

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:

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:

Transitioning to the new Early Learning Council by July 1, 2013.

Budget Overview: We are a State funded department and follow the guidelines and OARs through the State Commission office.

Significant Changes/Key Issues:

- The February 2012 Legislative Session passed HB4165, that eliminates local County Commissions in every county as of June 30, 2013, with a possible 6 additional months for the transition to the newly developed Early Learning Council (ELC). September 2012 is the deadline for the ELC to outline how the transition will be completed.
- The Commission biennial budget was approved through June 30, 2013, in 2011, by the State of Oregon. There are no significant changes to that budget that reflects in the 2012-13 Klamath CCF budget. The State Commission allocated 54% of the funds in the first year, which leaves 46% for the second year, for administration and programs.
- The Federal Safe Schools/Healthy Student grant that funds our Parenting Program might be available for an additional year. If this happens, the Commission will be able to continue the Parenting Program at .5 FTE instead of the current 1.0 FTE. If not funded, administration expenses currently paid with this grant will be taken out of the Commission Contingency fund.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
230 Com on Children & Families

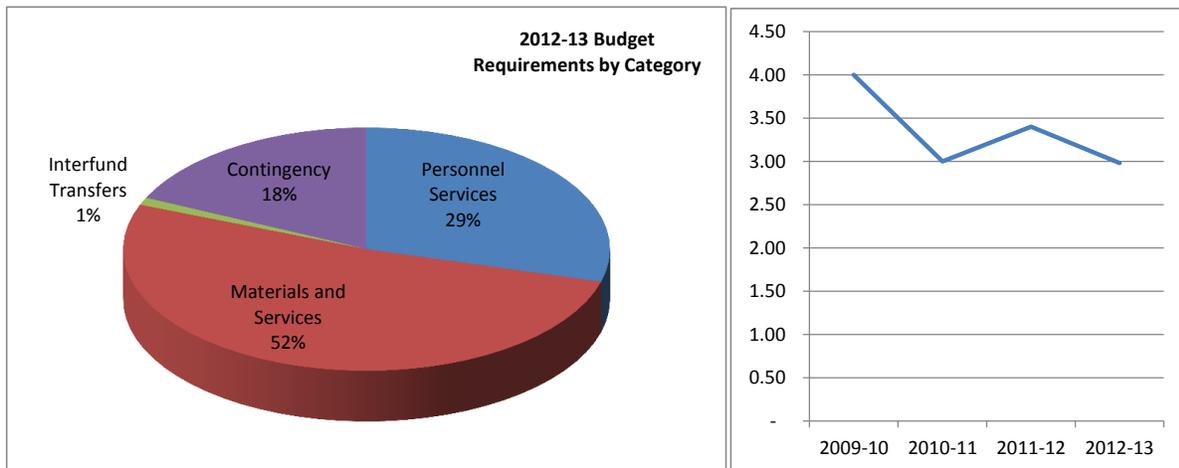
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	159,632	160,484	185,482	172,895
Materials and Services	314,874	372,116	355,843	304,263
Interfund Transfers	3,606	3,606	6,164	5,856
Subtotal Current Expenditures	478,112	536,207	547,489	483,014
Contingency	-		81,937	106,494
Unappropriated Fund Balance	169,445	144,581	-	-
Subtotal Noncurrent Expenditures	169,445	144,581	81,937	106,494
Total Requirements by Budgetary Category	647,557	680,788	629,426	589,508

<u>Requirements by Fund</u>				
Com on Children & Families (220)	647,557	680,788	629,426	589,508
Total Requirements by Fund	647,557	680,788	629,426	589,508

<u>Resources by Budgetary Category</u>				
Intergovernmental	480,689	447,136	479,332	435,660
Charges for Services	50,629	61,498	62,094	33,124
Investment Earnings	2,012	1,189	500	1,500
Contributions and Donations	8,567	1,520	500	500
Beginning Fund Balance	105,660	169,445	87,000	118,724
Total Resources by Budgetary Category	647,557	680,788	629,426	589,508

Full-Time Employee Equivalents	4.00	3.00	3.40	2.98
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Com on Children & Families	589,508	172,895	2.98
Total Mandates	589,508	172,895	2.98



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits	
Commission Children & Families	CCF Administrtrative Assistant	22023060170	1.00	LH12	1.00		28,419.04	653.64	1,761.98	412.08	653.64	37.44	8,100.00	21.00	20.40	3,126.09	43,205.31	
Commission Children & Families	CCF Director	22023060931	1.00	DF10	5.00	75.00	64,719.00	1,488.54	4,012.58	938.43	1,488.54	37.44	8,100.00	86.04	20.40	7,119.09	88,010.05	
Commission Children & Families	Parenting Resource Coord	22023060937	0.50	LH17	1.00		14,731.80	338.83	913.37	213.61	338.83	15.48	6,750.00	17.50	17.00	1,620.50	24,956.92	
Commission Children & Families	Volunteer Coordinator	22023060981	0.48	UH16	1.00		14,147.33	325.39	877.13	205.14	325.39	17.97	-	-	-	-	15,898.35	
			2.98				75.00	122,017.17	2,806.39	7,565.06	1,769.25	2,806.39	108.33	22,950.00	124.54	57.80	11,865.68	172,070.62

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	220	Comm On Children & Families					
Revenue							
Department	230	Commission Children & Family					
<u>Licenses, Fees and Permits</u>							
34040	Fees - Clerk General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Licenses, Fees and Permits</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Intergovernmental</u>							
33094	Funds - CYF	\$18,268.00	\$0.00	\$6,306.00	\$18,278.00	\$11,972.00	190%
33315	Child Care Block	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33317	Local Staff	\$138,043.00	\$137,731.35	\$137,167.00	\$114,900.00	(\$22,267.00)	-16%
33610	Services - Juvenile	\$50,225.00	\$40,831.00	\$45,528.00	\$36,156.00	(\$9,372.00)	-21%
33685	OCF Grant	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0%
33866	Medicaid - Healthy Start	\$149,029.00	\$144,689.00	\$144,082.00	\$137,111.00	(\$6,971.00)	-5%
33970	Great Start	\$17,532.00	\$0.00	\$6,534.00	\$19,029.00	\$12,495.00	191%
33974	CASA Dedicated	\$30,212.00	\$25,747.00	\$27,979.00	\$0.00	(\$27,979.00)	-100%
33976	Funds - Level 7	\$44,160.00	\$64,578.00	\$49,526.00	\$49,528.00	\$2.00	0%
33981	Funds - Planning	\$0.00	\$17,359.00	\$30,000.00	\$30,000.00	\$0.00	0%
33998	FP & FS	\$33,220.00	\$1,201.00	\$17,210.00	\$15,658.00	(\$1,552.00)	-9%
<u>Total: Intergovernmental</u>		\$480,689.00	\$447,136.35	\$479,332.00	\$435,660.00	(\$43,672.00)	-9%
<u>Charges for Service</u>							
33022	Reimb - KLCAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34036	Fees - Training	\$50,629.16	\$61,497.97	\$62,094.00	\$33,124.00	(\$28,970.00)	-47%
<u>Total: Charges for Service</u>		\$50,629.16	\$61,497.97	\$62,094.00	\$33,124.00	(\$28,970.00)	-47%
<u>Interest</u>							
39150	Investments - Interest On	\$2,011.56	\$1,189.04	\$500.00	\$1,500.00	\$1,000.00	200%
<u>Total: Interest</u>		\$2,011.56	\$1,189.04	\$500.00	\$1,500.00	\$1,000.00	200%
<u>Other</u>							
36100	Miscellaneous	\$8,566.67	\$1,519.81	\$500.00	\$500.00	\$0.00	0%
<u>Total: Other</u>		\$8,566.67	\$1,519.81	\$500.00	\$500.00	\$0.00	0%
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$105,660.77	\$169,444.94	\$87,000.00	\$118,724.00	\$31,724.00	36%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	220	Comm On Children & Families					
Department	230	Commission Children & Family					
<u>Total: Fund Balances</u>		\$105,660.77	\$169,444.94	\$87,000.00	\$118,724.00	\$31,724.00	36%
Department Total: Commission Children & Family		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Revenue Totals		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Expenses							
Department	230	Commission Children & Family					
<u>Personnel Services</u>							
60170	Administrative Assistant	\$17,957.50	\$24,605.32	\$28,294.00	\$28,419.00	\$125.00	0%
60931	Program Director	\$58,781.90	\$58,524.00	\$62,142.00	\$64,644.00	\$2,502.00	4%
60934	Director of KLCAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60935	Program Coordinator	\$13,131.00	\$0.00	\$0.00	\$0.00	\$0.00	
60936	Program Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60937	Parenting & Resource Coord	\$36,504.00	\$38,191.68	\$37,328.00	\$14,732.00	(\$22,596.00)	-61%
60974	Program Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60978	Family Empowerment Pro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60980	Resources & Development Coord	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60981	Volunteer Coord	\$0.00	\$6,863.66	\$13,316.00	\$14,147.00	\$831.00	6%
61600	Office Assistant II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62342	Case Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62432	Case Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
62442	Quality Assurance Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$1,807.19	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$9,732.62	\$9,237.30	\$10,861.00	\$9,334.00	(\$1,527.00)	-14%
63940	Workmans Compensation Tax	\$0.00	\$61.28	\$98.00	\$108.00	\$10.00	10%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$2,806.00	\$2,806.00	
63949	Oregon Premium Tax	\$28.92	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$4,445.00	\$6,561.18	\$16,200.00	\$22,950.00	\$6,750.00	42%
63951	Life Insurance	\$141.27	\$145.54	\$150.00	\$125.00	(\$25.00)	-17%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	220	Comm On Children & Families					
Department	230	Commission Children & Family					
63952	Short Term Disability	\$54.40	\$57.80	\$61.00	\$58.00	(\$3.00)	-5%
63960	Retirement - General	\$12,116.85	\$12,162.67	\$12,866.00	\$11,866.00	(\$1,000.00)	-8%
63980	Unemployment Compensation	\$4,482.00	\$3,174.00	\$3,266.00	\$2,806.00	(\$460.00)	-14%
63990	Cell Phone Allowance	\$450.00	\$900.00	\$900.00	\$900.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$159,632.65	\$160,484.43	\$185,482.00	\$172,895.00	(\$12,587.00)	-7%
<u>Material and Services</u>							
44000	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44040	Staff Travel & Training	\$2,706.15	\$5,064.18	\$5,000.00	\$4,100.00	(\$900.00)	-18%
44050	Training	\$3,415.42	\$4,440.36	\$4,000.00	\$3,400.00	(\$600.00)	-15%
44080	Office Machine Repairs	\$310.07	\$171.95	\$1,000.00	\$1,000.00	\$0.00	0%
44100	Supplies - Office	\$1,797.56	\$2,487.92	\$3,000.00	\$1,910.00	(\$1,090.00)	-36%
44110	Supplies - Other	\$1,659.08	\$1,538.28	\$1,500.00	\$1,990.00	\$490.00	33%
44200	Dues / Fees	\$600.00	\$673.75	\$600.00	\$600.00	\$0.00	0%
44250	Vehicle Fuel	\$134.83	\$253.80	\$0.00	\$0.00	\$0.00	
44591	Stop The Hurt	\$0.00	\$16,206.12	\$30,000.00	\$30,000.00	\$0.00	0%
44640	Telephone	\$900.44	\$1,230.25	\$780.00	\$680.00	(\$100.00)	-13%
44700	Postage	\$105.02	\$174.82	\$300.00	\$250.00	(\$50.00)	-17%
45020	Contract Services	\$278,565.00	\$314,656.00	\$284,325.00	\$237,078.00	(\$47,247.00)	-17%
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$473.00	\$473.00	
99760	Insurance/Liability	\$1,514.00	\$1,514.00	\$1,514.00	\$771.00	(\$743.00)	-49%
99765	Insurance/Workmans Compensation	\$1,390.00	\$1,929.00	\$1,929.00	\$0.00	(\$1,929.00)	-100%
99770	Internal Services	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$0.00	0%
99780	Space Rent	\$6,782.00	\$6,782.00	\$6,655.00	\$6,771.00	\$116.00	2%
99782	EMail Account Charge	\$594.00	\$594.00	\$840.00	\$840.00	\$0.00	0%
<u>Total: Material and Services</u>		\$314,873.57	\$372,116.43	\$355,843.00	\$304,263.00	(\$51,580.00)	-14%
<u>Capital Outlay</u>							
88090	Office Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	220	Comm On Children & Families					
Department	230	Commission Children & Family					
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$3,606.00	\$1,500.00	\$3,606.00	\$3,606.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$1,800.00	\$2,250.00	\$2,250.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$306.00	\$308.00	\$0.00	(\$308.00)	-100%
<u>Total: Interfund Transfers</u>		\$3,606.00	\$3,606.00	\$6,164.00	\$5,856.00	(\$308.00)	-5%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$81,937.00	\$106,494.00	\$24,557.00	30%
99981	Unappropriated Fund Balance	\$169,444.94	\$144,581.25	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$169,444.94	\$144,581.25	\$81,937.00	\$106,494.00	\$24,557.00	30%
Department Total: Commission Children & Family		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Revenue Totals:		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Expense Totals		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Fund Total: Comm On Children & Families		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Expense Grand Totals:		\$647,557.16	\$680,788.11	\$629,426.00	\$589,508.00	(\$39,918.00)	-6%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++