

Department Mission:

“Our purpose is to create conditions that promote the well-being of children, youth and their families to become independent, responsible citizens. We strive toward a more caring, cooperative community by supporting local planning, by coordinating community resources, and by funding needed services.”

Mandated Services:

The local Commission will lead, coordinate and facilitate the development and preparation of a single local plan for coordinating community programs, strategies and services for children 0 through 18 and their families. The proposed budget distribution will identify the applicable portion(s) of the plan for each funding area represented in the budget. OAR 423-010-0021

Activities and initiatives will have measurable outcomes and support county goals adopted in the local plan. It is the intent that activities and initiatives will be proved in a culturally competent and gender-specific manner that reflects the population, needs and resources of the county. OAR 423-010-0024

Department Overview:

The Commission on Children and Families (CCF) is the advisory board to the Klamath County Board of Commissioners on policy related to the health and well being of Klamath County’s children and their families. The CCF is responsible for:

- **Local Comprehensive plan for children 0-18 years** Engage the community in working collaboratively to find solutions and leverage people and funds to:
 - Keep kids out of the foster care system: (*In our Healthy Start program our children are half as likely to become victims of child abuse.*)
 - Keep kids out of the justice system
 - Get kids ready to learn for school
 - Empower children and families to become healthy, employable and contributing members of their communities

- **Community building and mobilization**
 - **Stop the Hurt Coalition** (Child Abuse Prevention Campaign)
 - **Partners for Change** (Train the trainers program to educate the community on the importance of early childhood brain development)
 - **Safe Schools/Healthy Students Initiative** (Community-wide team to respond and recognize the complexity of youth violence)
 - **Intergenerational Community Center** (Initiative to plan for the development and implementation of a community center)
 - **Klamath County Mentoring Coalition** (A network of over 60 local agencies concerned with positive youth activities)

- *Service system delivery enhancement, innovation and evaluation*
 - All programs are funded through a competitive process
 - All contracted programs are evidenced-based and are monitored quarterly for result-oriented measurement

- *Advising the Board of County Commissioners on policies affecting children and families*
 - CCF meets regularly with BOCC on policies and conditions of our children and families

Successes and Challenges:

Successes

Measured outcomes from our contracted providers:

- **CASA:** Of the 131 children assessed, 99% of the children assigned to a CASA Volunteer did not experience any new abuse.
- **HEALTHY START PROGRAM:** Of the 32 families that received intensive services, 89% showed positive parent-child interactions and used positive social support systems.
- **PROJECT CHANGES:** Of the 109 youth assessed, 75% showed reduced risk factors and increased protective factors that will help keep them out of the juvenile justice system.
- **KIDS IN THE MIDDLE MENTORING:** Of the youth assessed, 85% of the youth reported improved connectiveness to school and family.

With the State allocation to the CCF of \$438,037 (1-year) we were able to leverage \$562,462 in grants, cash, in-kind and community pledges for a total of \$1,000,499 in funds for our kids and families. Along with the program's leveraged funds our programs also tracked 11,208 hours of volunteer time from our community members.

Challenges

On February 1, Governor Kitzhaber announced his budget for the 2011-13 biennium that included major changes to child-serving agencies. His goal is to maximize the investment of federal, state, and private resources by consolidating and aligning existing services with a keen focus on early school readiness and success. As of this time, an Oregon Education Investment Team has been named and two design teams will be working on how to implement this plan. According to the Governor's office, a budget and policy framework report is due out May 31, 2011. Under the plan (which would officially transition on July 1, 2012) all funding for local Commissions would shift to the Governor's Early Learning Council. At this time the local CCF's were instructed to plan for 1 year at the same budget amounts for 2011-12.

The Commission's greatest challenge is not knowing what the State will do with the county commissions after 2012. Other Commissions around the State are strategizing on how to

Department: Commission on Children
& Families

FY 2012 Proposed Budget

transition out of county government to be able to continue their community work if they are eliminated from the State Budget completely.

Unfortunately, Klamath County is at the top of the State rankings for many community ills; child abuse and neglect, poverty, teen pregnancy, drug and alcohol abuse, and juvenile crime...and the Commission is the only part of county government whose primary mission is to prevent problems affecting children and families. The loss to our community will be immeasurable if we are not able to continue our prevention efforts. We all know too well how much law enforcement and incarceration costs our community. The results of prevention and community empowerment are the most cost effective way to have long-term savings to our tax-payers.

Until more decisions are made at the Legislative level for State funding to the Commission; the plan will be to develop a non-profit arm to be able to continue current non-government projects for our community.

Budget Overview:

We are a State funded department and follow the guidelines and OARs through the State Commission office. We are making no cuts to staff and current provider's contracts will be extended for one year.

Significant Changes:

No significant changes were implemented as part of the proposed budget.

Key issues:

- The Commission on Children & Families has many projects that are on-going and developing. One of the strategies to be able to continue our community work is to form our own non-profit arm to the Commission. Two years ago we started the planning process for an Intergenerational Community Center. We received permission from the State Commission at that time to develop a non-profit arm to develop the center. Along with our partners, the Klamath Basin Senior Center and Citizens for Safe Schools, developing a non-profit arm to the Commission will keep this needed process going for our community. The planning portion has been completed and the next step will be to pursue a capital campaign.
- If State funding is not available in 2012, the interest accrued in our Operating Contingency Fund could be utilized by the non-profit arm to continue working on our community projects.
- Commission projects like the Stop the Hurt Coalition and the Klamath Mentoring/Youth Development Network could easily go under the new non-profit arm. Currently these projects are not funded through the State Commission but with foundation grants and local donations.

Klamath County, Oregon
2011-2012 Budget Financial Presentation
230 Com on Children & Families

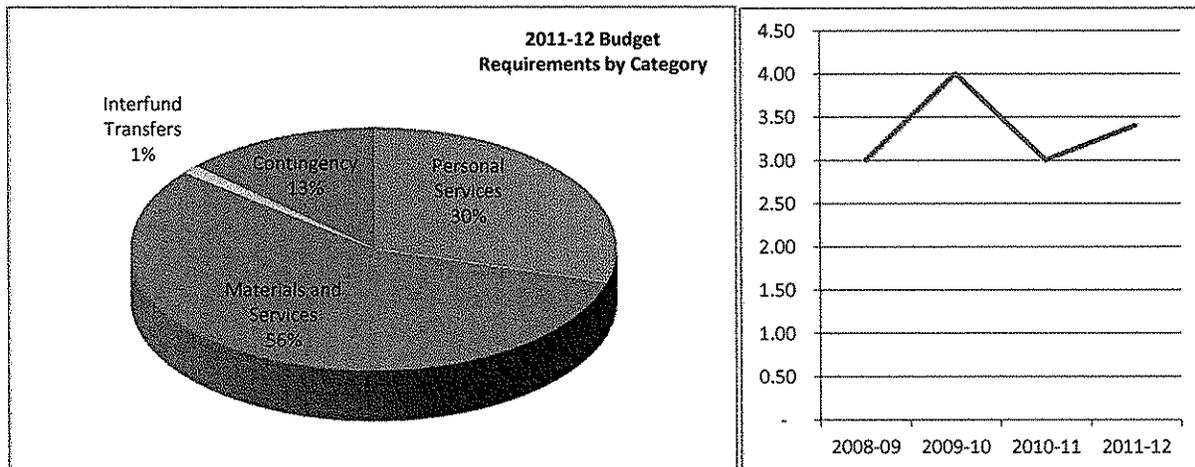
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	159,632	193,274	185,482
Materials and Services	-	314,280	426,691	355,003
Interfund Transfers	-	4,200	4,200	7,004
Subtotal Current Expenditures	-	478,112	624,165	547,489
Contingency	-	-	84,963	81,937
Unappropriated Fund Balance	-	169,445	-	-
Subtotal Noncurrent Expenditures	-	169,445	84,963	81,937
Total Requirements by Budgetary Category	-	647,557	709,128	629,426

Requirements by Fund				
Com on Children & Families (220)	-	647,557	709,128	629,426
Total Requirements by Fund	-	647,557	709,128	629,426

Resources by Budgetary Category				
Intergovernmental	-	480,689	523,628	479,332
Charges for Services	-	50,629	55,000	62,094
Investment Earnings	-	2,012	500	500
Contributions and Donations	-	8,567	-	500
Beginning Fund Balance	-	105,660	130,000	87,000
Total Resources by Budgetary Category	-	647,557	709,128	629,426

Full-Time Employee Equivalents	3.00	4.00	3.00	3.40
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Mandate	Total Cost	Personal Services	FTE
Com on Children & Families	629,426	185,482	3.40
Total Mandates	629,426	185,482	3.40



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 220 - Comm On Children & Families					
Revenue					
Department: 230 - Commission Children & Family					
Account Classification: LP - Licenses, Fees and Permits					
34040	Fees - Clerk General	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Licenses, Fees and Permits					
Account Classification: IG - Intergovernmental					
33094	Funds - CYF	\$0.00	\$18,268.00	\$18,268.00	\$6,306.00
33315	Child Care Block	\$0.00	\$0.00	\$0.00	\$0.00
33317	Local Staff	\$0.00	\$138,043.00	\$138,042.00	\$137,167.00
33610	Services - Juvenile	\$0.00	\$50,225.00	\$50,225.00	\$45,528.00
33685	OCF GRANT	\$0.00	\$0.00	\$24,776.00	\$15,000.00
33866	Medicaid - Healthy Start	\$0.00	\$149,029.00	\$152,686.00	\$144,082.00
33970	Great Start	\$0.00	\$17,532.00	\$17,532.00	\$6,534.00
33974	CASA Dedicated	\$0.00	\$30,212.00	\$30,210.00	\$27,979.00
33976	Funds - Level 7	\$0.00	\$44,160.00	\$59,545.00	\$49,526.00
33981	Funds - Planning	\$0.00	\$0.00	\$30,000.00	\$30,000.00
33998	FP & FS	\$0.00	\$33,220.00	\$2,344.00	\$17,210.00
Account Classification Total: Intergovernmental					
Account Classification: CS - Charges for Service					
33022	Reimb - KLCAS	\$0.00	\$0.00	\$0.00	\$0.00
34036	Fees - Training	\$0.00	\$50,629.16	\$55,000.00	\$62,094.00
Account Classification Total: Charges for Service					

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$2,011.56	\$500.00	\$500.00
Account Classification Total: Interest					
		\$0.00	\$2,011.56	\$500.00	\$500.00
Account Classification: OT . Other					
36100	Miscellaneous	\$0.00	\$8,566.67	\$0.00	\$500.00
Account Classification Total: Other					
		\$0.00	\$8,566.67	\$0.00	\$500.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$105,660.77	\$130,000.00	\$87,000.00
Account Classification Total: Fund Balances					
		\$0.00	\$105,660.77	\$130,000.00	\$87,000.00
Department Total: Commission Children & Family					
		\$0.00	\$647,557.16	\$709,128.00	\$629,426.00
Revenue Totals					
		\$0.00	\$647,557.16	\$709,128.00	\$629,426.00
Expenses					
Department: 230 . Commission Children & Family					
Account Classification: PS . Personal Services					
60170	Administrative Assistant	\$0.00	\$17,957.50	\$27,989.00	\$28,294.00
60931	Program Director	\$0.00	\$58,781.90	\$57,675.00	\$62,142.00
60934	Director of KLCAS	\$0.00	\$0.00	\$0.00	\$0.00
60935	Program Coordinator	\$0.00	\$13,131.00	\$0.00	\$0.00
60936	Program Assistant	\$0.00	\$0.00	\$0.00	\$0.00
60937	Parenting & Resource Coord	\$0.00	\$36,504.00	\$37,952.00	\$37,328.00
60974	Program Manager	\$0.00	\$0.00	\$0.00	\$0.00
60978	Family Empowerment Pro	\$0.00	\$0.00	\$0.00	\$0.00
60980	Resources & Development Coord	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
60981	Volunteer Coord	\$0.00	\$0.00	\$14,313.00	\$13,316.00
61600	Office Assistant II	\$0.00	\$0.00	\$0.00	\$0.00
62342	Case Manager	\$0.00	\$0.00	\$0.00	\$0.00
62432	Case Manager	\$0.00	\$0.00	\$0.00	\$0.00
62442	Quality Assurance Specialist	\$0.00	\$0.00	\$0.00	\$0.00
63920	Temporary Help	\$0.00	\$1,807.19	\$0.00	\$0.00
63930	FICA	\$0.00	\$9,732.62	\$10,552.00	\$10,861.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$98.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$28.92	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$4,445.00	\$26,670.00	\$16,200.00
63951	Life Insurance	\$0.00	\$141.27	\$174.00	\$150.00
63952	Short Term Disability	\$0.00	\$54.40	\$82.00	\$61.00
63960	Retirement - General	\$0.00	\$12,116.85	\$13,793.00	\$12,866.00
63980	Unemployment Compensation	\$0.00	\$4,482.00	\$3,174.00	\$3,266.00
63990	Cell Phone Allowance	\$0.00	\$450.00	\$900.00	\$900.00
Account Classification Total: Personal Services		\$0.00	\$159,632.65	\$193,274.00	\$185,482.00
Account Classification: MS - Material and Services					
44000	Travel	\$0.00	\$0.00	\$0.00	\$0.00
44040	Staff Travel & Training	\$0.00	\$2,706.15	\$4,000.00	\$5,000.00
44050	Training	\$0.00	\$3,415.42	\$3,000.00	\$4,000.00
44080	Office Machine Repairs	\$0.00	\$310.07	\$1,000.00	\$1,000.00
44100	Supplies - Office	\$0.00	\$1,797.56	\$3,000.00	\$3,000.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
44110	Supplies - Other	\$0.00	\$1,659.08	\$1,500.00	\$1,500.00
44200	Dues / Fees	\$0.00	\$600.00	\$600.00	\$600.00
44250	Vehicle Fuel	\$0.00	\$134.83	\$0.00	\$0.00
44591	Stop The Hurt	\$0.00	\$0.00	\$30,000.00	\$30,000.00
44640	Telephone	\$0.00	\$900.44	\$780.00	\$780.00
44700	Postage	\$0.00	\$105.02	\$200.00	\$300.00
45020	Contract Services	\$0.00	\$278,565.00	\$357,986.00	\$284,325.00
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00
99760	Insurance/Liability	\$0.00	\$1,514.00	\$1,514.00	\$1,514.00
99765	Insurance/Workmans Compensation	\$0.00	\$1,390.00	\$1,929.00	\$1,929.00
99770	Administrative Services	\$0.00	\$14,400.00	\$14,400.00	\$14,400.00
99780	Space Rent	\$0.00	\$6,782.00	\$6,782.00	\$6,655.00
	Account Classification Total: Material and Services	\$0.00	\$314,279.57	\$426,691.00	\$355,003.00
	Account Classification: CO . Capital Outlay				
88090	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification: IF . Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$3,606.00	\$3,606.00	\$3,606.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$2,250.00
99782	Trans - EMail Accounts	\$0.00	\$594.00	\$594.00	\$840.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$308.00
	Account Classification Total: Interfund Transfers	\$0.00	\$4,200.00	\$4,200.00	\$7,004.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: CR - Contingencies and Reserves					
99750	Operating Contingency	\$0.00	\$0.00	\$84,963.00	\$81,937.00
Account Classification Total: Contingencies and Reserves		\$0.00	\$0.00	\$84,963.00	\$81,937.00
Department Total: Commission Children & Family		\$0.00	\$478,112.22	\$709,128.00	\$629,426.00
Revenue Totals:		\$0.00	\$647,557.16	\$709,128.00	\$629,426.00
Expense Totals		\$0.00	\$478,112.22	\$709,128.00	\$629,426.00
Fund Total: Comm On Children & Families		\$0.00	\$169,444.94	\$0.00	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$647,557.16	\$709,128.00	\$629,426.00
Expense Grand Totals:	\$0.00	\$478,112.22	\$709,128.00	\$629,426.00
Net Grand Totals:	\$0.00	\$169,444.94	\$0.00	\$0.00