



**Citizen
Budget
Advisory
Committee**

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March 15, 2010

Dear Interim Chair McLellan,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's draft recommendations regarding the pending FY2010-2011 budget.

This year, the county faces a \$5.4 million operating deficit and former Chair Wheeler has asked county leaders to reduce their FY2011 expenditures by 4%. The DCHS has made its FY2011 program offers available to our CBAC members and the remainder of this letter will be devoted to expressing our concerns regarding several of these offers.

In regard to program offers with partial reductions due to county general fund restraints, we are making the following recommendations:

- We recommend that the \$462,000 reduction to Multnomah Project Independence in Program Offer #25020 (Access & Early Intervention Services) be offset by funding out of target program offers #25020B for \$247,000 and #25020C for \$216,000. Funding both out of target offers would restore full funding for Multnomah Project Independence with case management and other support services provided by contracted agencies. These services are crucial to the lives of more than 200 people with disabilities in the county.
- We recommend that the \$600,000 reduction to the Multnomah Treatment Fund in PO #25063 be offset by funding out of target PO #25063B for \$600,000. If necessary, we could accept the partial funding of \$200,000 for this important program that restores coverage for mental health medications and other treatment for several hundred people without health insurance.
- We recommend that the \$938,000 reduction to Youth Gang Prevention in PO #25123 be offset by funding out of target PO #25123B at \$938,000. The proposed reduction would cut 75% of a program that has helped 90% of the young people served improve their academic achievements and reduce their subsequent juvenile justice involvement.
- We are concerned about the elimination of treatment slots in the \$50,000 reduction to PO #255154, Sun Alcohol, Tobacco & Other Drug Services. We note that \$131,000 is also slated to be cut from PO #25094 (Family and Youth Addictions Treatment) and we worry that with enacting both of these reductions, we may be cutting too deeply and negatively impacting youth

who are not eligible for the OHP too severely. We believe that children who aren't covered by the Oregon Health Plan should receive drug and alcohol treatment services.

In regard to new in target strategic investments, we support the \$76,000 funding for PO #25000, Research and Evaluation Analyst.

Among other out of target program offers, we support funding the following:

- PO #25056A, Crisis Assessment and Treatment Center Capital-\$1,900,000 (O.T.O). It's our understanding that funding this program this year would cost \$750,000 less than funding it next year. Since we regard the Crisis and Treatment Center as essential, it should be funded this year to avoid paying more next year.
- PO #25056B, Crisis Assessment and Treatment Center Operations-\$375,000, is the accompanying program offer to the above. It provides the money for operating the Center for the last quarter of FY10-11.
- PO #25040C, Domestic Violence Victims Services/DIVERT-\$139,000, provides funding for a collaborative response to cases with a high risk of on-going abuse, stalking or of potentially lethal outcome.
- PO #25040D, Domestic Violence Victims Services/Safe Start-\$163,000, provides funding for the continuation of the Safe Start Program, which provides collaborative domestic violence victims services to 100 families involved with child welfare.

We realize that this is a substantial list of recommendations for funding. However, we've reached a point in the recent history of the county where most of the less crucial programs have already been eliminated and there is nothing else left to cut but those programs that are essential. The human services that the county provides are unduplicated and the recipients of those services are the most vulnerable among us. That is why we are asking you to find the funding for the program offers recommended above. Thank you.

Sincerely,

The DCHS CBAC:

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