

FILED

SEP 05 1996

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

COUNTY CLERK
BY Pam DeWille

ORDER NO.
96-9-4-1

)
)
) IN THE MATTER OF AMENDING THE
) COMMISSION ON CHILDREN AND FAMILIES
) COMPREHENSIVE PLAN FOR 1995-97
)

WHEREAS, the Oregon Commission on Children and Families (OCCF), consistent with the purposes and objectives of HB 2004, the Children's Care Team Act, has directed each county to complete a Comprehensive Plan for 1995-97 and subsequent amendments; and

WHEREAS, the Comprehensive Plan is necessary in order to receive funds allocated to Lane County by OCCF; and

WHEREAS, the Board of County Commissioners has appointed the Lane County Commission on Children and Families (LCCF) and assigned this Commission the responsibility of developing and recommending the Plan and its amendments; and

WHEREAS, an amendment to the 1995-97 plan has been developed in order to obtain release of 1996-97 funds; and

WHEREAS, the Board of Commissioners has reviewed the amendment and found it to meet the needs of children and families in Lane County.

NOW THEREFORE IT IS HEREBY ORDERED that an amendment to the Lane County Comprehensive Plan for 1995-97 consistent with Attachments A, B and 5 be approved and submitted to the Oregon Commission on Children and Families for their approval.

APPROVED this 4th day of September, 1996.

APPROVED AS TO FORM
Date 9/2/96 lane county
Daniel Walker
OFFICE OF LEGAL COUNSEL

Bobby Reen, Sr.
Chair, Board of County Commissioners

In the Matter of Amending the Commission on Children and Families Comprehensive Plan for 1995-97

COMMISSION ON CHILDREN AND FAMILIES
1995-97 RECOMMENDED CONTRACTS (8/23/96)
AFTER REDUCTIONS, ADDITIONAL HEALTHY START

	Allocation by Strategic Area	1995-96 Contracts	1996-97 Contracts	Total 95-97 Contracts
<u>Parent Education/Support Systems</u>				
Support Groups	94,250			
Birth To Three		31,750	31,750	63,500
UO PACE Florence		4,375	4,375	8,750
Parent Partnership		11,000	11,000	22,000
Warmline	15,000			
Birth To Three		7,500	7,500	15,000
<u>Child Care</u>				
Capacity Building	45,000			
LCC - Child Care Resource Conn.		22,500	22,500	45,000
Rural Child Care	26,500			
S. Lane School Dist./Dorena		13,000	0	13,000
Oakridge Latchkey		7,562	5,938	13,500
Child Care Services	155,000			
UO PACE		26,000	26,000	52,000
St. Vincent De Paul		24,000	24,000	48,000
Arc		18,500	18,500	37,000
Lane Shelter Care		9,000	9,000	18,000
<u>Family Preservation/Support</u>				
Intensive Family Support - \$280,000 (010)	642,859			
Relief Nursery		132,960	132,960	265,920
Relief Nursery (SCF)		153,000	161,022	314,022
S. Lane Family Nursery (SCF)		0	62,917	62,917
Hispanic Family Support	94,000			
Centro LatinoAmericano		47,000	47,000	94,000
CASA	101,000			
CASA of Lane County		43,500	57,500	101,000
<u>Positive Youth Development</u>				
Family Res. Centers	332,135			
Bethel		15,000	5,552	20,552
Eugene		47,992	11,998	59,990
Fern Ridge		0	27,247	27,247
Junction City		13,749	13,998	27,747
S. Lane/Parent Partnership		18,959	4,739	23,698
Florence/Mapleton		7,432	20,636	28,068
Springfield		35,358	56,626	91,984
Oakridge		7,992	7,492	15,484

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COMMISSION ON CHILDREN AND FAMILIES
1995-97 RECOMMENDED CONTRACTS (8/23/96)
AFTER REDUCTIONS, ADDITIONAL HEALTHY START

	Allocation by Strategic Area	1995-96 Contracts	1996-97 Contracts	Total 95-97 Contracts
Pleasant Hill/Lowell		0	22,274	22,274
McKenzie		0	15,091	15,091
Early Intervention/High Risk				
Teen Pregnancy Prevention	5,280			
DHR - Americorps		2,640	2,640	5,280
Youth Conservation Corps	25,004			
Looking Glass		11,000		11,000
Northwest Youth Corps/Looking Glass			14,004	14,004
Runaway/Homeless	132,000			
Looking Glass		66,000	66,000	132,000
Juvenile Crime Prevention				
Restorative Justice	50,000			
DYS		25,000	25,000	50,000
Alternative Education	31,000			
DYS		31,000	0	31,000
Community Service	78,000			
DYS		39,000	39,000	78,000
Evaluation/Research	104,000			
DYS		52,000	52,000	104,000
Competency Development	62,000			
DYS		62,000	0	62,000
Court Subsidy	71,571			
DYS		35,786	35,785	71,571
Teen Court	25,000			
City of Cottage Grove			25,000	25,000
Capacity Building				
Prevention Coordination	20,000			
ESD		0	20,000	20,000
SUBTOTAL WITHOUT HEALTHY START				
	2,109,599	1,022,555	1,087,044	2,109,599
Healthy Start Contracts				
Welcome Baby	64,168			
Welcome Baby		32,084	32,084	64,168
Teen Parent Family Support	383,001			
Catholic Community Serv./YPP		202,654	50,000	252,654
Parent Partnership		65,347	65,000	130,347

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COMMISSION ON CHILDREN AND FAMILIES
1995-97 RECOMMENDED CONTRACTS (8/23/96)
AFTER REDUCTIONS, ADDITIONAL HEALTHY START

	Allocation by Strategic Area	1995-96 Contracts	1996-97 Contracts	Total 95-97 Contracts
Hispanic Family Support	56,000			
Centro Latino Americano		28,000	28,000	56,000
Intensive Family Support	113,342			
Relief Nursery		56,671	56,671	113,342
Rural Family Support	61,324			
South Lane Healthy Start		30,662	30,662	61,324
Redesigned Core Healthy Start	408,282			
Unallocated		0	408,282	408,282
HEALTHY START SUBTOTAL	1,086,117	415,418	670,699	1,086,117
CONTRACT TOTAL	3,195,716	1,437,973	1,757,743	3,195,716

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"No Holds Barred" Recommended Contract Reductions - Contract Detail

Reductions

	Allocation by Strategic Area	1995-96 Contracts	Projected 1996-97 Contracts	1996-97 New Contracts or Increases	Total Recommended Reduction	Recommended 1996-97 Contract
Parent Education/Support Systems						
Community Norms	30,000					
ESD		0	30,000	30,000	30,000	0
Support Groups	160,000					
Birth To Three		31,750	78,250	46,500	46,500	31,750
UO PACE Florence		4,375	10,625	6,250	6,250	4,375
Upper Willamette CDC		0	4,656	4,656	4,656	0
Parent Partnership		11,000	14,000	3,000	3,000	11,000
Warmline	15,000					
Birth To Three		7,500	7,500	0	0	7,500
Child Care						
Capacity Building	73,500					
LCC - Child Care Resource Conn.		22,500	22,500	0	0	22,500
Rural Child Care	26,500					
S. Lane School Dist. - Dorena Preschool		13,000	0	0	0	0
Oakridge Latchkey		7,562	5,938	0	0	5,938
Child Care Services	155,000					
UO PACE Florence		26,000	26,000	0	0	26,000
St. Vincent DePaul		24,000	24,000	0	0	24,000
The Arc		18,500	18,500	0	0	18,500
Lane Shelter Care		9,000	9,000	0	0	9,000
Family Preservation/Support						
Intensive Family Support	706,939					
Relief Nursery		132,960	147,040	14,080	14,080	132,960
Relief Nursery - SCF Grant		153,000	161,022	0	0	161,022
S. Lane Family Nursery - SCF Grant		0	62,917	0	0	62,917
Oakridge		0	20,000	20,000	20,000	0
Florence		0	30,000	30,000	30,000	0
Hispanic Family Support	94,000					
Centro LatinoAmericano		47,000	47,000	0	0	47,000
CASA	101,000					
CASA of Lane County		43,500	57,500	0	0	57,500
Early Identification/At Risk						
1st Steps	75,000					
University of Oregon		0	75,000	75,000	75,000	0
Positive Youth Development						
Family Res. Centers	410,000					
Bethel		15,000	22,208	7,208	16,656	5,552

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"No Holds Barred" Recommended Contract Reductions - Contract Detail

Reductions

	Allocation by Strategic Area	1995-96 Contracts	Projected 1996-97 Contracts	1996-97 New Contracts or Increases	Total Recommended Reduction	Recommended 1996-97 Contract
Eugene		47,992	47,992	0	35,994	11,998
Fern Ridge		0	27,947	27,947	700	27,247
Junction City		13,749	14,198	449	200	13,998
South Lane		18,959	18,958	0	14,219	4,739
Florence/Mapleton		7,432	21,336	0	700	20,636
Springfield		35,358	60,626	0	4,000	56,626
Oakridge		7,992	7,992	0	500	7,492
Pleasant Hill/Lowell		0	26,274	26,274	4,000	22,274
McKenzie		0	15,984	15,984	893	15,091
Early Intervention/High Risk						
Teen Pregnancy Prevention	74,050					
DHR - Americorps		2,640	2,950	310	310	2,640
Florence Teen Theater		0	2,499	2,499	2,499	0
East Lane Teen Theater		0	4,000	4,000	4,000	0
Mother-Daughter Choices		0	1,710	1,710	1,710	0
Girl Scout Choice		0	22,000	22,000	22,000	0
Teen Pocket Directory		0	400	400	400	0
Committee Services/Supplies		0	710	710	710	0
Community Mobilization		0	37,141	37,141	37,141	0
Youth Conservation Corps	43,222					
Looking Glass		11,000	0	0	0	0
Northwest Youth Corps/Looking Glass		0	14,004	0	0	14,004
ESD School to Work		0	18,103	18,103	18,103	0
Runaway/Homeless	132,000					
Looking Glass		66,000	66,000	0	0	66,000
Juvenile Crime Prevention						
Restorative Justice	50,000					
DYS		25,000	25,000	0	0	25,000
Alternative Education	31,000					
DYS		31,000	0	0	0	0
Community Service	78,000					
DYS		39,000	39,000	0	0	39,000
Evaluation/Research	104,000					
DYS		52,000	52,000	0	0	52,000
Competency Development	62,000					
DYS		62,000	0	0	0	0
Court Subsidy	71,571					
DYS		35,786	35,785	0	0	35,785

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COMMISSION ON CHILDREN AND FAMILIES 1995-97

"No Holds Barred" Recommended Contract Reductions - Contract Detail

	Allocation by Strategic Area	1995-96 Contracts	Projected 1996-97 Contracts	1996-97 New Contracts or Increases	Total Recommended Reduction	Recommended 1996-97 Contract
Teen Court	25,000					
City of Cottage Grove (Title V Grant)		0	25,000	0	0	25,000
Foster Care System Improvements						
Foster Parent Sys. Enhancements	40,000					
Oregon Social Learning Center		0	40,000	40,000	40,000	0
Capacity Building						
Cultural Diversity	30,000					
ESD		0	30,000	30,000	0	0
Information Systems	35,000					
ESD		0	35,000	35,000	35,000	0
Prevention Coordination	0					
ESD		0	50,000	50,000	30,000	20,000
Healthy Start Contracts						
Welcome Baby	70,000					
Welcome Baby		32,084	37,916	5,832	5,832	32,084
Teen Parent Family Support	363,157					
Catholic Community Services/YPP		202,654	200,000	0	150,000	50,000
Parent Parentnership		65,347	65,000	0	0	65,000
Hispanic Family Support	56,000					
Centro LatinoAmericano		28,000	28,000	0	0	28,000
Intensive Family Support	66,171					
Relief Nursery		56,671	57,000	329	329	56,671
Rural Family Support	0					
South Lane Healthy Start		30,662	40,000	9,338	9,338	30,662
Redesigned Core/Teen Healthy Start	0					
Unallocated		0	0	0	0	408,282
TOTAL	3,178,110	1,437,973	2,044,181	564,720	664,720	1,757,743

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COMMISSION ON CHILDREN AND FAMILIES
 1995-97 BUDGET SUMMARY
 Scenario 4 - Core Healthy Start Ends 8/31/96
 1 Month Minimal Program Extension
 Contract Reductions, Additional Healthy Start

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	1995-97 BUDGET	1995-96 ACTUAL	1996-97 PROJECTED	TOTAL	DIFFERENCE ACTUAL- BUDGETED
REVENUE					
CCF	3,795,324	1,614,067	2,049,686	3,663,753	-131,571
CSAP	100,478	100,478	0	100,478	0
Healthy Start	1,698,069	963,450	116,402	1,079,852	-618,217
TOTAL REVENUE	5,593,871	2,677,995	2,166,088	4,844,083	-749,788
EXPENSES					
CCF					
Personnel Services	405,270	283,459	209,798	493,257	87,987
Materials, Services, Capital	499,056	177,330	97,110	274,440	-224,616
Contracts	2,890,998	1,234,648	1,742,555	2,977,203	86,205
Subtotal CCF	3,795,324	1,695,437	2,049,463	3,744,900	-50,424
CSAP					
Personnel Services	47,188	47,188	0	47,188	0
Materials, Services, Capital	47,981	47,981	0	47,981	0
Contracts	5,309	9,642	0	9,642	4,333
Subtotal CSAP	100,478	104,811	0	104,811	4,333
Healthy Start					
Personnel Services	974,206	502,095	81,899	583,994	-390,212
Materials, Services, Capital	177,191	100,213	19,315	119,528	-57,663
Contracts	546,672	275,662	15,188	290,850	-255,822
Subtotal Healthy Start	1,698,069	877,970	116,402	994,372	-703,697
TOTAL EXPENSES	5,593,871	2,678,218	2,165,865	4,844,083	(749,788)
BALANCE	0	(223)	223	0	0

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