



CITIZEN
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CBAC 2012 Annual Report

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The following outlines the feedback and recommendations of the Citizen Budget Advisory Committee to the Central Budget Advisory Committee regarding the FY12 Proposed Budget for the Department of Community Justice.

Section 1: Process

The first meeting of the Department of Community Justice (DCJ) Citizen Budget Advisory Committee (CBAC) was held on June 28, 2010. The committee met seven times to familiarize themselves with departmental activities and review FY12 budgetary proposals. During this period, the committee met with several key DCJ staff members including: Scott Taylor, Director; Kathleen Treb, Assistant Director of Employee, Community, & Clinical Services; Charlene Rhyne, Manager of the Department of Community Justice Quality Systems and Evaluation Services and Liang Wu, Budget and Evaluation; Ryan Pelkey with PSU's System Science Department; Joyce Resare, Manager of Business Services; Pat Schreiner, District Manager; Deena Corso, Clinical Supervisor; Karen Rhein, Administrative Analyst; and, Kim Bernard, Policy and Communication Manager. In addition, the committee reviewed several documents related to DCJ budget and operations including the FY11 Program Summary and FY12 Proposed Budget.

The committee has experienced challenges with participation. The committee has consisted of essentially three members over the past year. This is the first full year each of the CBAC members have served on the committee.

The three members of the DCJ CBAC are in shared agreement on their final budget recommendations.

Section 2: Budget Recommendations and Major Changes

The Committee has had opportunity to review the department's proposed budget. The priority areas identified by our committee were:

- Adult Housing Services
- Addiction Services for Offenders
- Juvenile and Adult Gang Services
- Adult and Juvenile Mental Health Services

As a committee, we understand that some difficult decisions will need to be made. We ask that in making these decisions, the Chair and Commissioners use evidence-based practices when determining which programs to cut or eliminate. In addition, if services are cut, the committee feels there needs to be an equal cut on the administrative or management level. We also feel it is important to review the FTE in all departments to determine the most effective practices.

The committee feels a commitment to the four areas identified above and the utilization of evidence-based practice are vital components to providing and maintaining public safety.

The CBAC spent a considerable amount of time discussing the Strategic Plan crafted in 2010/2011 by the DCJ and its staff. Considerable time and expense has been devoted to the creation of this plan. The committee recognizes the value of this plan, and very much wants to see it implemented. It has been brought to the committee's attention that similar processes have been gone through in the past, but without sufficient follow-up and the plans languished.

We would like to commend DCJ for its use of evidence-based practices to drive service delivery. Of particular interest to the committee are the JSD Functional Family Probation model (presented at the August 30 meeting) and the EPICS and STICS models (October 18). We feel that these practices will help to offset needed cuts, particularly with building and administrative costs. Additionally, the committee would like to commend the department for its management to line staff ratio of 10:1.

Finally, it is the opinion of the committee that the DCJ is fortunate to have a person of Mr. Taylor's talents and disposition at the helm of DCJ. Most notable, Mr. Taylor is open to new ideas and innovations, is unafraid to question long-time practices, and appears driven to provide Multnomah County the highest quality services at the best price possible.

Section 3: Emerging Issues

It is the committee's understanding that DCJ had already experienced significant reductions in staffing due to cuts sustained in prior years. For example, 22 FTE have already been cut in the areas of Juvenile Services Division and Adult Services Division. While we understand the budgetary challenges associated with the recent economic downturn, CBAC will be monitoring the department's activities with great interest to determine if the

staffing reductions are being properly managed and that public safety is not being compromised.

We would also like to underscore our concerns about gang violence in our community and request that funding levels for gang prevention and gang suppression activities be continued or even enhanced, if possible.

Section 4: Recommendations

- 1) **Proposed Budget for fy2012** – The CBAC members endorse the budget proposed by DCJ as it managed to eliminate \$1.2 million without cutting any direct services.
- 2) **Future Cuts** – If/when future cuts become necessary, CBAC recommends the following: (1) the highest priority be given to preserve direct services; (2) administrative cuts be made commensurate with direct service cuts; (3) use evidence-based practices to determine which programs get cut first; and (4) preserve funding for key areas: gang violence, addiction services, adult housing services, and mental health services.
- 3) **Grant Writer** – Hire an administrative employee who will work exclusively as a grant writer.
- 4) **Innovation** – Continue working to implement FFP, EPICS, and other innovative programs to improve community safety and decrease the costs of doing so.
- 5) **Strategic Plan** – As discussed above, creating and updating strategic plans for a department is critical to maintaining a vibrant and focused department. Despite the high costs and time devoted to creating strategic plans, the CBAC members recommend that follow-up is regularly made to ensure the 2010/2011 Strategic Plan is actually implemented.