

# Mission Statement



“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 provided 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 the 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 (Training 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/Challenges



## **PROGRAM SUCCESSES (18 months)**

- **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.
- **LEVERAGED FUNDS:** 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 for Klamath County. Along with the funds our programs also tracked 11,208 hours of volunteer's time from our community members.
- **COMMUNITY SUCCESSES:** Stop the Hurt Coalition's multimedia campaign – Safe School/Healthy Students Management Team working on youth success in school – Planning for a community center.

**COMMISSION CHALLENGES:** Governor Kitzhaber announced his budget for the 2011-13 biennium that includes 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. At this time we do not know the future of the Commission and how it will fit into the changes of the new “Early Learning Council”.

# Budget Overview

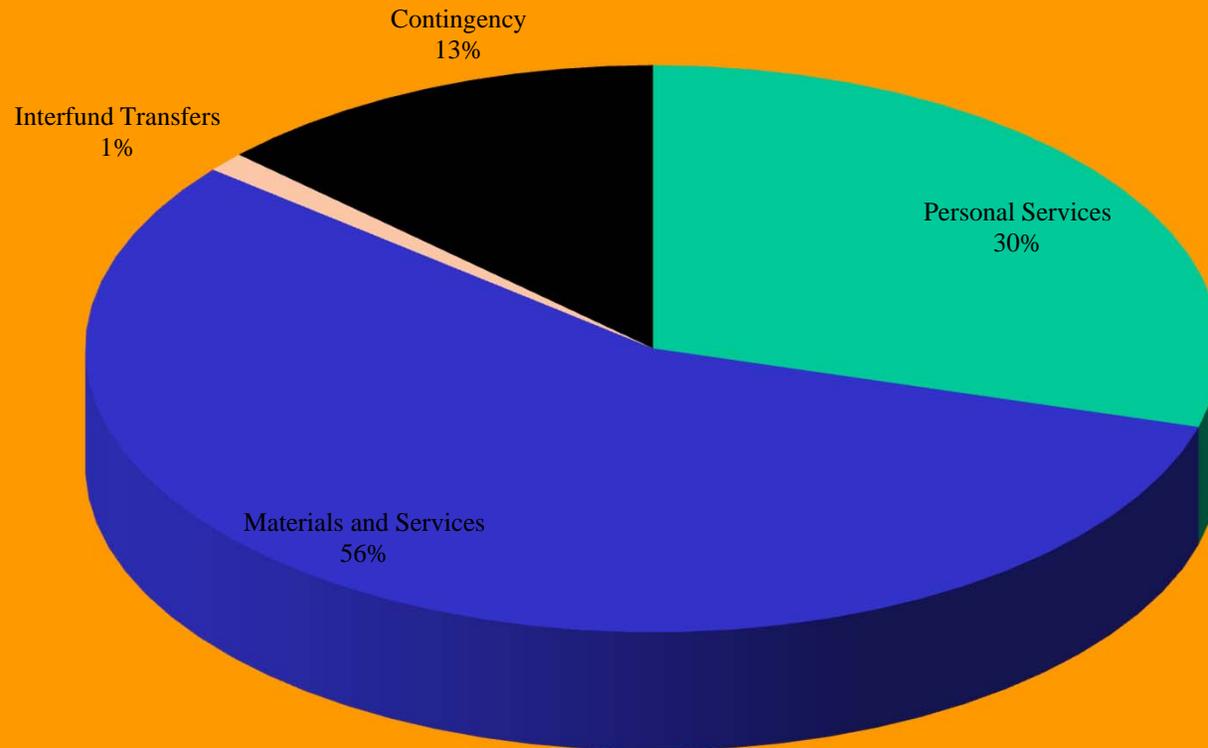


- We are a State funded department and follow the guidelines and OARs through the State Commission office. We are making no cuts to staff and current provider's contracts will be extended for one year.

# Financial Presentation



2011-12 Budget  
Requirements by Category



# 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 outside of the County realm.
- 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 currently funded through the State Commission but with foundation grants and local donations.