

Department of Children and Families

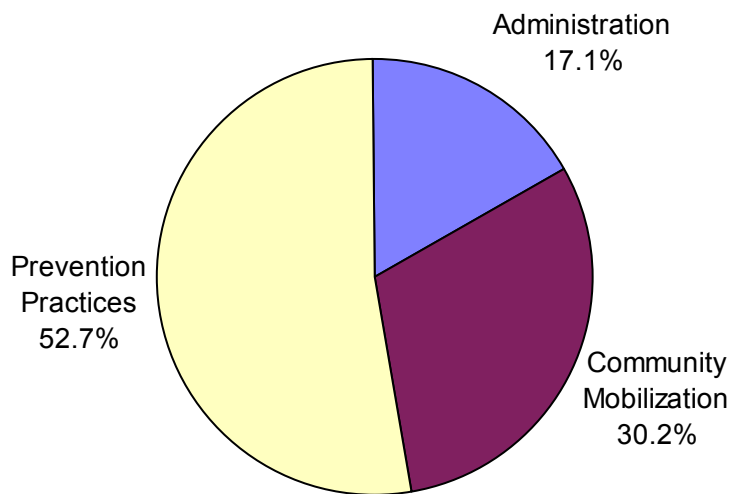
Department Purpose

To connect, energize, and mobilize the community to increase and sustain its ability and effectiveness to promote the health and wellness of all Lane County's children and their families for the benefit of the whole community.

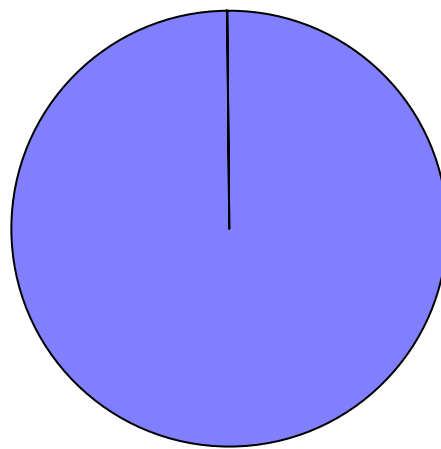
Total Expenditures

\$2,931,564

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund



Alicia Hays, Director
Children and Families
682-7492

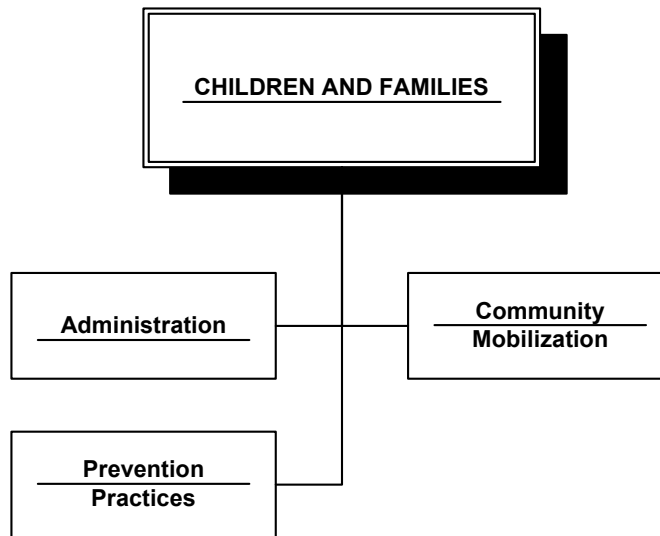
Special Revenue
Fund
100%

Children and Families

Department Overview

The Department of Children and Families (DCF) works in conjunction with the Lane County Commission on Children and Families (CCF), a 21-member volunteer advisory group appointed by the Board of County Commissioners. The Commission is charged by state statute to advise the Board of County Commissioners on children, youth and family policies, issues, needs and solutions; the Department provides staff support. CCF also has the statutory responsibility to facilitate the creation of a comprehensive community plan for services to children and families in Lane County. The Commission provides a wealth and variety of expertise among its volunteer members (which include both professional and lay people), to help focus discussions, raise issues and brainstorm solutions. It is the employees at DCF who then bring these solutions to life.

DCF primarily promotes prevention as a life-saving, cost-saving approach to supporting our community's children, youth and families. In addition to building awareness of and support for prevention strategies, which build a healthy community, the Department engages in a variety of community mobilization strategies. These include, 1) Promoting community collaborations to increase service effectiveness, efficiency and accountability; 2) Leveraging public and private resources to invest in prevention programs; 3) Advocacy and public awareness of issues affecting children, youth and families; 4) Inclusive community planning, collaboration and decision-making; and, 5) Networking, training and education. DCF also funds prevention programs in the community such as Healthy Start, Relief Nurseries, school-based Family Resource Centers, Court Appointed Special Advocates (CASA), and a variety of quality childcare supports. By maximizing partnerships between government, business, local private non-profits and community members, we seek to build the vision set out in our community's comprehensive plan for our children, youth and families. The Department's annual budget is a mix of state and federal revenue and grant funds.



Children and Families

Strategic Goals & Objectives

We will be successful when:

- 1) The Commission on Children and Families is widely recognized and sought out for its expertise, strong voice and influence on behalf of children and families in Lane County
- 2) County government and its elected officers value and invest in prevention, and understand the benefits for children, youth, and families as well as the broader community
- 3) We have increased funding and other in-kind resources in Lane County for prevention and other issues facing children, youth and families
- 4) There is an increase in effective, collaborative, inclusive processes between government, private non-profit providers, schools, businesses and the community at large, to change policy and create a seamless/comprehensive system of services and supports benefiting the diverse community of children, youth and families in Lane County
- 5) We increase and prioritize the participation and effective contributions of diverse citizens in government and community collaborative processes
- 6) Government and the systems of services and supports for children, youth and families are supported by the majority of the general public as effective, efficient and a good use of taxpayer dollars

Changes, Challenges & Opportunities

While DCF is clearly affected by the funding uncertainties facing the County's General Fund, the impact is seen mostly in increases to our indirect and personnel costs. Given the healthy State budget this biennium and that the majority of DCF funding comes in the form of federal or State grants or funding streams, DCF is facing an interesting and unusual position when compared to other County Departments. Our challenge this biennium is to manage an increase in funding generated both by a very successful resource development and grant-writing effort funded by FY 06-07 County General Funds, and increased allocations across some of the funding streams from OCCF. After many years of diminishing resources for basic administrative functions, we now have additional funds to apply to our internal administrative expenses and some significant increases in specific program funding.

The Department of Children and Families (DCF) continues to be recognized as a valuable resource for the community, facilitating collaborative partnerships, coordinating services, improving measurement and evaluation, instigating resource sharing, and leveraging resources. The needs in our community for children, youth and families are great and far exceed the available resources. With the new Resource Development position funded by County General Funds, we have seen an increase in requests for support from the CCF/DCF to facilitate planning processes to increase service efficiencies, collaborate with grant-writing and other resource development efforts, and support initial implementation efforts. We are delighted to report that this additional resource development opportunity has allowed us to bring a return on the County's \$74,000 investment of \$859,000.

The Department's annual budget is a mix of state and federal revenue streams and grant funds. The Oregon Commission on Children and Families (OCCF) supplies the majority of our funding and is allocated to us via a set of specific funding streams originating from a mix of federal pass through and state general funds. The allocations are made biennially corresponding with the State legislative sessions. This is the first year of the 07-09 biennium, and because of the unusual nature of the County process this year and the relative timeliness of the State budget, we do have some initial allocations available from OCCF. However, having just received them at the end of July and given the significant increases in a number of areas, we have not had sufficient processing time to know exactly how these increases will be spent this biennium.

Each of our funding streams has specific limitations for the type of work it can fund and the population focus; and some are specifically directed to certain activities such as Healthy Start, CASA and Relief

Children and Families

Nurseries. The State funding streams Great Start (0-8), Children, Youth and Families (0-18), and Youth Investment (13-18) each need to be focused on particular sections of the population, either by age range or other characteristics. We will also enter year 5, the final year of our Positive Youth Development (PYD) project, a state/local demonstration project funded by federal dollars through Family and Youth Services Bureau. Hosting this pilot means we will continue to have a special emphasis with our discretionary funds (within both Community Mobilization and Prevention Practices Divisions) on youth activities.

This biennium we have responsibility for a new federal grant award (\$250,000/year 2006-09), from the Office of Violence Against Women of the Department of Justice Grant to end violence against women with disabilities (ED/TA). This grant means Domestic Violence will continue to be a key area of focus for DCF and CCF.

We have an interesting challenge ahead of us this year in our planning efforts. As part of our responsibility to facilitate the SB555 Comprehensive Community Planning for Services to Children and Families in Lane County, we have been directed by the State legislature to manage a process to identify 3-5 priorities for children and families in our community. Once these priorities for a collaborative community effort have been identified, we will need to support the joint efforts, help measure the effectiveness of the strategies and report outcomes over the next 3-5 years to the State legislature. We are currently in the middle of the identification process (January 2007-January 2008) for the 3-5 priorities, and we are increasing our efforts to include a broader range of lay community members, as well as ensure continuing multicultural involvement from our service provider and funding partners. While DCF staff have primary responsibility for this planning process, CCF members will play key roles throughout the process and these priorities will influence the focus of the work of CCF in FY 07-08.

Key Accomplishments

- DCF collaborated with United Way to host the second annual Western Oregon Women's Conference (WOWC) benefiting the Lane County Domestic Violence (DV) Council. There were approximately 435 attendees (increased from 350 last year) and the event netted \$16,000 for the DV Council.
- In keeping with our youth focus, CCF presented its second Community Awards (during lunch at WOWC), honoring the efforts of The Wayne Morse Youth Program and Karen Roth for her work on the Lane County Summer Food Service Program.

Performance Management

In order to keep the cost of data collection to a minimum, DCF has worked hard to align state and county performance measures and focus them in a way that is meaningful to the public and our legislative body, and yet efficient and cost effective for staff-driven data collection.

DCF continues to collect data on funding and in-kind resources that have been leveraged for prevention programs and Community Mobilization strategies by both DCF staff and its subcontractors. This is a performance measurement required by OCCF. Their definition of "leveraged" is clear and we adhere strictly to it: "Leveraged resources are those monetary and non-monetary (i.e., in-kind or volunteer hours) supports that either: a) exist due to a compelling influence by CCF resources or b) document necessary programmatic match requirements."

The data is collected from our subcontractors on quarterly reports and aggregated in the OCCF Fiscal Monitoring and Outcome Reporting System (FMORS). Staff report leveraging accomplished through community mobilization efforts and collect it on reporting instruments developed internally. It includes funding awarded through collaborative grant-writing which would not have happened without DCF staff support, in-kind resources such as office space, staff or volunteer time, telephones, computers, etc. This

Children and Families

measurement speaks to our success in fulfilling our Department-level Objective #3: “We have increased funding and other in-kind resources in Lane County for prevention and other issues facing children, youth and families.” We have been collecting data that will enable us to report this measure in dollars and volunteer hours.

We are still in the process of creating tools to measure our success in achieving Objective #5: “We increase and prioritize the participation and effective contributions of diverse citizens in government and community collaborative processes.” The community partners with whom we work on both our community mobilization projects and our DCF funded programs and strategies will be asked to complete and return a survey either at the end of a particular project or at yearly intervals. As we have not measured this before we have chosen a modest target until we can assess the responses and the effectiveness of the survey tool(s).

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Increased monetary resources for prevention activities (dollars)	1,638,836	1,215,629	2,094,744	\$800,000	Above Target	\$900,000
Increased non-monetary resources for prevention activities (volunteer hours)	15,881	9,930	(19,961)	10,200	Above Target	15,225

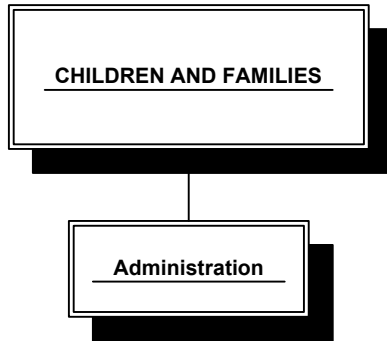
Children and Families

DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	365,648	397,838	385,000	385,295	295	0.08%
State Revenues	2,449,782	1,977,036	2,111,902	2,176,814	64,912	3.07%
Local Revenues	95,000	55,000	65,000	73,543	8,543	13.14%
Fees and Charges	3,206	3,324	3,700	700	(3,000)	-81.08%
Administrative Charges	0	0	0	50,613	50,613	100.00%
Interest Earnings	6,611	7,452	6,000	6,000	0	0.00%
Total Revenue	2,920,247	2,440,650	2,571,602	2,692,965	121,363	4.72%
Resource Carryover	438,821	383,649	0	168,028	168,028	100.00%
Fund Transfers In	0	0	396,720	70,571	(326,149)	-82.21%
TOTAL RESOURCES	3,359,067	2,824,299	2,968,322	2,931,564	(36,758)	-1.24%
EXPENDITURES:						
Personnel Services	563,634	534,131	712,397	695,575	(16,822)	-2.36%
Materials and Services	2,411,784	1,968,348	2,255,925	2,235,989	(19,936)	-0.88%
TOTAL EXPENDITURES	2,975,418	2,502,480	2,968,322	2,931,564	(36,758)	-1.24%
Total FTE	8.00	6.49	8.00	8.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	2,975,418	2,502,480	0	0	0	0.00%
Special Revenue Fund	0	0	2,968,322	2,931,564	(36,758)	-1.24%
Funds Total	2,975,418	2,502,480	2,968,322	2,931,564	(36,758)	-1.24%

DEPARTMENT POSITION LISTING	
<u>Administration</u>	
1.00	Office Assistant 2
1.00	Accounting Analyst
<u>1.00</u>	Children and Families Director
3.00	Division FTE Total
<u>Community Mobilization</u>	
1.00	Program Services Coordinator 2
2.00	Program Services Coordinator 1
1.00	Sr Program Services Coord
<u>1.00</u>	Administrative Assistant
5.00	Division FTE Total
8.00	Department FTE Total

Division Purpose Statement

The purpose of Children and Families Administration is to efficiently and effectively maintain DCF operations to ensure: 1) support for CCF and CCF projects; 2) evaluation, measurement, monitoring, technical assistance to subcontractors; 3) responsible fiscal management; 4) writing and updating of community's local comprehensive plan for Lane County children and their families.



Division Locator

Children and Families

Administration ◀
Community Mobilization
Prevention Practices

Children and Families: Administration

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	288,600	308,909	279,506	287,050	7,544	2.70%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	996	75	0	0	0	0.00%
Administrative Charges	0	0	0	50,613	50,613	100.00%
Interest Earnings	0	0	0	5,000	5,000	100.00%
Total Revenue	289,596	308,984	279,506	342,663	63,157	22.60%
Resource Carryover	101,268	150,327	0	158,028	158,028	100.00%
Fund Transfers In	0	0	158,028	0	(158,028)	-100.00%
TOTAL RESOURCES	390,863	459,311	437,534	500,691	63,157	14.43%
EXPENDITURES:						
Personnel Services	218,042	218,101	217,149	266,124	48,975	22.55%
Materials and Services	85,729	83,181	211,463	234,567	23,104	10.93%
TOTAL EXPENDITURES	303,771	301,283	428,612	500,691	72,079	16.82%
Total FTE	3.00	2.60	2.53	3.03	0.50	19.76%
EXPENDITURES BY FUND						
General Fund	303,771	301,283	0	0	0	0.00%
Special Revenue Fund	0	0	428,612	500,691	72,079	16.82%
Funds Total	303,771	301,283	428,612	500,691	72,079	16.82%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
C & F Administration	303,771	301,283	428,612	500,691	72,079	16.82%
Total Expenditures	303,771	301,283	428,612	500,691	72,079	16.82%

Children and Families: Administration

Division Overview

This Division has five core functions:

- Staff support for Commission on Children and Families (CCF) and CCF projects
- Contract Management
- Fiscal Management
- Internal Administrative Activities
- Facilitating Lane County's Comprehensive Plan for Services to Children, Youth and Families

Division Objectives for FY 07-08

1. Ensure there are effective working relationships between staff and CCF members, including clarity about individual roles/responsibilities, good communication, efficient project coordination and completion, productive Commission meetings, etc.
2. Provide effective and meaningful technical assistance and support to local service providers who are our subcontractors.
3. Continue implementing strategies that encourage greater cultural competency in ourselves, our subcontractors and community partners.
4. Complete the prioritization process for SB555 resulting in 3-5 focus areas for children, youth and families, to support, measure and report.

Changes, Challenges & Opportunities

Our challenge this biennium is to manage an increase in funding generated both by a very successful resource development and grant-writing effort funded by FY 06-07 County General Funds, and some increased allocations to local programs and Basic Capacity from OCCF. As a result of small increases in funds last year we hired additional personnel during FY 06-07 (1.5 FTE). This year again, our staff will include an Americorps VISTA volunteer; we also regularly host student interns from institutions such as Lane Community College and Lane Workforce Partnership or senior enrollee's from AARP. This enables us to increase our workforce as well as building capacity in our community by providing training for future employees. Having just received the preliminary budget allocations from OCCF we are still in the process of clarifying which expenses to pay from which funding streams as there have been some changes in regulations since last biennium. For local programming, we have gained funds including, CASA, Relief Nurseries and Healthy Start, however, we have seen some decreases in our Community Mobilization discretionary dollars.

Key Accomplishments

- We have increased site visits for our subcontractors to an annual requirement, and have found that local contractors appreciated the additional technical assistance we can thus provide. It also has increased our ability to monitor our subcontractors' activities.
- Commitment and involvement in community mobilizing activities among our CCF membership has increased significantly.

Performance Management

DCF Performance Measures were chosen to assess our effectiveness in providing support to two key partners: our local non-profit agency subcontractors and members of our Commission on Children and Families.

In order for our subcontractors to use our funding efficiently and appropriately to provide contracted services we provide a range of supports and technical assistance. This can include help with budget

Children and Families: Administration

preparation and contract requirements, program change management, staffing issues, and cultural competency awareness. Site visits with their face-to-face contact are often our best opportunities to provide this support. We expect to provide one 2-3 hour site visit to each subcontracting agency once per year. We currently have 20 agencies some with more than one contract with us to provide prevention services to children, youth and families in our community. The staff person making the site visits keeps records of completed visits with reports sent to the provider and kept on file in our office. We will use these records to assess the number of visits made per year.

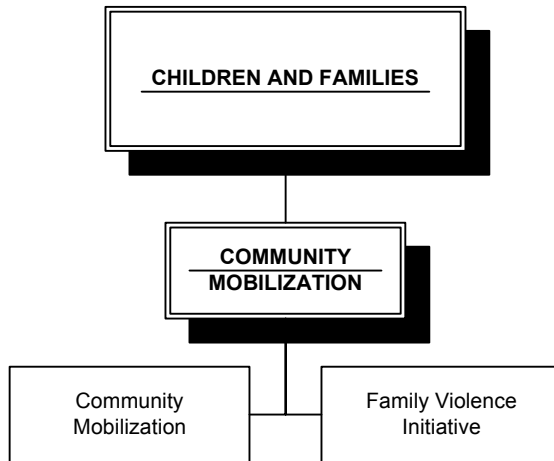
Staff is currently developing a survey tool to administer to our CCF members annually using templates developed by OSU Professor Emeritus Clara Pratt. It will include questions that assess the variety of areas in which we want to succeed as captured in our Division Objective: clarity about individual roles/responsibilities, good communication, efficient project coordination and completion, productive Commission meetings, etc. As this is a new measurement process, we are aiming at a 75% satisfaction rate while we work with CCF members on perfecting the most effective survey questions.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% contracts with site visit or self-assessments complete	n/a	n/a	95.5%	100%	On Target	100%

Children and Families: Community Mobilization

Division Purpose Statement

The purpose of Community Mobilization is to build and support collaborations and service integration, provide technical assistance, develop resources, and facilitate community engagement to promote the health and well-being of all Lane County children and their families.



Division Locator

Children and Families

Administration

Community

Mobilization ◀

Prevention Practices

Children and Families: Community Mobilization

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	365,648	397,838	385,000	385,295	295	0.08%
State Revenues	310,512	307,269	375,928	355,914	(20,014)	-5.32%
Local Revenues	14,115	55,000	65,000	73,543	8,543	13.14%
Fees and Charges	2,210	3,249	3,700	700	(3,000)	-81.08%
Total Revenue	692,485	763,356	829,628	815,452	(14,176)	-1.71%
Fund Transfers In	0	0	179,481	70,571	(108,910)	-60.68%
TOTAL RESOURCES	692,485	763,356	1,009,109	886,023	(123,086)	-12.20%
EXPENDITURES:						
Personnel Services	345,592	316,030	495,248	429,451	(65,797)	-13.29%
Materials and Services	356,852	342,746	522,783	456,572	(66,211)	-12.67%
TOTAL EXPENDITURES	702,444	658,776	1,018,031	886,023	(132,008)	-12.97%
Total FTE	5.00	3.89	5.47	4.97	(0.50)	-9.14%
EXPENDITURES BY FUND						
General Fund	702,444	658,776	0	0	0	0.00%
Special Revenue Fund	0	0	1,018,031	886,023	(132,008)	-12.97%
Funds Total	702,444	658,776	1,018,031	886,023	(132,008)	-12.97%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Community Mobilization	344,823	297,327	401,010	351,316	(49,694)	-12.39%
Family Violence Initiative	357,622	280,495	80,877	0	(80,877)	-100.00%
Strategic Development	0	80,954	336,144	259,707	(76,437)	-22.74%
Women with Disabilities Grant	0	0	200,000	275,000	75,000	37.50%
Total Expenditures	702,444	658,776	1,018,031	886,023	(132,008)	-12.97%

Children and Families: Community Mobilization

Division Overview

The Community Mobilization (CM) Division is divided into four main focus areas: A) Early Childhood Prevention, B) Youth Engagement and Support, C) Public Safety Enhancement, and D) School Community Connections. These activity areas are defined to some extent by our funding sources, and were also created to facilitate reporting and performance measure requirements. Our Community Mobilization strategies include, 1) Promoting community collaborations to increase service effectiveness, efficiency and accountability; 2) Leveraging public and private resources to invest in prevention programs; 3) Advocacy and public awareness of issues affecting children, youth and families; 4) Inclusive community planning, collaboration and decision-making; and, 5) Networking, training and education.

Lane County's Comprehensive Plan is one of the tools utilized by DCF to guide and structure its community mobilization efforts. Every project undertaken by either Department staff or Commission members is directly tied to a priority in our plan. DCF staff is continually monitoring, promoting and supporting implementation of the plan's priorities and strategies, and we actually capture this in our performance measurement data collection and timecard processes. As we move through the community supporting our partners' efforts to implement our vision for services to children, youth and families in Lane County, we are guided by the commitments set forth in our Work plan. We have encouraged use of our comprehensive plan as the umbrella plan from which more targeted, specific or focused work plans can stem. The efforts put into updating and promoting the use of the plan continue to ensure that partners are talking about systems' efficiencies and effectiveness and not just their individual programs. They are more aware of each other and create innovative and more customer-oriented service delivery methods.

Division Objectives for FY 07-08

1. Continue to develop new resource options for prevention efforts in Lane County
2. Expand opportunities for youth involvement
3. Both CCF and staff-driven CM projects will continue their focus on youth, particularly through School Community Connections

Changes, Challenges & Opportunities

While we have an interesting challenge ahead of us this year in our SB555 planning efforts (described in Dept. section), this will also impact our Community Mobilization work, both during the prioritization process as well as once the 3-5 priorities have been chosen. As part of our responsibility to facilitate the SB555 Comprehensive Community Planning for Services to Children and Families in Lane County, we have been directed by the State legislature to manage a process to identify 3-5 priorities for children and families in our community. Once these priorities for a collaborative community effort have been identified, we will need to support the joint efforts, help measure the effectiveness of the strategies and report outcomes over the next 3-5 years to the State legislature. We are currently in the middle of the identification process (January 2007-January 2008) for the 3-5 priorities, and we are increasing our efforts to include a broader range of lay community members, as well as ensure continuing multicultural involvement from our service provider and funding partners. While DCF staff have primary responsibility for this planning process, CCF members will play key roles throughout the process. These priorities will influence the focus of a significant amount of our Community Mobilization work in FY 07-08.

This biennium, our responsibility for a new federal grant award to end violence against women with disabilities (ED/TA), will ensure that domestic violence continues to be a key area of focus for our Community Mobilization efforts.

Children and Families: Community Mobilization

Our emphasis on youth will also increase as we enter the final year of our Positive Youth Development (PYD) project and have two new youth-focused grant efforts: “Learn and Serve” and “Communities Empowering Youth.”

Key Accomplishments

- DCF/CCF provided significant outreach support to Lane County’s first Project Homeless Connect and separately for an advanced, well-attended OHP advocacy training.
- DCF partnered with the Sheriff’s Department to translate into Spanish and distribute broadly “Know The Law—A Community Information Project For Youth By Youth”. The purpose of this brochure was to help youth better understand their rights and responsibilities to make informed decisions and access their lawful protections.
- In keeping with last year’s youth focus we “seeded” two successful community projects focusing on youth: “Latino Youth High Risk Intervention” with the Eugene 4J School District, and the “Behavioral Health Access Project” with Looking Glass.

Performance Management

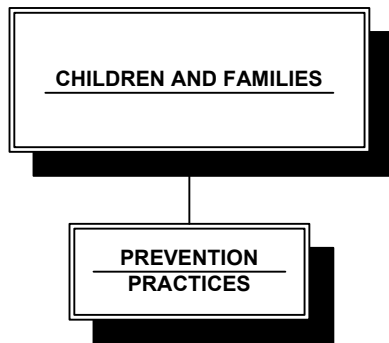
We have one performance measure for this Division: increasing monetary and non-monetary resources for prevention projects, and will be measuring it in dollars and volunteer hours. Even before the creation of a County-wide Performance Measurement system, most DCF data collection and performance measurements for programs and projects funded through OCCF were entered into the Fiscal Monitoring and Outcome Reporting System (FMORS). It has never been a particularly usable program; it is not possible, for example, to generate reports on the data collected except at the most general levels, such as biennial totals. OCCF is in the process of developing a new system which we hope will be much more user-friendly. From our local end we will be working to tailor how we use the new system so that it matches and complements the work (e.g., data collection, outcome development, etc.) we undertake for County Performance Measures.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Increased monetary resources for community-wide prevention projects (dollars)	\$909,786	\$665,000	\$428,390	\$300,000	Above Target	\$350,000
Increased non-monetary resources for community-wide prevention projects (volunteer hours)	366	253	n/a	200	n/a	225

Children and Families: Prevention Practices

Division Purpose Statement

The purpose of Prevention Practices is to fund effective, research-based strategies and innovative, promising approaches as identified by the community's local comprehensive plan to reduce risk factors and promote protective factors for all Lane County children and families.



Division Locator

Children and Families

Administration

Community Mobilization

Prevention Practices ↖

Children and Families: Prevention Practices

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	1,850,670	1,360,858	1,456,468	1,533,850	77,382	5.31%
Local Revenues	80,885	0	0	0	0	0.00%
Interest Earnings	6,611	7,452	6,000	1,000	(5,000)	-83.33%
Total Revenue	1,938,166	1,368,310	1,462,468	1,534,850	72,382	4.95%
Resource Carryover	337,553	233,322	0	10,000	10,000	100.00%
Fund Transfers In	0	0	59,211	0	(59,211)	-100.00%
TOTAL RESOURCES	2,275,719	1,601,632	1,521,679	1,544,850	23,171	1.52%
EXPENDITURES:						
Materials and Services	1,969,203	1,542,421	1,521,679	1,544,850	23,171	1.52%
TOTAL EXPENDITURES	1,969,203	1,542,421	1,521,679	1,544,850	23,171	1.52%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	1,969,203	1,542,421	0	0	0	0.00%
Special Revenue Fund	0	0	1,521,679	1,544,850	23,171	1.52%
Funds Total	1,969,203	1,542,421	1,521,679	1,544,850	23,171	1.52%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Prevention Practices	1,969,203	1,542,421	1,521,679	1,544,850	23,171	1.52%
Total Expenditures	1,969,203	1,542,421	1,521,679	1,544,850	23,171	1.52%

Children and Families: Prevention Practices

Division Overview

The Prevention Practices Division funds evidence-based and innovative, promising approaches to reduce risk factors and promote protective factors for all Lane County children, youth, and families. State and federal allocations (through OCCF) and grant funds are contracted out to area agencies. They provide prevention services identified by the Comprehensive Plan and prioritized by the State of Oregon and Lane County Commission on Children & Families. Longstanding state priorities include the Healthy Start Program, Crisis Relief Nurseries, and Court Appointed Special Advocates. Also funded is the resource and referral network for childcare services, childcare provider trainings, and initiatives to help increase infant/toddler childcare and school age childcare. DCF supports two innovative networks of services designed to provide support to families when and where they need it: school-based Family Resource Centers (FRCs) and the Community Safety Nets now known as Family Support and Connections.

Division Objectives for FY 07-08

- Strategies implemented by Healthy Start, Relief Nurseries and the Family Resource Centers will improve parent child interactions, a known protective factor in preventing child abuse/neglect.
- All DCF subcontractors implementing prevention practices will leverage monetary and non-monetary resources for their DCF-funded prevention programs.
- Family Resource Centers will have an increased focus on serving at-risk youth ages 11-17.

Changes, Challenges & Opportunities

Locally the Healthy Start program has been undergoing a restructuring process and will continue to change with increased funding and the need to identify a new Coordinator. There continue to be program requirements, priorities and family target numbers which we must also address. As we look to implement these we aim to maintain the high performance standards we have always had for serving first time parents in the County.

This is the first year of a biennial budget, subcontracts covering July 07-June 09 are currently being negotiated and executed (July '07). "Pass through" funding increases for CASA and Relief Nursery will be added to their contracts. We are also finalizing increased funding for Healthy Start. There is an altogether new funding stream targeting Runaway Homeless Youth for which we will be establishing a distribution process.

Key Accomplishments

- The Stewart Foundation awarded \$15,000 to supplement the "Behavioral Health Access Project" with Looking Glass.
- The Early Childhood Planning Team came together at the request of the Lane County Commission on Children and Families to use unallocated Child Care Development Funds for a Rural Child Care Provider Support pilot project. The collaborative project provided support and training to child care workers in homes and centers to enable them to care for children with behavioral or special needs. The rural areas included were Veneta, Elmira, Noti, Mapleton, and Florence. This resulted in over 25 child care providers attending or receiving trainings affecting approximately 100 children.

Performance Management

We have developed two performance measures which track across a majority of our funded prevention programs, one is system-focused (leveraging resources), the other is client-focused (improved child/parent interactions).

Children and Families: Prevention Practices

Commissions on Children and Families are statutorily required in every county in Oregon. Consequently, the state has been focusing on how to aggregate data from its funded programs statewide to communicate the power of its efforts to the legislature. This has resulted in the mandate for local programs across the state to report on a series of common outcomes within their individual program areas such as the Relief Nurseries, CASA and Healthy Start. We have also instituted this practice for our FRCs, to ensure that we can report on individual as well as aggregate achievements across the multiple school districts in Lane County. We found that there is one outcome that appears in each of the program areas' lists of common outcomes (except CASA): % clients with improved parent/child interaction. This is the outcome we have chosen as our County-wide Performance Measure. While the outcome is the same for each program, the data is collected in slightly different ways. We are able to aggregate the information from the quarterly reports we receive from our subcontractors.

Outcome information and data collected for programs and projects funded through OCCF must be reported to the state on the Fiscal Monitoring and Outcome Reporting System (FMORS). The state is in the process of developing a new system and we plan to provide input from the local perspective. In addition, we will be working to tailor how we use the new system so that it matches and complements the work (e.g., data collection, outcome development, etc.) we undertake for County Performance Measures.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% clients with improved parent/child interaction	98%	90%	89%	85%	On Target	85%
Increased monetary resources for prevention programs and strategies (dollars)	\$729,050	\$550,629	\$1,666,354	\$500,000	Above Target	\$550,000
Increased non-monetary resources for prevention programs and strategies (volunteer hours)	15,516	9,677	19,961	10,000	Above Target	15,000

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Health & Human Services	8,288	112,932	110,000	110,295	295	0.27%
Department Of Justice	357,360	284,906	275,000	275,000	0	0.00%
FEDERAL REVENUES	365,648	397,838	385,000	385,295	295	0.08%
Child Care & Dev. Block Grant	150,683	101,842	130,198	130,198	0	0.00%
Crisis Nursery	245,306	203,114	244,710	241,493	(3,217)	-1.31%
Family Preservation	104,887	88,468	96,042	96,042	0	0.00%
Title XIX	255,222	0	50,000	30,000	(20,000)	-40.00%
Youth Involvement	356,977	208,779	286,507	286,507	0	0.00%
CASA	43,938	46,162	46,162	47,593	1,431	3.10%
Comm On Children & Families	229,901	244,522	217,495	224,237	6,742	3.10%
Crisis Nursery Development	212,765	269,242	230,863	238,020	7,157	3.10%
Great Start	103,534	92,814	92,815	95,692	2,877	3.10%
Healthy Start	638,823	625,367	620,383	687,306	66,923	10.79%
SRI	104,746	96,726	96,727	99,726	2,999	3.10%
Misc - State Revenue	3,000	0	0	0	0	0.00%
STATE GRANT REVENUES	2,449,782	1,977,036	2,111,902	2,176,814	64,912	3.07%

Children and Families

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Miscellaneous Cities	95,000	5,000	15,000	0	(15,000)	-100.00%
Other Local	0	50,000	50,000	73,543	23,543	47.09%
LOCAL REVENUES	95,000	55,000	65,000	73,543	8,543	13.14%
Refunds & Reimbursements	3,206	3,324	3,700	700	(3,000)	-81.08%
FEES AND CHARGES	3,206	3,324	3,700	700	(3,000)	-81.08%
Departmental Administration	0	0	0	50,613	50,613	100.00%
ADMINISTRATIVE CHARGES	0	0	0	50,613	50,613	100.00%
Investment Earnings	6,611	7,452	6,000	6,000	0	0.00%
INTEREST EARNINGS	6,611	7,452	6,000	6,000	0	0.00%
Non Discretionary	438,821	383,649	0	168,028	168,028	100.00%
Transfer Fr General Fund	0	0	396,720	70,571	(326,149)	-82.21%
FISCAL TRANSACTIONS	438,821	383,649	396,720	238,599	(158,121)	-39.86%
TOTAL RESOURCES	3,359,068	2,824,299	2,968,322	2,931,564	(36,758)	-1.24%

Children and Families

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	345,799	322,795	394,853	401,861	7,008	1.77%
Extra Help	17,852	9,764	27,204	10,800	(16,404)	-60.30%
Overtime	2,284	1,674	1,000	0	(1,000)	-100.00%
Reduction Unfunded Vac Liab	4,010	932	3,600	6,226	2,626	72.94%
Compensatory Time	82	31	0	0	0	0.00%
Employee Benefits	193,604	198,933	285,737	0	(285,737)	-100.00%
Risk Management Benefits	3	3	3	3	0	0.00%
Social Security Expense	0	0	0	25,982	25,982	100.00%
Medicare Insurance Expense	0	0	0	6,068	6,068	100.00%
Unemployment Insurance (State)	0	0	0	3,562	3,562	100.00%
Workers Comp	0	0	0	2,102	2,102	100.00%
Disability Insurance - Long-term	0	0	0	4,083	4,083	100.00%
PERS - OPSRP Employer rate	0	0	0	46,278	46,278	100.00%
PERS Bond	0	0	0	24,308	24,308	100.00%
PERS - 6% Pickup	0	0	0	26,703	26,703	100.00%
Health Insurance	0	0	0	102,624	102,624	100.00%
Dental Insurance	0	0	0	9,600	9,600	100.00%
Vision Insurance	0	0	0	2,016	2,016	100.00%
EE Assistance Pgm - IBH	0	0	0	576	576	100.00%
Life Insurance	0	0	0	1,536	1,536	100.00%
Flexible Spending	0	0	0	96	96	100.00%
Disability Insurance - Short Term	0	0	0	192	192	100.00%
Deferred Comp Employer Contribution	0	0	0	874	874	100.00%
Retiree Medical	0	0	0	20,085	20,085	100.00%
PERSONNEL SERVICES	563,634	534,132	712,397	695,575	(16,822)	-2.36%
Professional & Consulting	146,026	201,051	170,968	77,851	(93,117)	-54.46%
Training Services	0	484	4,877	0	(4,877)	-100.00%
Intergovernmental Agreements	0	131,983	0	270,000	270,000	100.00%
Agency Payments	2,057,982	1,443,436	1,880,834	1,639,663	(241,171)	-12.82%
Family Support Services	2,441	2,107	2,000	2,000	0	0.00%
Telephone Services	5,887	4,034	3,200	6,182	2,982	93.19%
Purchased Insurance	1,213	1,028	1,266	1,924	658	51.97%
Fleet Services Rentals	2,404	2,083	1,100	3,730	2,630	239.09%
Copier Charges	2,277	1,566	1,400	1,350	(50)	-3.57%
Mail Room Charges	1,527	810	890	850	(40)	-4.49%
Direct/Information Services	35,579	45,235	34,344	33,384	(960)	-2.80%
County Overhead Charges	64,780	84,795	65,472	72,310	6,838	10.44%
Dept Support/Direct	0	0	0	50,613	50,613	100.00%
PC Replacement Services	7,181	5,596	5,597	7,466	1,869	33.39%
Office Supplies & Expense	26,884	8,531	10,984	9,974	(1,010)	-9.20%
Educational Materials	1,150	0	0	0	0	0.00%
Membrshp/Professional Licenses	0	2,000	2,000	2,000	0	0.00%
Printing & Binding	557	2,839	3,000	3,000	0	0.00%

Children and Families

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Advertising & Publicity	410	1,604	3,500	3,500	0	0.00%
Postage	212	125	201	201	0	0.00%
DP Supplies And Access	4,878	2,814	1,000	2,500	1,500	150.00%
DP Equipment	544	59	100	100	0	0.00%
Furniture, Equipment & Tools	738	0	0	0	0	0.00%
Food	5,190	6,265	3,800	5,197	1,397	36.76%
Business Expense & Travel	23,990	13,581	26,947	26,038	(909)	-3.37%
Outside Education & Travel	19,500	2,832	24,745	13,878	(10,867)	-43.92%
County Training Classes	385	1,088	842	802	(40)	-4.75%
Miscellaneous Payments	50	2,402	6,858	1,476	(5,382)	-78.48%
MATERIALS & SERVICES	2,411,785	1,968,348	2,255,925	2,235,989	(19,936)	-0.88%
TOTAL EXPENDITURES	2,975,418	2,502,480	2,968,322	2,931,564	(36,758)	-1.24%

Children and Families

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