



**Citizen
Budget
Advisory
Committee**

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April 28, 2011

Dear Board of County Commissioners,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's recommendations regarding the pending FY2011-2012 budget.

The budget process for the coming fiscal year is quite different than in previous years in that the most critical part of the process will take place in August or September. That is when the Board of County Commissioners will have to rebalance the budget it will approve in early June in the wake of cuts enacted by the State Legislature that will be unprecedented in the devastation they will cause to those receiving human services in Oregon.

Currently, the county's FY2012 operating deficit is \$5.33 million, which has necessitated a 2% county general fund constraint for all departments. The DCHS total budget reduction to meet the CGF constraint is estimated to be \$1,042,060. We note with much gratitude that one of Chair Cogen's priorities for the 2% constraint list is to hold client/direct services harmless.

We also note that one-time-only resources for FY2012 total approximately \$13.5 million. We therefore hope that these OTO resources can be utilized to restore as many DCHS program reductions as possible.

Our CBAC will likely be refining our recommendations for my May 19th testimony to you, which will be our final word on this portion of the budget process.

However, our CBAC also plans to have definite input for you later this year when the budget rebalance is debated and enacted. We anticipate that very difficult decisions will have to be made at that time, but we hope to be working with you to protect human services in the county to the greatest extent possible.

Sincerely,

The DCHS CBAC:

Steve Weiss, Chair
Patricia Backlar
William Barnes
Ann Collins
Mark Lewinsohn
Shalonda Menefee
John Richmond
David Thompson