

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:

No mandated services as of July 1, 2013.

Department Overview:

The Commission on Children and Families (CCF) is an 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 was 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)
 - **Early Childhood Partnership** (Early learning coalition)
 - **Partners for Change** (Train the trainers program to educate the community on the importance of early childhood brain development)
 - **Intergenerational Community Center** (Initiative to plan for the development and implementation of a community center)
 - **Klamath County Mentoring Coalition** (A network of over 90 local agencies concerned with positive youth activities).

- **Service system delivery enhancement, innovation and evaluation**
 - All programs were funded through a competitive process
 - All contracted programs were 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: July 1, 2011 through December 31, 2012

- **CASA:** Of the 220 children assessed, 97% of the children assigned to a CASA Volunteer did not experience any new abuse.
- **HEALTHY START PROGRAM:** Of the 51 families that received intensive services, 75% showed positive parent-child interactions and used positive social support systems.
- **PROJECT CHANGES:** Of the 258 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 213 youth assessed, 75% of the youth reported improved pro-social skills and behavior.

COMMUNITY SUCCESSES:

- **Stop the Hurt Coalition's multimedia campaign:** Child Abuse Prevention web site, Number of calls to Child Welfare increased by more than 50%, over \$166,000 raised in the community.
- **Early Childhood Education:** New partnerships formed to meet the new State guidelines around early learning. Meeting to be ready for the new system changes.
- **Youth Development Network:** 90+ agencies/members, meets monthly to network, trainings, new resources, developing new collaborations.
- **Planning for a community center:** non-profit being developed.

With the State allocation to the CCF of \$783,314 (2-year) we were able to leverage \$550,458 in grants, cash, in-kind and community pledges for a total of \$1,333,772 in funds for our kids and families. Along with the program's leveraged funds our programs also tracked 14,608 hours of volunteer time from our community members.

Challenges:

- Transitioning to the new Early Learning Council by December 1, 2013 without losing community staff and local programs.
- Klamath County is in danger of losing more than \$570,000 biennially in prevention funds. The ELC is looking at regionalization for the system change.
- Youth Development funds are still uncertain. \$186,000 currently used for at-risk youth prevention.

Significant Changes/Key Issues:

- State funding for prevention serves is ending June 30, 2013.
- 6 month transition funding from the Early Learning Council is available for counties that have programs that will fit into the new "HUB" design. Counties must apply by March to be eligible.
- Commission has contingency funds to staff 1 FTE to continue with community projects and to facilitate the transition process through Dec 31, 2013. After that point, new HUB system will take over.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
230 Com on Children & Families

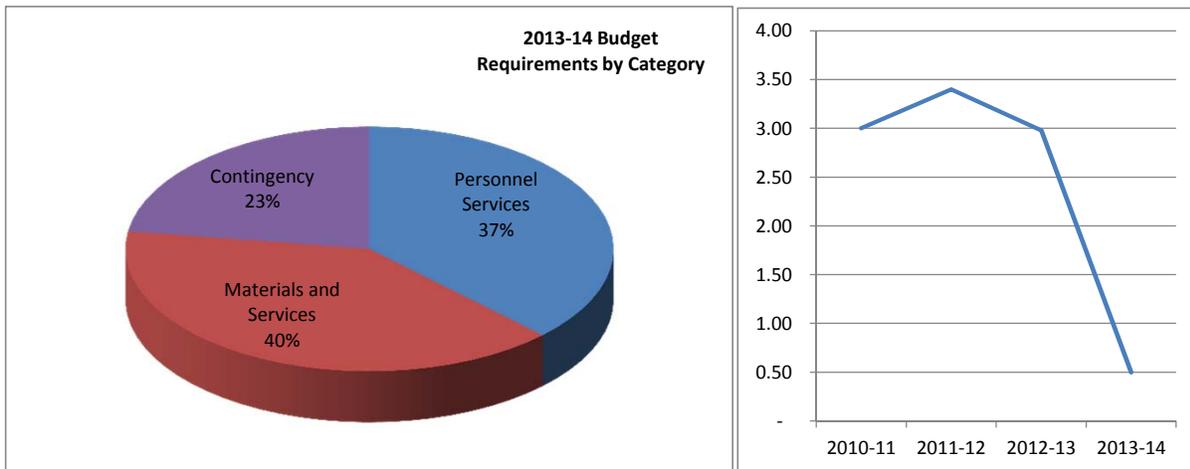
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	160,484	168,468	172,895	49,019
Materials and Services	373,916	365,477	306,513	52,111
Interfund Transfers	1,806	3,914	3,606	-
Subtotal Current Expenditures	536,207	537,858	483,014	101,130
Contingency			106,494	29,713
Unappropriated Fund Balance	144,581	163,380	-	-
Subtotal Noncurrent Expenditures	144,581	163,380	106,494	29,713
Total Requirements by Budgetary Category	680,788	701,238	589,508	130,843

Requirements by Fund				
Com on Children & Families (220)	680,788	701,238	589,508	130,843
Total Requirements by Fund	680,788	701,238	589,508	130,843

Resources by Budgetary Category				
Intergovernmental	447,136	502,639	435,660	19,765
Charges for Services	61,498	52,942	33,124	150
Investment Earnings	1,189	1,007	1,500	-
Contributions and Donations	1,520	70	500	-
Interfund Transfers	-	-	-	10,000
Beginning Fund Balance	169,445	144,581	118,724	100,928
Total Resources by Budgetary Category	680,788	701,238	589,508	130,843

Full-Time Employee Equivalents	3.00	3.40	2.98	0.50
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Mandate	Total Cost	Personnel Services	FTE
Com on Children & Families	130,843	49,019	0.50
Total Mandates	130,843	49,019	0.50



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970		
Commission Children & Families	CCF Administrative Assistant	22023060170	1.0000	Local 121	LH12	2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.000	\$0.00	\$0.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Commission Children & Families	CCF Director	22023060931	1.0000	Non-union	DF10	6	\$450.00	\$34,734.24	\$798.89	\$2,153.52	\$503.65	\$798.89	\$17.23	\$4,350.00	\$86.04	\$20.40	\$5,557.48	\$49,020.33	
Commission Children & Families	Volunteer Coordinator	22023060981	1.0000	Non-Union	UH16	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.000	\$0.00	\$0.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3.0000				\$450.00	\$34,734.24	\$798.89	\$2,153.52	\$503.65	\$798.89	\$17.23	\$4,350.00	\$86.04	\$20.40	\$5,557.48	\$49,020.33	

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 220 - Comm On Children & Families							
Department: 230 - Commission Children & Family							
<u>Revenues</u>							
IG - Intergovernmental							
33094	Funds - CYF	0.00	12,246.00	18,278.00	5,670.00	(12,608.00)	-69%
33317	Local Staff	137,731.35	134,406.00	114,900.00	0.00	(114,900.00)	-100%
33610	Services - Juvenile	40,831.00	42,487.00	36,156.00	0.00	(36,156.00)	-100%
33685	OCF Grant	15,000.00	30,000.00	15,000.00	0.00	(15,000.00)	-100%
33866	Medicaid - Healthy Start	144,689.00	129,594.00	137,111.00	0.00	(137,111.00)	-100%
33970	Great Start	0.00	12,066.00	19,029.00	5,586.00	(13,443.00)	-71%
33974	CASA Dedicated	25,747.00	27,050.00	0.00	0.00	0.00	N/A
33976	Funds - Level 7	64,578.00	58,141.00	49,528.00	0.00	(49,528.00)	-100%
33981	Funds - Planning	17,359.00	38,268.00	30,000.00	0.00	(30,000.00)	-100%
33998	FP & FS	1,201.00	18,381.00	15,658.00	8,509.00	(7,149.00)	-46%
Account Classification Total: IG - Intergovernmental		\$447,136.35	\$502,639.00	\$435,660.00	\$19,765.00	(\$415,895.00)	-95%
CS - Charges for Service							
34036	Fees - Training	61,497.97	52,941.58	33,124.00	0.00	(33,124.00)	-100%
Account Classification Total: CS - Charges for Service		\$61,497.97	\$52,941.58	\$33,124.00	\$0.00	(\$33,124.00)	-100%
IN - Interest							
39150	Investments - Interest On	1,189.04	1,006.50	1,500.00	150.00	(1,350.00)	-90%
Account Classification Total: IN - Interest		\$1,189.04	\$1,006.50	\$1,500.00	\$150.00	(\$1,350.00)	-90%
MI - Miscellaneous							
36100	Miscellaneous	1,519.81	69.57	500.00	0.00	(500.00)	-100%
Account Classification Total: MI - Miscellaneous		\$1,519.81	\$69.57	\$500.00	\$0.00	(\$500.00)	-100%
TI - Interfund Transfers							
39033	Trans - Equipment Rent	0.00	0.00	0.00	10,000.00	10,000.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
FB - Fund Balances							
31001	Beginning Fund Balance	169,444.94	144,581.25	118,724.00	100,928.00	(17,796.00)	-15%
Account Classification Total: FB - Fund Balances		\$169,444.94	\$144,581.25	\$118,724.00	\$100,928.00	(\$17,796.00)	-15%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 220 - Comm On Children & Families							
Department: 230 - Commission Children & Family							
Department Total: 230 - Commission Children & Family		\$680,788.11	\$701,237.90	\$589,508.00	\$130,843.00	(\$458,665.00)	-78%

Expenditures

PS - Personnel Services

60170	Administrative Assistant	24,605.32	25,907.36	28,419.00	0.00	(28,419.00)	-100%
60931	Program Director	58,524.00	62,160.00	64,644.00	34,284.00	(30,360.00)	-47%
60937	Parenting & Resource Coord	38,191.68	35,860.92	14,732.00	0.00	(14,732.00)	-100%
60981	Volunteer Coord	6,863.66	10,379.71	14,147.00	0.00	(14,147.00)	-100%
63930	FICA	9,237.30	10,343.42	9,334.00	2,657.00	(6,677.00)	-72%
63940	Workmans Compensation Tax	61.28	81.76	108.00	17.00	(91.00)	-84%
63941	Workmans Compensation	0.00	1,008.22	2,806.00	799.00	(2,007.00)	-72%
63950	Medical Insurance	6,561.18	6,178.60	22,950.00	4,350.00	(18,600.00)	-81%
63951	Life Insurance	145.54	120.79	125.00	86.00	(39.00)	-31%
63952	Short Term Disability	57.80	52.70	58.00	20.00	(38.00)	-66%
63960	Retirement - General	12,162.67	12,207.30	11,866.00	5,557.00	(6,309.00)	-53%
63980	Unemployment Compensation	3,174.00	3,266.90	2,806.00	799.00	(2,007.00)	-72%
63990	Cell Phone Allowance	900.00	900.00	900.00	450.00	(450.00)	-50%
Account Classification Total: PS - Personnel Services		\$160,484.43	\$168,467.68	\$172,895.00	\$49,019.00	(\$123,876.00)	-72%

MS - Material and Services

44040	Staff Travel & Training	5,064.18	2,623.60	4,100.00	1,500.00	(2,600.00)	-63%
44050	Training	4,440.36	3,978.97	3,400.00	1,200.00	(2,200.00)	-65%
44080	Office Machine Repairs	171.95	89.88	1,000.00	0.00	(1,000.00)	-100%
44100	Supplies - Office	2,487.92	2,812.94	1,910.00	500.00	(1,410.00)	-74%
44110	Supplies - Other	1,538.28	2,448.96	1,990.00	500.00	(1,490.00)	-75%
44200	Dues / Fees	673.75	1,050.00	600.00	0.00	(600.00)	-100%
44250	Vehicle Fuel	253.80	234.43	0.00	0.00	0.00	N/A
44591	Stop The Hurt	16,206.12	27,845.19	30,000.00	3,000.00	(27,000.00)	-90%
44640	Telephone	1,230.25	1,131.83	680.00	157.00	(523.00)	-77%
44700	Postage	174.82	199.85	250.00	10.00	(240.00)	-96%
45020	Contract Services	314,656.00	296,481.12	237,078.00	26,976.00	(210,102.00)	-89%
99755	Risk Management	0.00	0.00	473.00	275.00	(198.00)	-42%

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