

# Department of Children and Families

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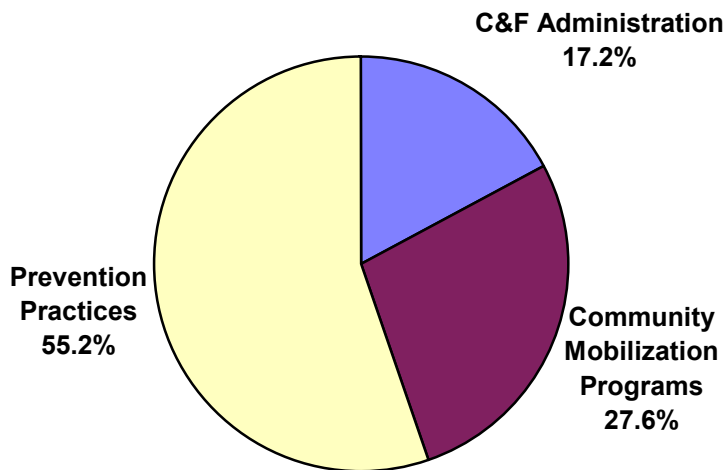
## Department Purpose

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.

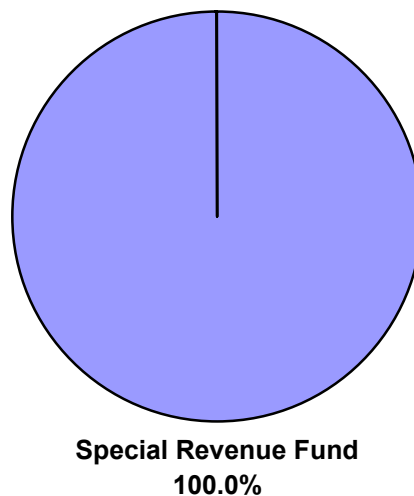
## Total Expenditures

\$2,833,774

### FY 09-10 Expenditures by Division



### FY 09-10 Budget by Fund



Alicia Hays, Director  
Children and Families  
682-7492

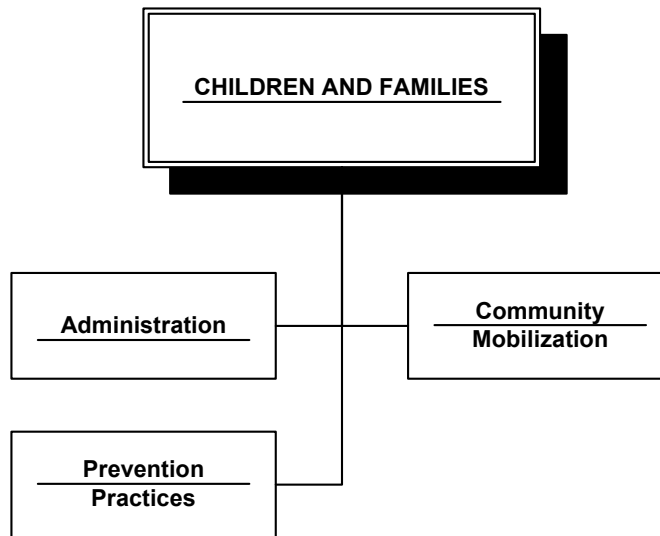
# Children and Families

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## 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

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### 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 will be 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 supports the work of a Transition Age Youth Task Force which convenes 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. Pilot being developed to create a case manager position, integrating with Youth Peer Support Specialists and accessing a local collaborative team of advisors.
- DCF continues to support collaborations and community efforts to address issues facing Lane County youth. Department staff works 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 reviews 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 continues to value the goal of staff development and training. DCF continues 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 continues 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 a small amount of county general funds. DCF's largest funding source is the Oregon Commission on Children and Families, which currently is allocated in an even split of seven state general funding streams and seven federal pass through funding streams. DCF has been advised that the State of Oregon may decrease OCCF's budget between 15%-30% in the upcoming 2009-2011 biennium. This budget cut would be passed on to the local county budgets. At the time DCF's budget was built, a 15% reduction was the best information given. However, at this time the department may be looking at a much worse scenario with deeper cuts, more layoffs, and more programmatic reduction.

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 .50 FTE of a temporary office assistant position to help support the administration of the department. The loss of both of these positions will put additional workload on the remaining staff and cause additional stress on those positions.

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The department convened a community conversation with our providers wherein consensus was reached to across the board cuts to minimize the effect on any one area of an intricate web of social services within our community. The impact upon our programs such as Healthy Start, CASA, Relief Nurseries, Family Resource Centers, Runaway/Homeless Youth Initiative and Family Support and Connections, and the children, youth and families they serve is enormous even at a 15% reduction.

In FY 06-07 and FY 07-08, the Board used discretionary General Fund to provide a 1.0 FTE prevention resource development position. The position was cut to .50 FTE at the beginning FY 08-09 when the Secure Rural Schools Act (SRS) was not renewed. While SRS was eventually renewed, the position was not restored to full time. In an effort to maintain resource development to the County and its citizens, the department allocated other grants funds to restore the position to full time - and will continue to maintain this level of service even though state grant funds are expected to be cut by 5%. In the first eight months of FY 08-09, the position has leveraged \$310,000 and applied for a two year continuation grant of \$250,000. Maintaining this position at 1.0 FTE focused on resource development is essential to continue bringing much needed resources to the Lane County community during these troubling times and to take full advantage of the opportunities presented by the federal stimulus funds. This resource development position will be able to reach out for the federal grant funds as well as the federal funds released to the states for their discretionary spending. *It is a strategic time to have a fully funded resource development position within Lane County and as a result, the County Administrator has included it in his Proposed Budget.*

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.

### **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 07-08, DCF far exceeded targets in both volunteer hours and funds leveraged. During this period, DCF facilitated a number of one-time events that resulted in a significant number of volunteer hours. These events also garnered an extraordinary amount of donations and in-kind contributions. An example of this is our Positive Youth Development Initiatives' Youth Celebration. Several grants for one-time support for big projects including Positive Youth Development and the Trauma Healing Center were awarded in FY 07-08.

During FY08-09 & 09-10 DCF has had and will have several grants sunset. Federal and state grant funds have been difficult to come by in the past two years, causing DCF to lower their expectation of leveraged dollars. Also, DCF has lowered its anticipated leveraged amount with the uncertainty of its resource development position being fully funded.

## Children and Families

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| <b>DEPARTMENT PERFORMANCE MEASURES</b>                                       |                           |                           |                           |                           |                                |                           |
|------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|
| <b>Performance Measures</b>                                                  | <b>2005-06<br/>Actual</b> | <b>2006-07<br/>Actual</b> | <b>2007-08<br/>Actual</b> | <b>2007-08<br/>Target</b> | <b>2007-08<br/>Perf. Index</b> | <b>2008-09<br/>Target</b> |
| Leveraged monetary resources for prevention activities (dollars)             | \$1,215,629               | \$2,094,744               | \$1,503,196               | \$900,000                 | Far Exceeds Target             | \$900,000                 |
| Leveraged non-monetary resources for prevention activities (volunteer hours) | 9,930                     | 19,961                    | 24,817                    | 15,225                    | Far Exceeds Target             | 15,000                    |

## Children and Families

| <b>DEPARTMENT FINANCIAL SUMMARY</b> |                  |                  |                  |                  |                  |                |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|                                     | <b>FY 06-07</b>  | <b>FY 07-08</b>  | <b>FY 08-09</b>  | <b>FY 09-10</b>  | <b>\$ Chng</b>   | <b>% Chng</b>  |
|                                     | <b>Actual</b>    | <b>Actual</b>    | <b>Curr Bgt</b>  | <b>Proposed</b>  | <b>Fr Curr</b>   | <b>Fr Curr</b> |
| <b>RESOURCES:</b>                   |                  |                  |                  |                  |                  |                |
| Federal Revenues                    | 290,127          | 267,401          | 325,000          | 241,100          | (83,900)         | -25.82%        |
| State Revenues                      | 2,195,999        | 3,089,968        | 2,500,741        | 2,255,928        | (244,813)        | -9.79%         |
| Local Revenues                      | 70,975           | 64,250           | 52,215           | 0                | (52,215)         | -100.00%       |
| Fees and Charges                    | 84               | 4,937            | 2,000            | 2,000            | 0                | 0.00%          |
| Administrative Charges              | 0                | 500              | 2,169            | 2,500            | 331              | 15.26%         |
| Interest Earnings                   | 11,790           | 8,178            | 4,000            | 12,350           | 8,350            | 208.75%        |
| <b>Total Revenue</b>                | <b>2,568,975</b> | <b>3,435,234</b> | <b>2,886,125</b> | <b>2,513,878</b> | <b>(372,247)</b> | <b>-12.90%</b> |
| Resource Carryover                  | 0                | 264,671          | 611,203          | 214,846          | (396,357)        | -64.85%        |
| Fund Transfers In                   | 396,720          | 67,857           | 61,673           | 105,050          | 43,377           | 70.33%         |
| <b>TOTAL RESOURCES</b>              | <b>2,965,695</b> | <b>3,767,761</b> | <b>3,559,001</b> | <b>2,833,774</b> | <b>(725,227)</b> | <b>-20.38%</b> |
| <b>EXPENDITURES:</b>                |                  |                  |                  |                  |                  |                |
| Personnel Services                  | 604,557          | 702,917          | 806,041          | 798,703          | (7,338)          | -0.91%         |
| Materials and Services              | 2,096,469        | 1,956,837        | 2,747,022        | 2,035,071        | (711,951)        | -25.92%        |
| Fiscal Transactions                 | 0                | 3,288            | 0                | 0                | 0                | 0.00%          |
| Total Resrvs & Conting.             | 0                | 0                | 5,938            | 0                | (5,938)          | -100.00%       |
| <b>TOTAL EXPENDITURES</b>           | <b>2,701,025</b> | <b>2,663,042</b> | <b>3,559,001</b> | <b>2,833,774</b> | <b>(725,227)</b> | <b>-20.38%</b> |
| <b>Total FTE</b>                    | <b>8.00</b>      | <b>10.50</b>     | <b>9.01</b>      | <b>7.90</b>      | <b>(1.11)</b>    | <b>-12.32%</b> |
| <b>EXPENDITURES BY FUND</b>         |                  |                  |                  |                  |                  |                |
| Special Revenue Fund                | 2,701,025        | 2,663,042        | 3,559,001        | 2,833,774        | (725,227)        | -20.38%        |
| <b>TOTAL FUNDS</b>                  | <b>2,701,025</b> | <b>2,663,042</b> | <b>3,559,001</b> | <b>2,833,774</b> | <b>(725,227)</b> | <b>-20.38%</b> |

| <b>DEPARTMENT FINANCIAL SUMMARY BY PROGRAM</b> |                  |                  |                  |                  |                  |                |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|                                                | <b>FY 06-07</b>  | <b>FY 07-08</b>  | <b>FY 08-09</b>  | <b>FY 09-10</b>  | <b>\$ Chng</b>   | <b>% Chng</b>  |
|                                                | <b>Actual</b>    | <b>Actual</b>    | <b>Curr Bgt</b>  | <b>Proposed</b>  | <b>Fr Curr</b>   | <b>Fr Curr</b> |
| <b>PROGRAMS</b>                                |                  |                  |                  |                  |                  |                |
| C & F Administration                           | 275,898          | 343,082          | 642,094          | 459,628          | (182,466)        | -28.42%        |
| Community Mobilization                         | 397,035          | 316,539          | 459,878          | 329,871          | (130,007)        | -28.27%        |
| Family Violence Initiative                     | 87,274           | 0                | 0                | 0                | 0                | 0.00%          |
| Strategic Development                          | 208,259          | 280,385          | 208,999          | 138,611          | (70,388)         | -33.68%        |
| ED TA WWD Grant                                | 112,100          | 124,581          | 274,993          | 235,539          | (39,454)         | -14.35%        |
| Runaway & Homeless Youth                       | 0                | 19,381           | 125,000          | 54,613           | (70,387)         | -56.31%        |
| Healthy Start                                  | 0                | 323,007          | 237,808          | 199,925          | (37,883)         | -15.93%        |
| Prevention Practices                           | 1,620,460        | 1,256,067        | 1,610,229        | 1,415,587        | (194,642)        | -12.09%        |
| <b>TOTAL EXPENDITURES</b>                      | <b>2,701,025</b> | <b>2,663,042</b> | <b>3,559,001</b> | <b>2,833,774</b> | <b>(725,227)</b> | <b>-20.38%</b> |

## Children and Families

| <b>DEPARTMENT REVENUE SUMMARY</b> |                            |                            |                              |                              |                            |                           |
|-----------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|----------------------------|---------------------------|
| <b>REVENUE ACCOUNTS</b>           | <b>FY 06-07<br/>Actual</b> | <b>FY 07-08<br/>Actual</b> | <b>FY 08-09<br/>Curr Bgt</b> | <b>FY 09-10<br/>Proposed</b> | <b>\$ Chng<br/>Fr Curr</b> | <b>% Chng<br/>Fr Curr</b> |
| Health & Human Services           | 63,604                     | 174,053                    | 50,000                       | 5,561                        | (44,439)                   | -88.88%                   |
| Department Of Justice             | 226,523                    | 93,348                     | 275,000                      | 235,539                      | (39,461)                   | -14.35%                   |
| <b>FEDERAL REVENUES</b>           | <b>290,127</b>             | <b>267,401</b>             | <b>325,000</b>               | <b>241,100</b>               | <b>(83,900)</b>            | <b>-25.82%</b>            |
| Child Care & Dev. Block Grt       | 158,554                    | 117,109                    | 122,684                      | 126,119                      | 3,435                      | 2.80%                     |
| Crisis Nursery                    | 279,871                    | 288,327                    | 250,000                      | 249,032                      | (968)                      | -0.39%                    |
| Family Preservation               | 103,614                    | 88,717                     | 92,000                       | 80,939                       | (11,061)                   | -12.02%                   |
| Title XIX                         | 37,046                     | 157,192                    | 33,000                       | 72,526                       | 39,526                     | 119.78%                   |
| Youth Involvement                 | 364,234                    | 252,527                    | 275,000                      | 255,830                      | (19,170)                   | -6.97%                    |
| CASA                              | 46,162                     | 120,750                    | 80,500                       | 70,341                       | (10,159)                   | -12.62%                   |
| Comm On Children & Famil          | 190,467                    | 374,246                    | 286,528                      | 250,368                      | (36,160)                   | -12.62%                   |
| Crisis Nursery Developmt          | 192,485                    | 272,322                    | 272,323                      | 237,955                      | (34,368)                   | -12.62%                   |
| Great Start                       | 92,815                     | 111,063                    | 95,235                       | 80,707                       | (14,528)                   | -15.25%                   |
| Healthy Start                     | 634,024                    | 1,124,892                  | 777,062                      | 693,414                      | (83,648)                   | -10.76%                   |
| SRI                               | 96,727                     | 163,107                    | 91,409                       | 84,084                       | (7,325)                    | -8.01%                    |
| Misc - State Revenue              | 0                          | 19,716                     | 125,000                      | 54,613                       | (70,387)                   | -56.31%                   |
| <b>STATE GRANT REVENUES</b>       | <b>2,195,999</b>           | <b>3,089,968</b>           | <b>2,500,741</b>             | <b>2,255,928</b>             | <b>(244,813)</b>           | <b>-9.79%</b>             |
| Miscellaneous Cities              | 0                          | 1,800                      | 0                            | 0                            | 0                          | 0.00%                     |
| Other Local                       | 70,975                     | 62,450                     | 52,215                       | 0                            | (52,215)                   | -100.00%                  |
| <b>LOCAL REVENUES</b>             | <b>70,975</b>              | <b>64,250</b>              | <b>52,215</b>                | <b>0</b>                     | <b>(52,215)</b>            | <b>-100.00%</b>           |
| Refunds & Reimbursements          | 84                         | 4,937                      | 2,000                        | 2,000                        | 0                          | 0.00%                     |
| <b>FEES AND CHARGES</b>           | <b>84</b>                  | <b>4,937</b>               | <b>2,000</b>                 | <b>2,000</b>                 | <b>0</b>                   | <b>0.00%</b>              |
| Departmental Administration       | 0                          | 500                        | 2,169                        | 2,500                        | 331                        | 15.26%                    |
| <b>ADMINISTRATIVE CHRGS</b>       | <b>0</b>                   | <b>500</b>                 | <b>2,169</b>                 | <b>2,500</b>                 | <b>331</b>                 | <b>15.26%</b>             |
| Investment Earnings               | 11,790                     | 8,177                      | 4,000                        | 12,350                       | 8,350                      | 208.75%                   |
| <b>INTEREST EARNINGS</b>          | <b>11,790</b>              | <b>8,177</b>               | <b>4,000</b>                 | <b>12,350</b>                | <b>8,350</b>               | <b>208.75%</b>            |
| Fund Balance                      | 0                          | 264,670                    | 611,203                      | 214,846                      | (396,357)                  | -64.85%                   |
| Transfer Fr General Fund          | 396,720                    | 67,857                     | 55,735                       | 105,050                      | 49,315                     | 88.48%                    |
| Transfer Fr Int Svc Fnds          | 0                          | 0                          | 5,938                        | 0                            | (5,938)                    | -100.00%                  |
| <b>FISCAL TRANSACTIONS</b>        | <b>396,720</b>             | <b>332,527</b>             | <b>672,876</b>               | <b>319,896</b>               | <b>(352,980)</b>           | <b>-52.46%</b>            |
| <b>TOTAL RESOURCES</b>            | <b>2,965,695</b>           | <b>3,767,761</b>           | <b>3,559,001</b>             | <b>2,833,774</b>             | <b>(725,227)</b>           | <b>-20.38%</b>            |

## Children and Families

| <b>DEPARTMENT EXPENSE SUMMARY</b> |                 |                 |                 |                 |                |                |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>EXPENDITURE ACCOUNTS</b>       | <b>FY 06-07</b> | <b>FY 07-08</b> | <b>FY 08-09</b> | <b>FY 09-10</b> | <b>\$ Chng</b> | <b>% Chng</b>  |
|                                   | <b>Actual</b>   | <b>Actual</b>   | <b>Curr Bgt</b> | <b>Proposed</b> | <b>Fr Curr</b> | <b>Fr Curr</b> |
| Permanent Operating Salaries      | 357,946         | 394,269         | 452,254         | 474,198         | 21,944         | 4.85%          |
| 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          | 28,109          | 1,022          | 3.77%          |
| Medicare Insurance Expense        | 0               | 6,163           | 6,350           | 6,582           | 232            | 3.65%          |
| Unemployment Insurance (State)    | 0               | 4,377           | 4,056           | 3,719           | (337)          | -8.31%         |
| Workers Comp                      | 0               | 1,442           | 1,329           | 1,359           | 30             | 2.26%          |
| Disability Insurance - Long-term  | 0               | 3,086           | 4,499           | 4,508           | 9              | 0.20%          |
| PERS - OPSRP Employer rate        | 0               | 49,080          | 53,867          | 41,571          | (12,296)       | -22.83%        |
| PERS Bond                         | 22,209          | 24,308          | 23,057          | 36,032          | 12,975         | 56.27%         |
| PERS - 6% Pickup                  | 0               | 24,380          | 28,185          | 27,065          | (1,120)        | -3.97%         |
| Health Insurance                  | 0               | 95,542          | 127,332         | 126,632         | (700)          | -0.55%         |
| Dental Insurance                  | 0               | 8,963           | 11,095          | 10,839          | (256)          | -2.31%         |
| Vision Insurance                  | 0               | 1,772           | 2,806           | 2,760           | (46)           | -1.64%         |
| EE Assistance Pgm - IBH           | 0               | 497             | 564             | 480             | (84)           | -14.89%        |
| Life Insurance                    | 0               | 1,322           | 1,766           | 1,536           | (230)          | -13.02%        |
| Flexible Spending                 | 0               | 72              | 110             | 98              | (12)           | -10.91%        |
| Disability Insurance - Short Term | 0               | 189             | 221             | 196             | (25)           | -11.31%        |
| Defer. Comp Employer Contrib.     | 0               | 1,350           | 1,061           | 2,040           | 979            | 92.27%         |
| Retiree Medical                   | 0               | 21,038          | 23,140          | 22,253          | (887)          | -3.83%         |
| Salary Offset                     | 0               | 0               | 1,587           | 0               | (1,587)        | -100.00%       |
| <b>PERSONNEL SERVICES</b>         | <b>604,556</b>  | <b>702,917</b>  | <b>806,041</b>  | <b>798,703</b>  | <b>(7,338)</b> | <b>-0.91%</b>  |
| Professional & Consulting         | 131,362         | 18,416          | 138,411         | 38,456          | (99,955)       | -72.22%        |
| Training Services                 | 800             | 0               | 0               | 0               | 0              | 0.00%          |
| Intergovernmental Agreements      | 192,337         | 264,095         | 285,375         | 313,647         | 28,272         | 9.91%          |
| Agency Payments                   | 1,530,349       | 1,429,800       | 2,055,247       | 1,416,883       | (638,364)      | -31.06%        |
| 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           | 2,240           | 56             | 2.56%          |
| 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          | 62,328          | 27,276         | 77.82%         |
| County Overhead Charges           | 65,472          | 72,310          | 70,798          | 89,109          | 18,311         | 25.86%         |
| 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

| <b>DEPARTMENT EXPENSE SUMMARY</b> |                  |                  |                  |                  |                  |                 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>EXPENDITURE ACCOUNTS</b>       | <b>FY 06-07</b>  | <b>FY 07-08</b>  | <b>FY 08-09</b>  | <b>FY 09-10</b>  | <b>\$ Chng</b>   | <b>% Chng</b>   |
|                                   | <b>Actual</b>    | <b>Actual</b>    | <b>Curr Bgt</b>  | <b>Proposed</b>  | <b>Fr Curr</b>   | <b>Fr Curr</b>  |
| 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           | 10,928           | (20,350)         | -65.06%         |
| County Training Classes           | 757              | 1,925            | 1,093            | 1,000            | (93)             | -8.51%          |
| Miscellaneous Payments            | 7,716            | 35,437           | 0                | 0                | 0                | 0.00%           |
| <b>MATERIALS &amp; SERVICES</b>   | <b>2,096,469</b> | <b>1,956,837</b> | <b>2,747,022</b> | <b>2,035,071</b> | <b>(711,951)</b> | <b>-25.92%</b>  |
| Transfer To General Fund          | 0                | 3,288            | 0                | 0                | 0                | 0.00%           |
| <b>FUND TRANSFERS</b>             | <b>0</b>         | <b>3,288</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0.00%</b>    |
| Operational Reserves              | 0                | 0                | 5,938            | 0                | (5,938)          | -100.00%        |
| <b>TOTAL RESERVES</b>             | <b>0</b>         | <b>0</b>         | <b>5,938</b>     | <b>0</b>         | <b>(5,938)</b>   | <b>-100.00%</b> |
| <b>TOTAL EXPENDITURES</b>         | <b>2,701,025</b> | <b>2,663,042</b> | <b>3,559,001</b> | <b>2,833,774</b> | <b>(725,227)</b> | <b>-20.38%</b>  |