

Department of Children and Families

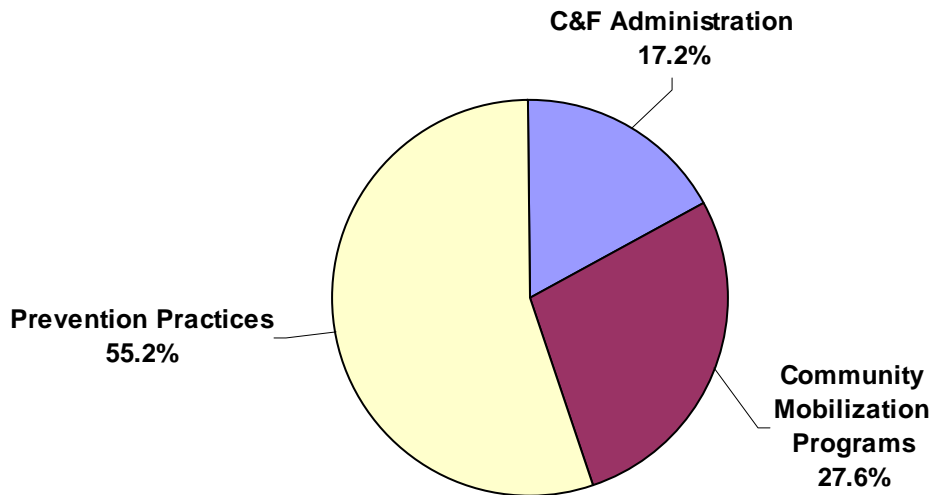
Department Purpose

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.

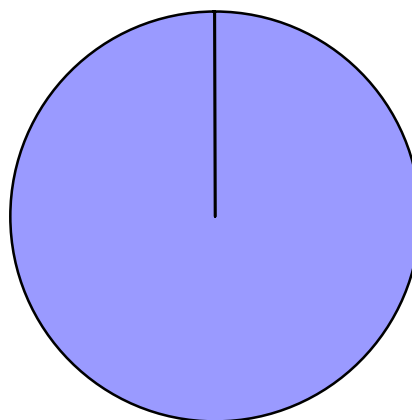
Total Expenditures

\$2,908,694

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



Special Revenue Fund
100.0%

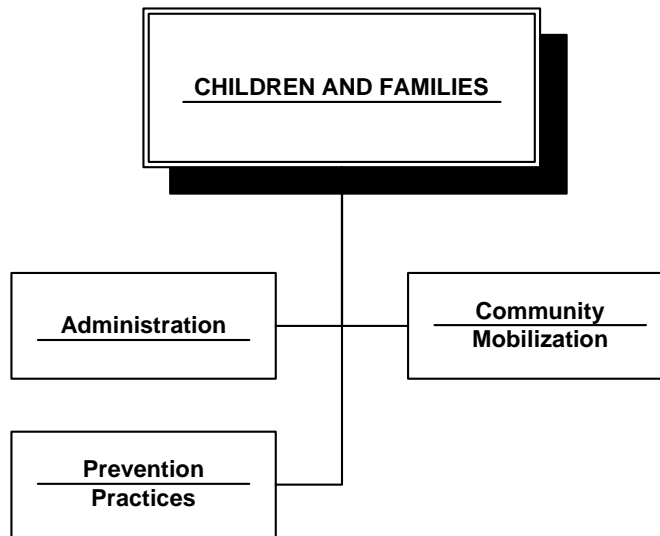
Alicia Hays, Director
Children and Families
682-7492

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 childcare resource and referral. 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

Department Goals & Objectives

Goals:

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.

Objectives:

We will make measurable progress on our three community identified focus areas during fiscal year 2010:

- 1) Reduce Child Maltreatment for high risk families – Continue to increase capacity for Lane County's home-visiting continuum.
- 2) Increase quality childcare for 0-3 year olds – Continue to increase childcare slots throughout Lane County with an emphasis on infant slots and nontraditional hours.
- 3) Provide transitional services for moderate to severe psychiatrically impaired youth/young adults ages 16-24 – Continue to increase community's capacity and competence in providing services for youth aging from child- to adult-mental health services.

Key Accomplishments in FY 08-09

- Throughout the year, DCF has responded to a variety of media requests with expertise and information on issues concerning children, youth and families. Commission members as well as staff were interviewed for TV, radio and newspaper articles.
- In anticipation of the '09 Legislative Session, DCF staff and Commission members made appointments with all members of our local legislative delegation. In July and August, House and Senate members came individually to DCF and heard about the prevention programs and activities we fund and the tremendous results we are getting. This was a wonderful opportunity to develop relationships and educate legislators on the work of Commissions and the effectiveness of prevention.
- During 2008, the Early Childhood Planning Team, composed of community based partners and an advisory committee to the Lane County Commission on Children and Families, helped design a survey to look at many facets of home visiting including types of visits, gaps in service, geographic areas, and coordination of services. This effort was also in collaboration with the Healthy Babies, Healthy Communities Initiative that had begun in response to the high infant mortality rate in Lane County. Technical assistance and analysis was done by Health Policy Research Northwest and results were released in April 2009. Other partners we are working with to focus on home visiting strategies are: Perinatal Health Team, with a strong focus on education on safe sleep and the importance of the role of fathers; the FEAT project, with a focus on infants exposed to alcohol and other drugs during the mothers pregnancy; the Perinatal Mood Disorder Consortium, with a focus on post-partum support; Healthy Babies, Healthy Communities, with a focus on the reduction of infant mortality.

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- DCF supported the work of a Transition Age Youth Task Force which convened a wide range of community partners including, child and adult mental health providers and funders (local and state), youth corrections, parks and recreation, schools, DHS Child Welfare, Developmental Disabilities, etc. LaneCare and Looking Glass are the other leaders in this effort. Three subcommittees have been formed addressing specifically: High Needs Kids, Alternatives to Traditional Treatments, and, Lifestyle Supports.
 - Alternatives: With the help of an AmeriCorps HOPE member (jointly supported by DHS and DCF) together with Oregon Family Support Network youth leadership (10), an evidence-based adult peer support training curriculum has been adapted for youth. Youth have been trained as Youth Peer Support Specialists and a pilot position has been hired and is providing youth peer support
 - High Needs Kids: Collaborative partners have begun to develop new approaches to serving this very small, but extremely vulnerable group. A pilot is being developed to create a case manager position, integrating with Youth Peer Support Specialists and accessing a local collaborative team of advisors.
- DCF continued to support collaborations and community efforts to address issues facing Lane County youth. Department staff worked with a task force of concerned service providers and agency staff to complete a systems review of policies and procedures regarding children of the incarcerated. The committee reviewed best practices and research for working with this vulnerable population to break the cycle of generational incarceration. Working closely with a community consultant, the committee is developing questions to gather information showing how children are impacted by their parent's incarceration. Once this is completed, the taskforce will make policy recommendations to the Lane County Public Safety Coordinating Council.
- The Positive Youth Development grant ended on October 1, 2008. During the final year of the grant, staff worked closely with the City of Eugene and has moved the Youth Action Board to the City's Recreation Services Department and it is now housed in Peterson Barn. The City of Eugene's Human Rights Commission is also exploring different ways a Youth Council or Youth Advisory Body might look within the City.
- DCF continued to value the goal of staff development and training. DCF continued to meet that goal by identifying and providing the opportunity for employees to attend trainings and development opportunities that are affordable and pertinent to the department and their agreed upon employment goals.
- DCF continued to bring diversity to the forefront with its employees. Diversity trainings, discussions, readings, movies, etc. are used to keep employees thinking and working on this vital issue.

Changes, Challenges & Opportunities for FY 09-10

The Department of Children and Families resources are a mix of federal and state funds, grants and some county general funds. DCF's largest funding source is the Oregon Commission on Children and Families (OCCF), which currently is allocated in an even split of seven state general funding streams and seven federal pass through funding streams.

DCF has received a 12%-13% reduction in revenue from OCCF in the major funding streams that are used to fund staff within the department. This will present a challenge for the 2009-2011 biennium as staff reductions were necessary to meet rising personnel and indirect costs, and falling revenue. For this fiscal year, DCF has reduced staff by three full-time positions.

DCF has reduced 1.0 FTE program services coordinator, which was a youth focused position and also worked with our rural Family Resource Centers on their sustainability plan. The department has also lost an additional 1.0 FTE program services coordinator and a 1.0 FTE sr. office assistant position, both of which supported the administrative and community mobilization work of the department. The loss of

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these positions will put additional workload on the remaining staff and limit the department's ability to assist our Commission members with their community mobilization projects, as well as move forward our identified focus areas.

There are, however, a couple of bright spots in the DCF budget this year. DCF has received general funds from the Board of County Commissioners (BCC) to restore our resource development position to a full 1.0 FTE. The additional funding provided by the Board at this strategic time will allow the department to be positioned to take full advantage of the opportunities presented by the American Recovery and Reinvestment Act. It is a critical time, the needs are many and the funds are few in local government. In addition to generating dollars for prevention services (which otherwise would not come to Lane County), this position creates increased cost-savings through collaborations and systems change work to improve supports to families by facilitating the reconfiguration of services and shared resources among local providers.

DCF also received \$100,000 in county general funds from the BCC to help with the reductions in our OCCF budget this biennium. The funds are being distributed between programs funded by DCF at a time when the State of Oregon is struggling and needs of its citizens are increasing. The BCC has helped our most vulnerable populations by assisting us to get more funds out to Healthy Start families, Family Resource Centers, Family Support & Connections, Runaway/Homeless Youth Initiative, CASA, and increase supports and services for moderate to severely psychiatrically impaired youth age 16-24.

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. DCF will continue to focus our resources on meeting these needs and expanding our influence within our local community. Our efforts will now be centered on the three focus areas identified in our community planning process.

Some of our programs with directed funding through the OCCF grant did well this coming biennium. CASA and the Relief Nurseries funding remained stable. However Healthy Start received a 21% reduction and the Runaway/Homeless Initiative received a 24% reduction. Healthy Start and CASA are going through a redesign process at this time and the Runaway/Homeless Initiative is being looked at for viability. We will not know the final impact on these programs for some time. The largest loss to our community is the complete elimination of the CCDF funds from our budget for this biennium only. The childcare funds were moved to the Department of Health & Human Services for this biennium only to cover the loss of funds for the Employment Related Day Care program. These funds have been used by our community in the past for childcare resource and referral and the loss will be felt throughout the county by providers and citizen/consumers alike.

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Performance Management

DCF collects 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 measure is required by the Oregon Commission on Children & Families and is defined as: “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.”

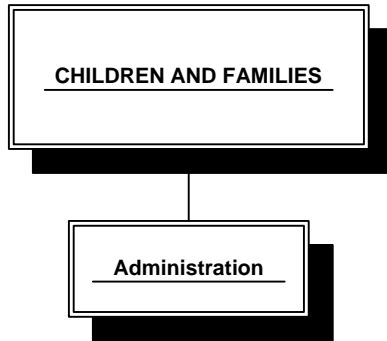
In FY 08-09, DCF exceeded targets in both volunteer hours and funds leveraged. FY 08-09 targets were set rather conservatively, in anticipation of several grants sun-setting. However, several of our projects resulted in higher than anticipated number of volunteer hours. We were also successful in supporting our partner agencies in leveraging financial and in-kind support for on-going program activities. Given the levels of monetary and volunteer hour supports leveraged over the past 3 fiscal years, combined with the restoration of .5 FTE of strategic development support from County general funds, DCF has raised the targets for both of these measures.

| DEPARTMENT PERFORMANCE MEASURES | | | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|----------------|---------------------------|
| Performance Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2008-09 Target | Comment | 2009-10 Target |
| Leveraged monetary resources for prevention activities (dollars) | \$2,094,744 | \$1,503,196 | \$1,530,828 | \$900,000 | Exceeds Target | \$1,000,000 |
| Leveraged non-monetary resources for prevention activities (volunteer hours) | 19,961 | 24,817 | 33,932 | 15,000 | Above Target | 27,500 |

Children and Families

| DEPARTMENT FINANCIAL SUMMARY | | | | | | |
|------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| RESOURCES: | | | | | | |
| Federal Revenues | 290,127 | 267,401 | 334,848 | 241,100 | (93,748) | -28.00% |
| State Revenues | 2,195,999 | 3,089,968 | 2,419,205 | 2,234,688 | (184,517) | -7.63% |
| Local Revenues | 70,975 | 64,250 | 51,225 | 0 | (51,225) | -100.00% |
| Fees and Charges | 84 | 4,937 | 6,532 | 2,000 | (4,532) | -69.38% |
| Administrative Charges | 0 | 500 | 0 | 0 | 0 | 0.00% |
| Interest Earnings | 11,790 | 8,178 | 20,497 | 12,350 | (8,147) | -39.75% |
| Total Revenue | 2,568,975 | 3,435,234 | 2,832,307 | 2,490,138 | (342,169) | -12.08% |
| Resource Carryover | 0 | 264,671 | 619,848 | 214,846 | (405,002) | -65.34% |
| Fund Transfers In | 396,720 | 67,857 | 61,673 | 203,710 | 142,037 | 230.31% |
| TOTAL RESOURCES | 2,965,695 | 3,767,761 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 604,557 | 702,917 | 806,041 | 627,071 | (178,970) | -22.20% |
| Materials and Services | 2,096,469 | 1,956,837 | 2,707,787 | 2,281,623 | (426,164) | -15.74% |
| Fiscal Transactions | 0 | 3,288 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENDITURES | 2,701,025 | 2,663,042 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |
| Total FTE | 8.00 | 10.50 | 9.02 | 5.90 | (3.12) | -34.59% |
| EXPENDITURES BY FUND | | | | | | |
| Special Revenue Fund | 2,701,025 | 2,663,042 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |
| TOTAL FUNDS | 2,701,025 | 2,663,042 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |

| DEPARTMENT POSITION LISTING | |
|--------------------------------------|--|
| <u>C&F Administration</u> | |
| 1.00 Accounting Analyst | |
| 1.00 Dept Director (C&F) | |
| 2.00 Division FTE Total | |
| <u>Community Mobilization</u> | |
| 1.00 Program Services Coord, Sr | |
| 0.90 Program Services Coordinator 2 | |
| 1.90 Division FTE Total | |
| <u>Prevention Practices</u> | |
| 1.00 Office Assistant 2 | |
| 1.00 Program Services Coordinator 2 | |
| 2.00 Division FTE Total | |
| 5.90 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 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| RESOURCES: | | | | | | |
| State Revenues | 250,102 | 452,169 | 258,833 | 292,571 | 33,738 | 13.03% |
| Local Revenues | 0 | 1,800 | 0 | 0 | 0 | 0.00% |
| Fees and Charges | 0 | 0 | 5,938 | 0 | (5,938) | -100.00% |
| Administrative Charges | 0 | 500 | 0 | 0 | 0 | 0.00% |
| Interest Earnings | 10,797 | 5,543 | 18,541 | 12,000 | (6,541) | -35.28% |
| Total Revenue | 260,899 | 460,012 | 283,312 | 304,571 | 21,259 | 7.50% |
| Resource Carryover | 0 | 143,030 | 200,327 | 131,317 | (69,010) | -34.45% |
| Fund Transfers In | 158,028 | 0 | 5,938 | 100,000 | 94,062 | 1584.07% |
| TOTAL RESOURCES | 418,927 | 603,042 | 489,577 | 535,888 | 46,311 | 9.46% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 212,270 | 233,716 | 291,908 | 162,800 | (129,108) | -44.23% |
| Materials and Services | 63,628 | 109,366 | 223,350 | 373,092 | 149,742 | 67.04% |
| TOTAL EXPENDITURES | 275,898 | 343,082 | 515,258 | 535,892 | 20,634 | 4.00% |
| Total FTE | 2.53 | 4.03 | 3.28 | 1.87 | (1.41) | -42.99% |
| EXPENDITURES BY FUND | | | | | | |
| Special Revenue Fund | 275,898 | 343,082 | 515,258 | 535,892 | 20,634 | 4.00% |
| TOTAL FUNDS | 275,898 | 343,082 | 515,258 | 535,892 | 20,634 | 4.00% |

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|---------------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| PROGRAMS | | | | | | |
| C & F Administration | 275,898 | 343,082 | 515,258 | 535,892 | 20,634 | 4.00% |
| TOTAL EXPENDITURES | 275,898 | 343,082 | 515,258 | 535,892 | 20,634 | 4.00% |

Children and Families: Administration

Division Overview

The Administration Division has five core functions:

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

Division Objectives for FY 09-10

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 us, our subcontractors and community partners.
4. Facilitate inclusive, comprehensive, timely and efficient completion of all planning processes and updates as required by SB555 and OCCF.

Key Accomplishments of FY 08-09

- Commitment and involvement in community mobilizing activities among our CCF membership has increased significantly.
- In anticipation of the '09 Legislative Session, DCF staff and Commission members made appointments with all members of our local legislative delegation. In July and August, House and Senate members came individually to DCF and heard about the prevention programs and activities we fund and the tremendous results we are getting. This was a wonderful opportunity to develop relationships and educate legislators on the work of Commissions and the effectiveness of prevention.
- The three focus areas identified for our local comprehensive plan update last fiscal year through extensive community meetings used to gather input from groups, experts, and community members have taken hold and are being moved forward within our community mobilization division. The goal was to have the community select areas that were important to them and ready for action. In FY08-09 the three areas the Lane County Community identified to focus on have come to life. Action has been seen in all three areas and it is anticipated that in FY09-10 each area will see more new activities and partners involved.

Changes, Challenges & Opportunities for FY 09-10

- The Department's annual budget is a mix of state and federal revenue streams, grant funds, and some county general funds. The Oregon Commission on Children and Families provides the majority of our funding through a mix of federal pass through and state general funds. The allocations are made biennially corresponding with the State legislative sessions. Within the Administration Division of DCF, the department has lost 13% of its OCCF revenue for funding staff and materials. This has led to a decrease within this division of .5 FTE of a program services coordinator position and .5 FTE of a sr. office assistant position. This loss will translate into less availability to work with commission members on their activities and a heavier work load and stress on the remaining employees to accomplish the tasks that remain.
- The 2010 Comprehensive Community Plan Update for Children, Youth and Families is due January 29, 2010. Given the momentum and accomplishments we have achieved thus far on our three

Children and Families: Administration

community focus areas; our challenge will be to minimize the administrative effort of this required activity while using the opportunity to ensure our issue areas are still timely and pertinent. It is also a good point in our six year implementation process to celebrate our progress, bring on new partners and refresh our commitment.

Performance Management

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 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. In FY 08-09, we had 15 agencies, some with more than one contract with us to provide prevention services to children, youth and families in our community.

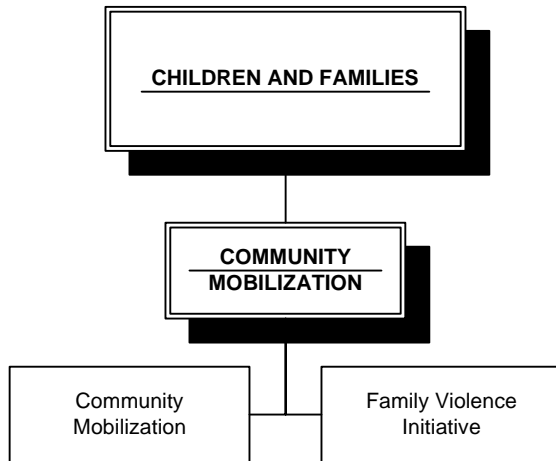
As the chart below illustrates, we were below our target for completed site visits. While this is higher than the previous FY, we still note this as an area for internal attention. During the first 6 months of FY 08-09, we were on track to meet the target; during the remainder of the year, DCF staff and contractors turned attention to addressing state cuts to budgets for the biennium, and planning for further reductions in the upcoming State biennial budget. Given cuts to DCF staff, the target for this measure has been lowered.

| DIVISION PERFORMANCE MEASURES | | | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|----------------|---------------------------|
| Performance Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2008-09 Target | Comment | 2009-10 Target |
| % contracts with site visit or self-assessments complete | 96% | 53% | 67% | 100% | Below Target | 75% |

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 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| RESOURCES: | | | | | | |
| Federal Revenues | 290,127 | 267,401 | 334,848 | 241,100 | (93,748) | -28.00% |
| State Revenues | 292,671 | 263,578 | 393,057 | 357,801 | (35,256) | -8.97% |
| Local Revenues | 70,975 | 62,450 | 51,225 | 0 | (51,225) | -100.00% |
| Fees and Charges | 84 | 1,222 | 284 | 2,000 | 1,716 | 604.23% |
| Total Revenue | 653,857 | 594,651 | 779,414 | 600,901 | (178,513) | -22.90% |
| Resource Carryover | 0 | 28,671 | 31,296 | 52,683 | 21,387 | 68.34% |
| Fund Transfers In | 179,481 | 67,857 | 55,735 | 103,710 | 47,975 | 86.08% |
| TOTAL RESOURCES | 833,338 | 691,179 | 866,445 | 757,294 | (109,151) | -12.60% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 392,287 | 427,955 | 421,592 | 311,190 | (110,402) | -26.19% |
| Materials and Services | 412,381 | 309,642 | 436,147 | 446,100 | 9,953 | 2.28% |
| Fiscal Transactions | 0 | 3,288 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENDITURES | 804,667 | 740,886 | 857,739 | 757,290 | (100,449) | -11.71% |
| Total FTE | 5.47 | 6.47 | 4.39 | 2.18 | (2.21) | -50.34% |
| EXPENDITURES BY FUND | | | | | | |
| Special Revenue Fund | 804,667 | 740,886 | 857,739 | 757,290 | (100,449) | -11.71% |
| TOTAL FUNDS | 804,667 | 740,886 | 857,739 | 757,290 | (100,449) | -11.71% |

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|----------------|
| | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | \$ Chng | % Chng |
| | Actual | Actual | Curr Bgt | Adopted | Fr Curr | Fr Curr |
| PROGRAMS | | | | | | |
| Community Mobilization | 397,035 | 316,539 | 295,601 | 329,866 | 34,265 | 11.59% |
| Family Violence Initiative | 87,274 | 0 | 0 | 0 | 0 | 0.00% |
| Strategic Development | 208,259 | 280,385 | 182,216 | 137,271 | (44,945) | -24.67% |
| ED TA WWD Grant | 112,100 | 124,581 | 275,553 | 235,539 | (40,014) | -14.52% |
| Runaway & Homeless Youth | 0 | 19,381 | 104,369 | 54,614 | (49,755) | -47.67% |
| TOTAL EXPENDITURES | 804,667 | 740,886 | 857,739 | 757,290 | (100,449) | -11.71% |

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 (as required by SB555). Lane County's three community priority focus areas are: (1) Reduce child maltreatment for high risk families by increasing home visiting; (2) Increase quality infant toddler child care; (3) Increase supports and services for moderate to severely psychiatrically impaired youth age 16-24 (Transition Age Youth). Implementation of these three priorities began in early 2008 and is in effect until 2014. Updates and progress reports are required every biennium.

Division Objectives for FY 09-10

1. Continue to develop new resources for prevention efforts in Lane County
2. Expand opportunities for youth involvement
3. Both CCF and staff-driven community mobilization projects will target a majority of time and effort on implementing the three Comprehensive Plan community priority focus areas.

Key Accomplishments in FY 08-09

- Significant progress has been made in implementing Lane County's Comprehensive Plan priority focus areas. Highlights include:
 - o Providing technical assistance and resources through Lane County's Infant Toddler Network to a rolling enrollment of two child care providers enabling them to add or increase the number of new infant/toddlers enrolled in child care by 59
 - o Providing support to three new child care centers: Florence to open in Fall 2009 with 10 infant and 20 new toddler slots; dual immersion center in Eugene to open in August 2009 with 10 infant and 30 new toddler slots; Cottage Grove in planning stages
 - o \$171,955 raised or leveraged for the above child care activities in FY08-09
 - o 147 community child care providers surveyed on barriers to and needs for serving more infants/toddlers
 - o Relief Nursery Downtown has continued to serve families on Monday, Tuesday and Thursday mornings needing to bring children to the courthouse when here conducting official business. In FY08-09 they served an average of 15 children a month
 - o 17 Transition age youth (TAY) provided peer-to-peer support between February-June, 2009 (evidence based practice)
 - o \$137,505 raised or leveraged for the above TAY activities in FY08-09
 - o 41 community home visiting programs surveyed on ways to maximize resources to serve families at highest risk of child abuse
- DCF staff supported Looking Glass Youth & Family Services in the development & submission of a successful grant application to the Federal Dept. of Health & Human Services/Administration for Children & Families/Family & Youth Services Bureau to support a Rural Host Home Pilot Project. This funding builds upon the State funding received in FY 07-08 for the Runaway/Homeless Youth Initiative, providing unique supports and services to runaway & homeless youth and their families.

Children and Families: Community Mobilization

Essential services and supports seek to enhance youth safety, connectivity to local resources, school connection/success, and when appropriate, family reunification.

- The DCF Positive Youth Development Grant ended in October, 2008. As part of the sustainability planning for youth engagement opportunities, DCF worked closely with the City of Eugene and has moved the Youth Action Board to the City's Recreation Services Department and it is now housed in Peterson Barn. The City of Eugene's Human Rights Commission is also exploring different ways a Youth Council or Youth Advisory Body might look within the City.

Changes, Challenges & Opportunities for FY 09-10

The Community Mobilization Division is losing 1.5 FTE Program Services Coordinator positions, as well as .50 FTE Sr. Office Assistant. This loss will severely impact the speed and breadth of our successes in this arena. Despite these setbacks in a very small department, we will continue to work with our community partners on making positive change in our Comprehensive Plan priority focus areas and other community mobilization efforts. It does mean that resource development, and creative “out of the box” thinking around services and efficiencies is more important than ever. In FY09-10 we will be hosting a “Community Resource Sharing” event for local non-profits. This event will bring together partners who are ready to begin a discussion on resource sharing as a way of cost savings and service improvement.

DCF has lost all of the Child Care Development Funds, at least for one biennium (according to Joint Ways and Means final budget direction), while they are used to replace funding for the Employment Related Day Care (ERDC) program housed at DHS. This is likely to severely impact our ability to make the same kind of progress on our child care priority focus area. There is a possibility that stimulus money is being funneled to backfill this gap. We will be working with state and local child care resource and referral partners to ensure we maximize any opportunities to replace the lost revenue to our community.

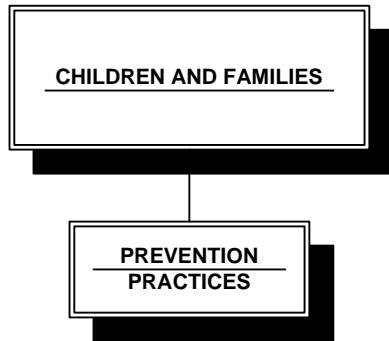
For the last three year we have maximized the outreach capacity of our department by hosting AmeriCorps members, and we are continuing for a fourth year beginning August 2009. Our AmeriCorps VISTA members have consistently brought skills, energy, youth, enthusiasm and productivity at a level that is similar to a Community Service Worker. We paid \$5,700 per year to host these individuals who have all gone on to human service jobs with much greater skills and confidence. We have benefitted from the projects they completed which otherwise would not have been addressed. This year we are participating in a different AmeriCorps program, the Oregon State Service Corps. In keeping with our focus on Transition Age Youth, this program targets its efforts to the youth in our communities.

DCF is continuing work on the federal grant award from the Office of Violence against Women (OVW) of the Department of Justice Grant to end violence against women with disabilities (\$250,000/year 2006-09). In February, 2009, we submitted an application to OVW for continuation funding to support the collaborative’s long-range initiatives, as identified by the needs assessment and strategic planning.

Performance Management

| DIVISION PERFORMANCE MEASURES | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|
| Performance Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2008-09 Target | Comment | 2009-10 Target |
| Leveraged monetary resources for community-wide prevention projects (dollars) | \$428,390 | \$452,051 | \$484,761 | \$350,000 | Above Target | \$400,000 |
| Leveraged non-monetary resources for community-wide prevention projects (volunteer hours) | n/a | 3,907 | 4,627 | 250 _[11] | Exceeds Target | 3,000 |

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 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| RESOURCES: | | | | | | |
| State Revenues | 1,653,226 | 2,374,221 | 1,767,315 | 1,584,316 | (182,999) | -10.35% |
| Fees and Charges | 0 | 3,715 | 310 | 0 | (310) | -100.00% |
| Interest Earnings | 993 | 2,635 | 1,956 | 350 | (1,606) | -82.11% |
| Total Revenue | 1,654,219 | 2,380,571 | 1,769,581 | 1,584,666 | (184,915) | -10.45% |
| Resource Carryover | 0 | 92,970 | 388,225 | 30,846 | (357,379) | -92.05% |
| Fund Transfers In | 59,211 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL RESOURCES | 1,713,430 | 2,473,540 | 2,157,806 | 1,615,512 | (542,294) | -25.13% |
| EXPENDITURES: | | | | | | |
| Personnel Services | 0 | 41,246 | 92,541 | 153,081 | 60,540 | 65.42% |
| Materials and Services | 1,620,460 | 1,537,829 | 2,048,290 | 1,462,431 | (585,859) | -28.60% |
| TOTAL EXPENDITURES | 1,620,460 | 1,579,074 | 2,140,831 | 1,615,512 | (525,319) | -24.54% |
| Total FTE | 0.00 | 0.00 | 1.35 | 1.85 | 0.50 | 37.04% |
| EXPENDITURES BY FUND | | | | | | |
| Special Revenue Fund | 1,620,460 | 1,579,074 | 2,140,831 | 1,615,512 | (525,319) | -24.54% |
| TOTAL FUNDS | 1,620,460 | 1,579,074 | 2,140,831 | 1,615,512 | (525,319) | -24.54% |

| DIVISION FINANCIAL SUMMARY BY PROGRAM | | | | | | |
|--|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| PROGRAMS | | | | | | |
| Healthy Start | 0 | 323,007 | 745,443 | 199,925 | (545,518) | -73.18% |
| Prevention Practices | 1,620,460 | 1,256,067 | 1,395,388 | 1,415,587 | 20,199 | 1.45% |
| TOTAL EXPENDITURES | 1,620,460 | 1,579,074 | 2,140,831 | 1,615,512 | (525,319) | -24.54% |

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. DCF supports two innovative networks of services designed to provide support to families when and where they need it: school-based Family Resource Centers and Family Support and Connections.

Division Objectives for FY 09-10

- 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.

Key Accomplishments in FY 08-09

- The Family Resource Centers continued working on a Sustainability Plan for the network as well as for each individual site.
- Healthy Start brought on four AmeriCorps workers to work at the Relief Nursery to provide intensive home visits for an additional 50 families. We increased our first birth screening by approximately 200 additional families. Our performance measures related to parenting continue to be excellent.

Changes, Challenges & Opportunities for FY 09-10

For the 2009-11 biennium, reductions in DCF's largest grant through OCCF have been received through funding streams with either the least restrictions or available for funding activities for younger children. This will cause a shift in the work plans of providers funded in the prevention practices division of DCF. Our Youth Investment funds are now a larger portion of our funding available to providers and therefore will necessarily focus more of the work performed under these contracts on at risk youth. DCF began this transition last biennium with our providers, in particular our Family Resource Centers. We are targeting these funds, through our Family Resource Centers, to youth in middle and high school who are acting out. We will also continue to use them for peer-to-peer mentoring for our Transition Age Youth focus area.

DCF has used its flexible funding in past years to seed 10 Family Resource Centers (FRCs) located in school districts throughout Lane County. We have nurtured them over many years to build strong community ties and connections to their school districts, and to locate other revenue sources for sustainability. Now DCF is taking the lead to help the FRCs align themselves with a growing federal movement towards community schools. In FY09-10, DCF will assist the school districts and FRCs to be poised and ready to take advantage of federal funding for community schools when it is available.

We are currently in our final year of the Ford Family Foundation Grant for five rural Family Resource Center sites and they continue to offer parenting classes, workshops and family activities. Challenges include personnel turnover in the rural communities and finding new staff. Title funds have also been reduced in many school districts which has impacted some of the centers receiving these funds. On a more positive note, DCF partnered with Lane ESD on their successful submission of a 21st Century

Children and Families: Prevention Practices

Learning Center grant; three of the nine school districts in which we support FRCs will be the local sites for out-of-school time and parent/family engagement activities.

The community has chosen prevention of child abuse and neglect as a focus area for the Comprehensive Plan for Children and Families and Relief Nurseries and Healthy Start target this area with the work that they do. Both have been extensively evaluated statewide by NPC Research of Portland. Data released this year has shown that children involved in Relief Nurseries:

- Spent approximately 100 fewer days in foster care than those in the general child welfare population
- Were reunited with their parents 100% of the time when enrolled in Relief Nurseries compared to 64% in the general child welfare population
- Families demonstrated positive family functioning increased from 36% to 78%
- Families increased positive parent-child interaction from 46% to 78%

Lane County is fortunate to have two relief nurseries, one in Cottage Grove and one in Eugene. Plans are underway to build one in Springfield as well.

The Healthy Start evaluation showed an amazing impact on the rate of child abuse for those families receiving intensive home visiting. The rate of child abuse for the high-risk intensive home-visited families was two times less than for children not in the program (13 per 1000 for home-visited children vs. 25 per 1000 for non-Healthy Start children). The rate of abuse among high risk intensive service families has steadily declined since 2005-06, when the program implemented the strict research-based standards required by Healthy Families America (HFA). In 2007, HFA recognized the high quality of Healthy Start services through accreditation, and Lane County continues to follow this model.

Healthy Start's budget is cut by the State over 21% for the 2009-11 biennium. This has caused a reduction in hours for most workers and a loss of several families. The legislature asked for a redesign of the program and the state Commission recently approved the redesign. We are waiting to see how these changes will impact our program locally. Our Relief Nursery Healthy Start has an opportunity to hire four AmeriCorps workers again, which will allow us to serve additional families despite the budget cuts. We are continuing to increase our services to parents prenatally which has been shown to produce better outcomes for babies.

The Relief Nursery in Eugene and Family Relief Nursery in Cottage Grove, along with CASA, were held harmless from funding cuts from our state OCCF grant. CASA, however, is going through a redesign process at the state level and its full impact upon our local program will not be known for some time.

Children and Families: Prevention Practices

Performance Management

Local Commissions on Children and Families are statutorily required in every county in Oregon. As such, the state requires local programs 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 Family Resource Centers, to ensure that we can report on individual as well as aggregate achievements across the multiple school districts in Lane County. We measure the percent of clients with improved parent/child interaction at all our locally funded programs with the exception of CASA.

| DIVISION PERFORMANCE MEASURES | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|
| Performance Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Actual | 2008-09 Target | Comment | 2009-10 Target |
| % clients with improved parent/child interaction | 89% | 87% | 86% | 85% | On Target | 85% |
| Increased monetary resources for prevention programs and strategies (dollars) | \$1,666,354 | \$764,925 | \$594,328 | \$550,000 | On Target | \$550,000 |
| Increased non-monetary resources for prevention programs and strategies (volunteer hours) | 19,961 | 13,130 | 15,301 | 15,000 | On Target | 15,000 |

| DEPARTMENT REVENUE SUMMARY | | | | | | |
|-----------------------------------|------------------------|------------------------|--------------------------|-------------------------|------------------------|-----------------------|
| REVENUE ACCOUNTS | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Health & Human Services | 63,604 | 174,053 | 59,848 | 5,561 | (54,287) | -90.71% |
| Department Of Justice | 226,523 | 93,348 | 275,000 | 235,539 | (39,461) | -14.35% |
| FEDERAL REVENUES | 290,127 | 267,401 | 334,848 | 241,100 | (93,748) | -28.00% |
| Child Care & Dev. Block Grant | 158,554 | 117,109 | 151,897 | 126,119 | (25,778) | -16.97% |
| Crisis Nursery | 279,871 | 288,327 | 250,000 | 249,032 | (968) | -0.39% |
| Family Preservation | 103,614 | 88,717 | 115,728 | 80,939 | (34,789) | -30.06% |
| Title XIX | 37,046 | 157,192 | 147,308 | 72,526 | (74,782) | -50.77% |
| Youth Involvement | 364,234 | 252,527 | 279,785 | 255,034 | (24,751) | -8.85% |
| CASA | 46,162 | 120,750 | 76,717 | 70,341 | (6,376) | -8.31% |
| Comm On Children & Families | 190,467 | 374,246 | 185,345 | 232,184 | 46,839 | 25.27% |
| Crisis Nursery Development | 192,485 | 272,322 | 259,525 | 237,955 | (21,570) | -8.31% |
| Great Start | 92,815 | 111,063 | 88,028 | 80,707 | (7,321) | -8.32% |
| Healthy Start | 634,024 | 1,124,892 | 724,026 | 691,154 | (32,872) | -4.54% |
| SRI | 96,727 | 163,107 | 36,812 | 84,084 | 47,272 | 128.41% |
| Misc - State Revenue | 0 | 19,716 | 104,034 | 54,613 | (49,421) | -47.50% |
| STATE GRANT REVENUES | 2,195,999 | 3,089,968 | 2,419,205 | 2,234,688 | (184,517) | -7.63% |
| Miscellaneous Cities | 0 | 1,800 | 0 | 0 | 0 | 0.00% |
| Other Local | 70,975 | 62,450 | 51,225 | 0 | (51,225) | -100.00% |
| LOCAL REVENUES | 70,975 | 64,250 | 51,225 | 0 | (51,225) | -100.00% |
| Private Donations | 0 | 0 | 10 | 0 | (10) | -100.00% |
| Refunds & Reimbursements | 84 | 4,937 | 6,522 | 2,000 | (4,522) | -69.33% |
| FEES AND CHARGES | 84 | 4,937 | 6,532 | 2,000 | (4,532) | -69.38% |

Children and Families

| DEPARTMENT REVENUE SUMMARY | | | | | | |
|-------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|-------------------|
| REVENUE ACCOUNTS | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Departmental Administration | 0 | 500 | 0 | 0 | 0 | 0.00% |
| ADMINISTRATIVE CHARGES | 0 | 500 | 0 | 0 | 0 | 0.00% |
| Investment Earnings | 11,790 | 8,177 | 20,497 | 12,350 | (8,147) | -39.75% |
| INTEREST EARNINGS | 11,790 | 8,177 | 20,497 | 12,350 | (8,147) | -39.75% |
| Resource Carryover | 0 | 0 | (1,000) | 0 | 1,000 | -100.00% |
| Fund Balance | 0 | 264,670 | 620,848 | 214,846 | (406,002) | -65.39% |
| Transfer Fr General Fund | 396,720 | 67,857 | 55,735 | 203,710 | 147,975 | 265.50% |
| Transfer Fr Int Svc Funds | 0 | 0 | 5,938 | 0 | (5,938) | -100.00% |
| FISCAL TRANSACTIONS | 396,720 | 332,527 | 681,521 | 418,556 | (262,965) | -38.59% |
| TOTAL RESOURCES | 2,965,695 | 3,767,761 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |

Children and Families

| DEPARTMENT EXPENSE SUMMARY | | | | | | |
|-----------------------------------|----------------------------|----------------------------|------------------------------|-----------------------------|----------------------------|---------------------------|
| EXPENDITURE ACCOUNTS | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Permanent Operating Salaries | 357,946 | 394,269 | 452,254 | 383,835 | (68,419) | -15.13% |
| Extra Help | 14,663 | 29,804 | 28,883 | 2,496 | (26,387) | -91.36% |
| Overtime | 734 | 0 | 0 | 0 | 0 | 0.00% |
| Reduction Unfunded Vac Liab | 3,897 | 7,241 | 6,792 | 6,230 | (562) | -8.27% |
| Compensatory Time | 286 | 1,665 | 0 | 0 | 0 | 0.00% |
| Employee Benefits | 204,819 | 0 | 0 | 0 | 0 | 0.00% |
| Risk Management Benefits | 3 | 3 | 0 | 0 | 0 | 0.00% |
| Social Security Expense | 0 | 26,354 | 27,087 | 22,512 | (4,575) | -16.89% |
| Medicare Insurance Expense | 0 | 6,163 | 6,350 | 5,270 | (1,080) | -17.01% |
| Unemployment Insurance (State) | 0 | 4,377 | 4,056 | 2,789 | (1,267) | -31.24% |
| Workers Comp | 0 | 1,442 | 1,329 | 1,092 | (237) | -17.83% |
| Disability Insurance - Long-term | 0 | 3,086 | 4,499 | 3,605 | (894) | -19.87% |
| PERS - OPSRP Employer rate | 0 | 49,080 | 53,867 | 32,433 | (21,434) | -39.79% |
| PERS Bond | 22,209 | 24,308 | 23,057 | 29,254 | 6,197 | 26.88% |
| PERS - 6% Pickup | 0 | 24,380 | 28,185 | 21,648 | (6,537) | -23.19% |
| Health Insurance | 0 | 95,542 | 127,332 | 85,310 | (42,022) | -33.00% |
| Dental Insurance | 0 | 8,963 | 11,095 | 7,249 | (3,846) | -34.66% |
| Vision Insurance | 0 | 1,772 | 2,806 | 1,894 | (912) | -32.50% |
| EE Assistance Pgm - IBH | 0 | 497 | 564 | 359 | (205) | -36.35% |
| Life Insurance | 0 | 1,322 | 1,766 | 1,152 | (614) | -34.77% |
| Flexible Spending | 0 | 72 | 110 | 73 | (37) | -33.64% |
| Disability Insurance - Short Term | 0 | 189 | 221 | 148 | (73) | -33.03% |
| Defer. Comp Employer Contrib. | 0 | 1,350 | 1,061 | 1,992 | 931 | 87.75% |
| Retiree Medical | 0 | 21,038 | 23,140 | 17,730 | (5,410) | -23.38% |
| Salary Offset | 0 | 0 | 1,587 | 0 | (1,587) | -100.00% |
| PERSONNEL SERVICES | 604,556 | 702,917 | 806,041 | 627,071 | (178,970) | -22.20% |
| Professional & Consulting | 131,362 | 18,416 | 138,411 | 49,837 | (88,574) | -63.99% |
| Training Services | 800 | 0 | 0 | 0 | 0 | 0.00% |
| Intergovernmental Agreements | 192,337 | 264,095 | 265,375 | 416,518 | 151,143 | 56.95% |
| Agency Payments | 1,530,349 | 1,429,800 | 2,035,452 | 1,552,182 | (483,270) | -23.74% |
| Family Support Services | 1,157 | 2,291 | 2,158 | 8,900 | 6,742 | 312.42% |
| State Payback | 0 | 8,087 | 0 | 0 | 0 | 0.00% |
| Telephone Services | 4,865 | 5,496 | 9,203 | 7,349 | (1,854) | -20.15% |
| Purchased Insurance | 1,266 | 1,968 | 2,184 | 1,813 | (371) | -16.99% |
| Fleet Services Rentals | 2,568 | 3,003 | 3,632 | 3,389 | (243) | -6.69% |
| Copier Charges | 1,646 | 1,699 | 1,600 | 2,912 | 1,312 | 82.00% |
| Mail Room Charges | 1,318 | 839 | 1,700 | 1,950 | 250 | 14.71% |
| Direct/Information Services | 36,672 | 33,384 | 35,052 | 57,274 | 22,222 | 63.40% |
| County Overhead Charges | 65,472 | 72,310 | 68,523 | 89,109 | 20,586 | 30.04% |
| Dept Support/Direct | 0 | 500 | 51,854 | 26,406 | (25,448) | -49.08% |
| PC Replacement Services | 6,531 | 0 | 0 | 6,258 | 6,258 | 100.00% |
| Office Supplies & Expense | 14,494 | 10,114 | 9,213 | 14,655 | 5,442 | 59.07% |
| Membrshp/Professional Licenses | 5,620 | 4,320 | 2,500 | 4,000 | 1,500 | 60.00% |

Children and Families

| DEPARTMENT EXPENSE SUMMARY | | | | | | |
|-----------------------------------|----------------------------|----------------------------|------------------------------|-----------------------------|----------------------------|---------------------------|
| EXPENDITURE ACCOUNTS | FY 06-07 Actual | FY 07-08 Actual | FY 08-09 Curr Bgt | FY 09-10 Adopted | \$ Chng Fr Curr | % Chng Fr Curr |
| Printing & Binding | 4,865 | 395 | 3,750 | 2,600 | (1,150) | -30.67% |
| Advertising & Publicity | 4,222 | 978 | 3,500 | 400 | (3,100) | -88.57% |
| Photo/Video Supplies & Svcs | 1,767 | 0 | 0 | 0 | 0 | 0.00% |
| Postage | 50 | 500 | 201 | 0 | (201) | -100.00% |
| DP Supplies And Access | 843 | 417 | 500 | 100 | (400) | -80.00% |
| DP Equipment | 0 | 0 | 3,332 | 500 | (2,832) | -84.99% |
| Furniture, Equipment & Tools | 4,409 | 0 | 647 | 0 | (647) | -100.00% |
| Food | 7,144 | 13,512 | 10,401 | 6,198 | (4,203) | -40.41% |
| Clothing | 6 | 0 | 0 | 0 | 0 | 0.00% |
| Business Expense & Travel | 27,327 | 31,659 | 23,393 | 14,422 | (8,971) | -38.35% |
| Awards & Recognition | 0 | 220 | 0 | 441 | 441 | 100.00% |
| Outside Education & Travel | 40,906 | 15,474 | 31,278 | 13,410 | (17,868) | -57.13% |
| County Training Classes | 757 | 1,925 | 1,093 | 1,000 | (93) | -8.51% |
| Miscellaneous Payments | 7,716 | 35,437 | 2,835 | 0 | (2,835) | -100.00% |
| MATERIALS & SERVICES | 2,096,469 | 1,956,837 | 2,707,787 | 2,281,623 | (426,164) | -15.74% |
| Transfer To General Fund | 0 | 3,288 | 0 | 0 | 0 | 0.00% |
| FUND TRANSFERS | 0 | 3,288 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENDITURES | 2,701,025 | 2,663,042 | 3,513,828 | 2,908,694 | (605,134) | -17.22% |

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