMING BACK TO US THROUGHOUT THE PROCESS?

Ms. Fuller: SO, AS I WAS SAYING BEFORE, I THINK THAT THERE ARE SOME PLACES LIKE THE MENTAL HEALTH CRISIS SYSTEM, LOOKING AT COSTS OF JAIL BEDS AND SOME OTHER THINGS WHERE WE CAN BE WORKING BETWEEN NOW AND THE BUDGET PROCESS NEXT YEAR TO TRY TO FIGURE OUT HOW TO PROVIDE SERVICES EITHER AT LOWER COSTS OR, OR WHATEVER. THERE

ARE SOME ONE-TIME ONLY FUNDS HERE THAT, BASICALLY, ARE, OUR SYSTEMS LIKE THE LONG-TERM -- OUR AGING, LONG-TERM CARE SYSTEM, AND WHERE, WHERE IT'S EITHER FUNDED OR IT ISN'T. SO, WE HAD NOT ASSUMED THAT THERE WOULD BE REPORTS BACK TO THE BOARD ABOUT THAT. WE HAD ASSUMED THAT THEY WOULD BE PROVIDING THAT CARE WITH THEIR MIX OF STATE DOLLARS THAT THEY RECEIVED AND THE ONE-TIME ONLY MONEY THAT THE BOARD PROVIDED, AND THAT IN THE BUDGET PROCESS NEXT YEAR, THE BOARD WOULD BE MAKING THE DECISIONS ABOUT CONTINUING TO FUND THAT. SO, IT'S REALLY A MIXED BAG. THERE IS SOME PLACES WHERE THERE IS OPPORTUNITY TO TAKE A LOOK AT THINGS, AND THERE IS PLACES WHERE IT SORT OF IS A SERVICE THAT WE EITHER PROVIDE OR WE DON'T. WE'RE GOING TO KEEP PROVIDING IT UNTIL WE DON'T HAVE THE MONEY TO PROVIDE IT.

Commissioner McKeel: I GUESS THAT I AM JUST THINKING, I WOULD LIKE SOME UPDATES, YOU KNOW, ON SOME OF THESE, SO THAT WE UNDERSTAND HOW THAT'S WORKING WITHIN THE SYSTEMS AND THE DEPARTMENTS.

Ms. Fuller: ABSOLUTELY.

Commissioner Shiprack: AND I ALSO HAVE A QUESTION, JUST A REALLY DIRECT QUESTION, ARE WE LEAVING \$168,000 ON THE TABLE?

Chair Cogen: THE ONGOING MONEY? COMMISSIONER KAFOURY PROPOSED USING AT THAT TO FUND THE ANTI-POVERTY SERVICES THAT THE CUTS CAME IN AFTER, SO THAT'S THAT.

Commissioner Shiprack: OK.

Chair Cogen: OK. THERE BEING NO FURTHER BUSINESS, WE'RE ADJOURNED. [GAVEL POUNDED]

## **ADJOURNMENT**

The meeting was adjourned at 10:47 a.m.

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Submitted by:  
Lynda J. Grow, Board Clerk and  
Marina Baker, Assistant Board Clerk  
Board of County Commissioners  
Multnomah County