

# Department of Children and Families

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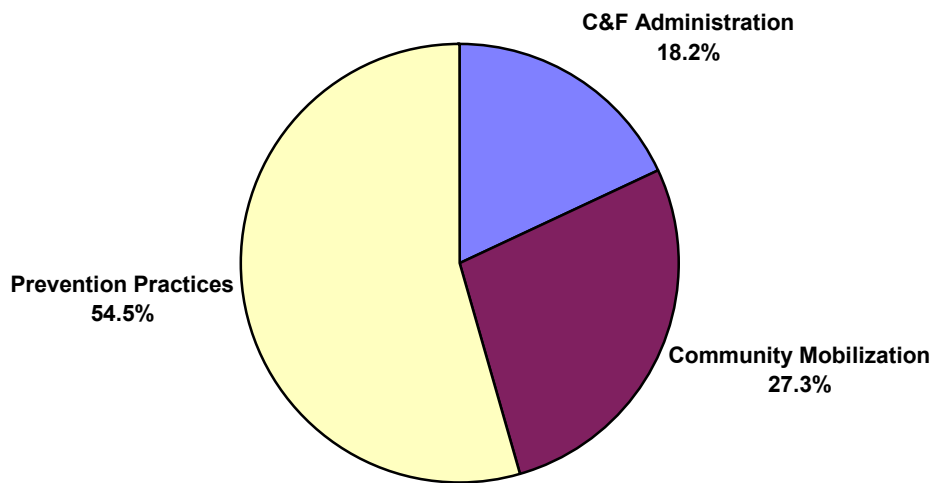
## Department Purpose

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.

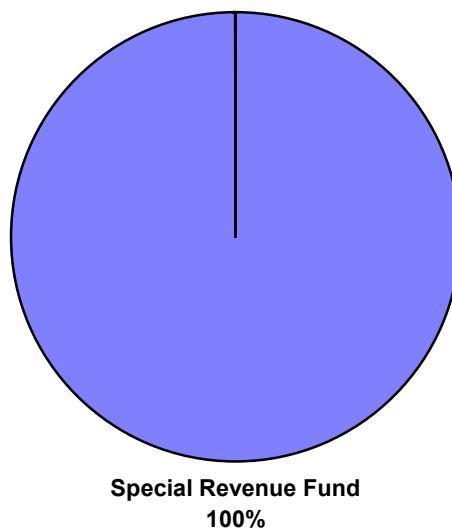
## Total Expenditures

\$3,306,141

### FY 08-09 Expenditures by Division



### FY 08-09 Budget by Fund



Alicia Hays, Director  
Children and Families  
682-7492

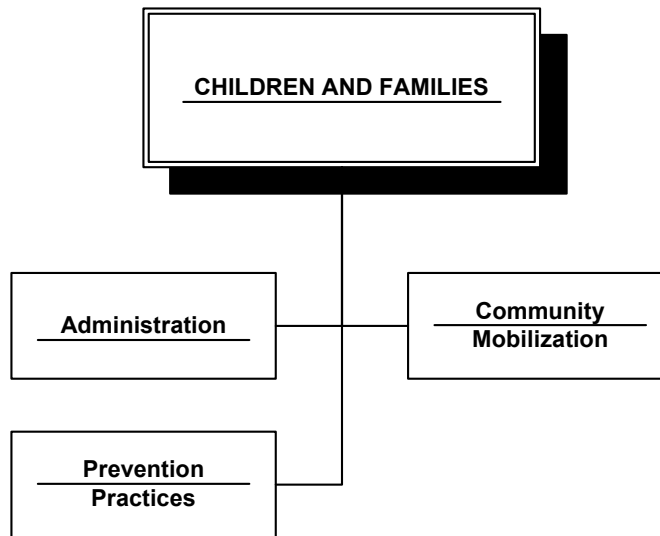
# Children and Families

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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**

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

### **Key Accomplishments in FY 07-08**

- DCF completed the update of the Lane County Comprehensive Community Plan for services to children, youth and families in Lane County with input from citizens, service providers, community groups and other stakeholders. The plan was submitted to the Oregon Commission on Children and Families in January, 2008.
- DCF, through a process that included a randomized phone survey of 401 Lane County residents, connecting in person with organizations that serve diverse populations in Lane county (Centro Latino, the NAACP, and PFLAG), business organizations (Chambers of Commerce), civic organizations (Rotary and League of Women Voters), youth organizations (Youth Action Board), religious groups (Religious Response Network), as well as family and children organizations (YMCA, Stand for Children, Family Resource Centers), and three facilitated large community-wide meetings in three distinct geographical areas: Eugene/Springfield, Florence and Oakridge, identified six community focus areas. In a meeting between the CCF and the Board of County Commissioners, these 6 areas were voted on and 3 focus areas for Lane County were identified: (1) Reduce Child Maltreatment for high risk families; (2) Increase quality childcare for 0-3 year olds; (3) Provide transitional services for moderate to severe psychiatrically impaired youth/young adults ages 16-24.
- DCF identified the goal of staff development and training early in the fiscal year. Throughout the year DCF began and continued to meet that goal by sending employees to county and outside trainings.
- 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.
- DCF worked hard throughout the year to align reporting requirements of its various funders and grantors to make tracking and reporting efficient and effective. Various forms of tracking sheets were implemented to identify the best possible form to use.

### **Changes, Challenges & Opportunities for FY 08-09**

DCF is clearly affected by the funding uncertainties facing the County's General Fund; the impact is seen in increases to our indirect, Information Services direct and personnel costs, as well as the loss of General Fund revenue for .50 FTE of our Resource Development position. Over the past two years, the general fund has supported the 1.0 FTE Resource Development position that has in turn provided the community with \$1,059,000. This is a great asset to our county that is now only partially support this fiscal year by County General Funds. DCF is looking at other grant funds available within its budget to fund the other

## Children and Families

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.50 FTE of this important position. With the 1.0 FTE position restored, DCF will be able to continue to seek resources for our community as it has in the past two years. This position is vital as it provides additional resources while other funds continue to dwindle.

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.

The Positive Youth Development Initiative grant ends October 1<sup>st</sup>, 2008. As part of the sustainability plan, staff is working closely with the City of Eugene to create a youth council within the city's governance to continue the work of the initiative and expand youth's voice in local decision-making; define continued support for the Youth Action Board; and explore city sponsorship of the Youth Celebration.

### **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."

Leveraging accomplished through community mobilization efforts includes funding awarded through collaborative grant-writing which would not have happened without DCF staff support, in-kind resources such as office space, staff or volunteer time, telephones, computers, etc. This measurement speaks to our success in fulfilling our Department-level Objective #3: "We have increased funding and other in-kind resources in Lane County for prevention and other issues facing children, youth and families."

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2007-08 Target</b>
Leveraged monetary resources for prevention activities (dollars)	\$1,215,629	\$2,094,744	\$1,216,976	\$900,000	Exceeds Target	\$900,000
Leveraged non-monetary resources for prevention activities (volunteer hours)	9,930	19,961	17,037	15,225	Exceeds Target	15,000

## Children and Families

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	397,838	290,127	385,295	325,000	(60,295)	-15.65%
State Revenues	1,977,036	2,195,999	2,254,814	2,482,730	227,916	10.11%
Local Revenues	55,000	70,975	73,543	52,215	(21,328)	-29.00%
Fees and Charges	3,324	84	700	2,000	1,300	185.71%
Administrative Charges	0	0	50,613	25,000	(25,613)	-50.61%
Interest Earnings	7,452	11,790	6,000	4,000	(2,000)	-33.33%
<b>Total Revenue</b>	<b>2,440,650</b>	<b>2,568,975</b>	<b>2,770,965</b>	<b>2,890,945</b>	<b>119,980</b>	<b>4.33%</b>
Resource Carryover	383,649	0	435,986	353,523	(82,463)	-18.91%
Fund Transfers In	0	396,720	70,571	61,673	(8,898)	-12.61%
<b>TOTAL RESOURCES</b>	<b>2,824,299</b>	<b>2,965,695</b>	<b>3,277,522</b>	<b>3,306,141</b>	<b>28,619</b>	<b>0.87%</b>
<b>EXPENDITURES:</b>						
Personnel Services	534,131	604,557	735,639	783,899	48,260	6.56%
Materials and Services	1,968,348	2,096,469	2,538,595	2,516,304	(22,291)	-0.88%
Fiscal Transactions	0	0	3,288	0	(3,288)	-100.00%
Total Resrvs & Conting.	0	0	0	5,938	5,938	100.00%
<b>TOTAL EXPENDITURES</b>	<b>2,502,480</b>	<b>2,701,025</b>	<b>3,277,522</b>	<b>3,306,141</b>	<b>28,619</b>	<b>0.87%</b>
<b>Total FTE</b>	<b>6.49</b>	<b>8.00</b>	<b>10.50</b>	<b>9.02</b>	<b>(1.48)</b>	<b>-14.10%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	2,502,480	0	0	0	0	0.00%
Special Revenue Fund	0	2,701,025	3,277,522	3,306,141	28,619	0.87%
<b>Funds Total</b>	<b>2,502,480</b>	<b>2,701,025</b>	<b>3,277,522</b>	<b>3,306,141</b>	<b>28,619</b>	<b>0.87%</b>

## Children and Families

### DEPARTMENT POSITION LISTING

#### **C&F Administration**

1.00 Accounting Analyst  
0.50 Children and Families Director  
0.75 Program Services Coordinator 1  
0.50 Sr Office Assistant  
0.25 Sr Program Services Coord  
**3.00 Division FTE Total**

#### **Community Mobilization**

0.50 Children and Families Director  
0.17 Community Service Worker 1  
1.50 Program Services Coordinator 1  
0.85 Program Services Coordinator 2  
0.50 Sr Office Assistant  
0.75 Sr Program Services Coord  
**4.27 Division FTE Total**

#### **Prevention Practices**

1.00 Office Assistant 2  
0.75 Program Services Coordinator 1  
**1.75 Division FTE Total**

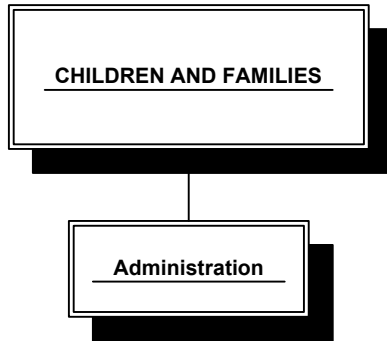
**9.02 Department FTE Total**

# Children and Families: Administration

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## Division Purpose Statement

*The purpose of Children and Families Administration is to efficiently and effectively maintain DCF operations to ensure: 1) support for CCF and CCF projects; 2) evaluation, measurement, monitoring, technical assistance to subcontractors; 3) responsible fiscal management; 4) writing and updating of community's local comprehensive plan for Lane County children and their families.*



## Division Locator

### **Children and Families**

**Administration** ◀

Community Mobilization

Prevention Practices

## Children and Families: Administration

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	308,909	250,102	287,050	355,271	68,221	23.77%
Fees and Charges	75	0	0	0	0	0.00%
Administrative Charges	0	0	50,613	25,000	(25,613)	-50.61%
Interest Earnings	0	10,797	5,000	3,000	(2,000)	-40.00%
<b>Total Revenue</b>	<b>308,984</b>	<b>260,899</b>	<b>342,663</b>	<b>383,271</b>	<b>40,608</b>	<b>11.85%</b>
Resource Carryover	150,327	0	301,058	147,292	(153,766)	-51.08%
Fund Transfers In	0	158,028	0	5,938	5,938	100.00%
<b>TOTAL RESOURCES</b>	<b>459,311</b>	<b>418,927</b>	<b>643,721</b>	<b>536,501</b>	<b>(107,220)</b>	<b>-16.66%</b>
<b>EXPENDITURES:</b>						
Personnel Services	218,101	212,270	285,247	292,798	7,551	2.65%
Materials and Services	83,181	63,628	358,474	263,446	(95,028)	-26.51%
Total Resrvs & Conting.	0	0	0	5,938	5,938	100.00%
<b>TOTAL EXPENDITURES</b>	<b>301,283</b>	<b>275,898</b>	<b>643,721</b>	<b>562,182</b>	<b>(81,539)</b>	<b>-12.67%</b>
<b>Total FTE</b>	<b>2.60</b>	<b>2.53</b>	<b>4.03</b>	<b>3.28</b>	<b>(0.75)</b>	<b>-18.61%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	301,283	0	0	0	0	0.00%
Special Revenue Fund	0	275,898	643,721	562,182	(81,539)	-12.67%
<b>Funds Total</b>	<b>301,283</b>	<b>275,898</b>	<b>643,721</b>	<b>562,182</b>	<b>(81,539)</b>	<b>-12.67%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
C & F Administration	301,283	275,898	643,721	562,182	(81,539)	-12.67%
<b>Total Expenditures</b>	<b>301,283</b>	<b>275,898</b>	<b>643,721</b>	<b>562,182</b>	<b>(81,539)</b>	<b>-12.67%</b>

# Children and Families: Administration

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## **Division Overview**

The Administration Division has five core functions:

- Staff support for Commission on Children and Families (CCF) and CCF projects
- Contract Management
- Fiscal Management
- Internal Administrative Activities
- Facilitating Lane County's Comprehensive Plan for Services to Children, Youth and Families

## **Division Objectives for FY 08-09**

1. Ensure there are effective working relationships between staff and CCF members, including clarity about individual roles/responsibilities, good communication, efficient project coordination and completion, productive Commission meetings, etc.
2. Provide effective and meaningful technical assistance and support to local service providers who are our subcontractors.
3. Continue implementing strategies that encourage greater cultural competency in us, our subcontractors and community partners.

## **Key Accomplishments of FY 07-08**

- Commitment and involvement in community mobilizing activities among our CCF membership has increased significantly.
- DCF has completed writing the update of the Lane County Comprehensive Community Plan for services to Children and Families in Lane County and submitted the plan to the Oregon Commission on Children and Families in January, 2008. Community meetings were held throughout Lane County allowing input from citizens, service providers, community groups and other stakeholders in choosing focus areas for the community plan. This is a six year plan that will be used by the entire community for allocating resources effectively, advocating for and targeting services in the focus areas to make a difference in the lives of children, youth and families. The three focus areas chosen by the Lane County community are (1) reduce child maltreatment by increasing home visiting; (2) increase childcare availability for ages 0-3 through training and wage enhancements; (3) increase transitional services for moderate to severe psychiatrically impaired youth age 16-24.

## **Changes, Challenges & Opportunities for FY 08-09**

This year again, our staff will include an Americorps VISTA volunteer. This enables us to increase our workforce as well as build capacity in our community by providing training for future employees.

The Department's annual budget is a mix of state and federal revenue streams and grant funds. The Oregon Commission on Children and Families provides the majority of our funding through a mix of federal pass through and state general funds. The allocations are made biennially corresponding with the State legislative sessions. This is the second year of the 07-09 biennium. As the 07-09 biennium winds down in FY08-09, DCF and CCF members will begin legislative informational meetings with representatives in Salem to bring issues of children, youth and families to their attention. These meetings are essential to bring biennial funding to issues pertinent to our locally identified needs as well as statewide CCF identified needs.

All three focus areas are receiving a lot of attention from a broad cross-section of the community, including service providers, parents, businesses, funders and other government agencies. We are involved in supporting a range of capacity building efforts in all three areas. The three focus areas identified by the Lane county community will need to lead the work of DCF and CCF for years to come.

## Children and Families: Administration

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The challenge in FY08-09 will be to align our work plans with these focus areas and maintain that focus. With a new biennium beginning in FY 09-11, and the possibility of funding shifts in the CCF state budget, there may be a challenge ahead as each revenue stream has restrictions on its use and when funding shifts between revenue streams, the ability to use the funding also shifts demographics.

### **Performance Management**

In order for our subcontractors to use our funding efficiently and appropriately to provide contracted services we provide a range of supports and technical assistance. This can include help with budget preparation and contract requirements, program change management, staffing issues, and cultural competency awareness. Site visits with their face-to-face contact are often our best opportunities to provide this support. We expect to provide one 2-3 hour site visit to each subcontracting agency once per year. In FY 07-08 we had 15 agencies, some with more than one contract with us to provide prevention services to children, youth and families in our community.

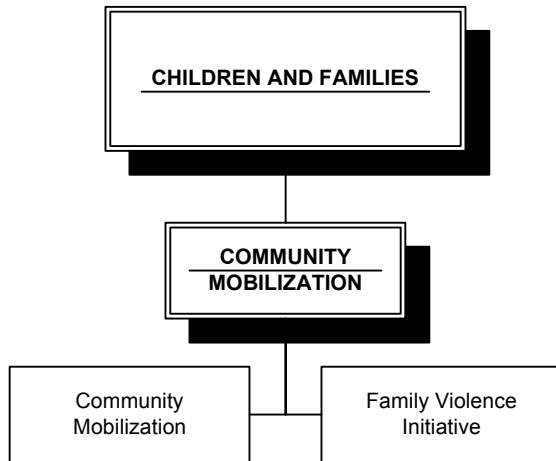
As the chart below illustrates, we were below our target for completed site visits. Internal assessments reveal two issues related to this. First, state OCCF funding allocations were not finalized until September, 2007; this meant contract processes were delayed. Selection processes, work plan and budget negotiations, and finalization of contracts weren't completed until early 2008. This, combined with staff reorganization and subsequent shifting of responsibilities, caused a delay in organizing and conducting site visits until the spring of 2008.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
% contracts with site visit or self-assessments complete	n/a	96%	53%	100%	Below Target	100%

# Children and Families: Community Mobilization

## Division Purpose Statement

*The purpose of Community Mobilization is to build and support collaborations and service integration, provide technical assistance, develop resources, and facilitate community engagement to promote the health and well-being of all Lane County children and their families.*



## Division Locator

### **Children and Families**

*Administration*

**Community**

**Mobilization** ◀

*Prevention Practices*

## Children and Families: Community Mobilization

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	397,838	290,127	385,295	325,000	(60,295)	-15.65%
State Revenues	307,269	292,671	355,914	426,678	70,764	19.88%
Local Revenues	55,000	70,975	73,543	52,215	(21,328)	-29.00%
Fees and Charges	3,249	84	700	2,000	1,300	185.71%
<b>Total Revenue</b>	763,356	653,857	815,452	805,893	(9,559)	-1.17%
Resource Carryover	0	0	94,540	43,000	(51,540)	-54.52%
Fund Transfers In	0	179,481	70,571	55,735	(14,836)	-21.02%
Other Financing	0	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	763,356	833,338	980,563	904,628	(75,935)	-7.74%
<b>EXPENDITURES:</b>						
Personnel Services	316,030	392,287	450,392	398,286	(52,106)	-11.57%
Materials and Services	342,746	412,381	554,887	497,636	(57,251)	-10.32%
Fiscal Transactions	0	0	3,288	0	(3,288)	-100.00%
<b>TOTAL EXPENDITURES</b>	658,776	804,667	1,008,567	895,922	(112,645)	-11.17%
<b>Total FTE</b>	5.00	3.89	5.47	4.39	(1.08)	-19.74%
<b>EXPENDITURES BY FUND</b>						
General Fund	658,776	0	0	0	0	0.00%
Special Revenue Fund	0	804,667	1,008,567	895,922	(112,645)	-11.17%
<b>Funds Total</b>	658,776	804,667	1,008,567	895,922	(112,645)	-11.17%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Community Mobilization	297,327	397,035	351,316	309,761	(41,555)	-11.83%
Family Violence Initiative	280,495	87,274	0	0	0	0.00%
Strategic Development	80,954	208,259	350,459	311,167	(39,292)	-11.21%
Women with Disabilities Grant	0	112,100	306,792	274,993	(31,799)	-10.36%
<b>Total Expenditures</b>	658,776	804,667	1,008,567	895,922	(112,645)	-11.17%

# Children and Families: Community Mobilization

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## **Division Overview**

The Community Mobilization (CM) Division is divided into four main focus areas: A) Early Childhood Prevention, B) Youth Engagement and Support, C) Public Safety Enhancement, and D) School Community Connections. These activity areas are defined to some extent by our funding sources, and were also created to facilitate reporting and performance measure requirements. Our Community Mobilization strategies 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.

Lane County's Comprehensive Plan is one of the tools utilized by DCF to guide and structure its community mobilization efforts. Every project undertaken by either Department staff or Commission members is directly tied to a priority in our plan. The newest plan update, with its three focus areas, has given our community mobilization efforts direction. These three focus areas; (1) reduce child maltreatment by increasing home visiting; (2) increase childcare availability for ages 0-3 through training and wage enhancements; (3) increase transitional services for moderate to severe psychiatrically impaired youth age 16-24, have given both DCF staff as well as CCF members direct communication from the community on what is important to the community to work on. The efforts put into updating and promoting the use of the plan continue to ensure that partners are talking about systems' efficiencies and effectiveness and not just their individual programs.

## **Division Objectives for FY 08-09**

1. Continue to develop new resources for prevention efforts in Lane County
2. Expand opportunities for youth involvement
3. Both CCF and staff-driven community mobilization projects will focus on the three community identified areas

## **Key Accomplishments in FY 07-08**

- DCF was awarded \$125,000 over seventeen months for the Runaway/Homeless Youth Initiative. This initiative is state-funding to provide unique supports and services to runaway & homeless youth and their families. Essential services and supports seek to enhance youth safety, connectivity to local resources, school connection/success, and when appropriate, family reunification.
- DCF collaborated with United Way to host the third annual Western Oregon Women's Conference benefiting the Lane County Domestic Violence Council. There were approximately 375 attendees and the event netted \$15,200 for the Council.
- CCF presented its second Community Awards (during lunch at the Conference), honoring the efforts of Jeanne Schulz for her work with Oregon Family Support Network since 2001, first as a Support Group Facilitator and currently as the Executive Director. Jane Squires, Liz Twombly, and Kris Funk accepted a second Community Award given to the Family Early Advocacy & Treatment project, for improving outcomes for substance-exposed newborns.
- DCF's Positive Youth Development Grant and its Youth Action Board were active in FY 07-08. In July, 2007 they opened the fiscal year with the Youth Celebration which engaged youth and youth serving organizations throughout the entire process from design through implementation, and at all levels. The Youth Celebration featured interactive art, an art walk, a causeway, food, vendors, and a wide variety of performers. Over 1,000 people participated in the celebration.
- The Positive Youth Development grant and Youth Action Board brought together youth from many organizations to plan and host the Youth Empowerment Summit on May 9, 2008. The Summit was a youth led event designed to stimulate awareness by giving voice to youth as they speak about issues of oppression and create positive community solutions. It was a unique opportunity for decision-

## **Children and Families: Community Mobilization**

makers to hear from proactive young leaders. The Summit provided an opportunity for youth to create change by presenting to community decision makers on youth identified community issues.

- On February 1, 2008, a project CCF had been facilitating and supporting since 2004 came to fruition when child care in the Lane County Courthouse finally began. The collaborative effort which CCF took over in October 2004 included the District Attorney's Office, the Commission, Domestic Violence Council, Victim Services, Womenspace, Relief Nursery, Inc., PIVOT Architecture, Court Administration, Lane Family Connections, and County Administration. A total of 61 children were served in the first two months of operation. 33% of the parents are dealing with restraining orders; 27% with child support or custody issues; 30% with other issues such as sentencing and drug court.
- DCF staff worked in partnership with the local Juvenile Department and Public Safety Coordinating Council Juvenile Committee on a project to develop policy recommendations regarding awareness of, and effective practices for, children of incarcerated parents. DCF hosted eight free training opportunities to the community on the Children's Bill of Rights through the Family and Corrections Network. These trainings provided a central point of teleconference training for partnering agencies to increase awareness of the effects that incarceration has on the children of the incarcerated.

### **Changes, Challenges & Opportunities for FY 08-09**

Florence and Cottage Grove are desperate for child care for infant and toddlers. Consequently each is in the process of establishing a new child care center in their cities. DCF will be providing technical assistance in the form of strategic planning and fund raising.

With DCF facilitation support, activities to increase supports for transitional age youth with mental health issues, are coalescing into three key areas: coordination of services for extremely high needs youth; independent living skills for moderate to low needs youth; and alternatives to traditional mental health services. DCF has brokered a partnership with the Department of Human Services starting in September 2008, to share an AmeriCorps VISTA volunteer who will be focusing on services and supports for this population and teen parents.

DCF is continuing work on the federal grant award from the Office of Violence against Women of the Department of Justice Grant to end violence against women with disabilities (\$250,000/year 2006-09). The needs assessment report will be used to create a strategic plan for systems change over the next year.

As our partner agencies, both private and public, begin winding up the 07-09 biennium and looking forward to the 09-11 biennium, funding uncertainty becomes a reality. The uncertainty of their budgets will impact DCF's work as well. These agencies' ability to collaborate, fund, and work within identified areas of need helps to create the interwoven web of support services that some individuals within our community must depend upon. DCF and CCF will work hard in FY08-09 to provide assistance to these agencies through informational meetings with legislators, written and oral communication, and other supports to help garner attention and focus so that community members do not suffer needlessly.

### **Performance Management**

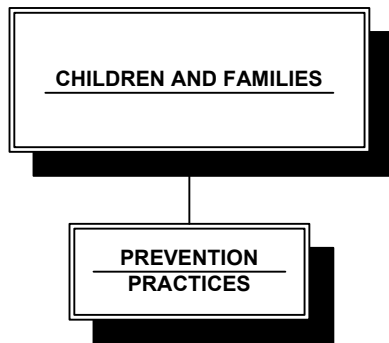
<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
Leveraged monetary resources for community-wide prevention projects (dollars)	\$665,000	\$428,390	\$452,051	\$350,000	Exceeds Target	\$350,000
Leveraged non-monetary resources for community-wide prevention projects (volunteer hours)	253	n/a	3,907	225	Exceeds Target	250

# Children and Families: Prevention Practices

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## Division Purpose Statement

*The purpose of Prevention Practices is to fund effective, research-based strategies and innovative, promising approaches as identified by the community's local comprehensive plan to reduce risk factors and promote protective factors for all Lane County children and families.*



## Division Locator

### **Children and Families**

*Administration*

*Community Mobilization*

***Prevention Practices*** ↖

## Children and Families: Prevention Practices

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	1,360,858	1,653,226	1,611,850	1,700,781	88,931	5.52%
Interest Earnings	7,452	993	1,000	1,000	0	0.00%
<b>Total Revenue</b>	<b>1,368,310</b>	<b>1,654,219</b>	<b>1,612,850</b>	<b>1,701,781</b>	<b>88,931</b>	<b>5.51%</b>
Resource Carryover	233,322	0	40,388	163,231	122,843	304.16%
Fund Transfers In	0	59,211	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>1,601,632</b>	<b>1,713,430</b>	<b>1,653,238</b>	<b>1,865,012</b>	<b>211,774</b>	<b>12.81%</b>
<b>EXPENDITURES:</b>						
Personnel Services	0	0	0	92,815	92,815	100.00%
Materials and Services	1,542,421	1,620,460	1,625,234	1,755,222	129,988	8.00%
<b>TOTAL EXPENDITURES</b>	<b>1,542,421</b>	<b>1,620,460</b>	<b>1,625,234</b>	<b>1,848,037</b>	<b>222,803</b>	<b>13.71%</b>
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.35</b>	<b>1.35</b>	<b>100.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	1,542,421	0	0	0	0	0.00%
Special Revenue Fund	0	1,620,460	1,625,234	1,848,037	222,803	13.71%
<b>Funds Total</b>	<b>1,542,421</b>	<b>1,620,460</b>	<b>1,625,234</b>	<b>1,848,037</b>	<b>222,803</b>	<b>13.71%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Healthy Start	0	0	78,000	237,808	159,808	204.88%
Prevention Practices	1,542,421	1,620,460	1,547,234	1,610,229	62,995	4.07%
<b>Total Expenditures</b>	<b>1,542,421</b>	<b>1,620,460</b>	<b>1,625,234</b>	<b>1,848,037</b>	<b>222,803</b>	<b>13.71%</b>

# Children and Families: Prevention Practices

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## **Division Overview**

The Prevention Practices Division funds evidence-based and innovative, promising approaches to reduce risk factors and promote protective factors for all Lane County children, youth, and families. State and federal allocations (through OCCF) and grant funds are contracted out to area agencies. They provide prevention services identified by the Comprehensive Plan and prioritized by the State of Oregon and Lane County Commission on Children & Families. Longstanding state priorities include the Healthy Start Program, Crisis Relief Nurseries, and Court Appointed Special Advocates. Also funded is the resource and referral network for childcare services. DCF supports two innovative networks of services designed to provide support to families when and where they need it: school-based Family Resource Centers and Family Support and Connections.

## **Division Objectives for FY 08-09**

- Strategies implemented by Healthy Start, Relief Nurseries and the Family Resource Centers will improve parent child interactions, a known protective factor in preventing child abuse/neglect.
- All DCF subcontractors implementing prevention practices will leverage monetary and non-monetary resources for their DCF-funded prevention programs.
- Family Resource Centers will have an increased focus on serving at-risk youth ages 11-17.

## **Key Accomplishments in FY 07-08**

- Several Family Resource Center coordinators received training through the Ford Family Foundation Grant and the Finance Project in building sustainability plans.
- The Family Resource Centers continued working on a Sustainability Plan for the network as well as for each individual site.
- In 2008, DCF was able to increase Healthy Start funds to our partner agencies to hire four AmeriCorps workers which allowed the program to increase the number of families served. They were also able to hire an additional screener to increase outreach to families.
- Court Appointed Special Advocates (CASA) are volunteers who represent the best interests of children who are in out of home placements due to child abuse and neglect. Lane County's CASA program increased its volunteers by 66% in FY 2007-2008 to a total of 160. They also diversified their volunteers by increasing the number of males involved and the ages of the volunteers.
- In South Lane County, the Family Relief Nursery has served 166 children in all of their programs in 2007-08. They have completed a program in collaboration with South Lane Mental Health called the Circle of Security that helps parents deal with attachment issues.
- Eugene Relief Nursery has expanded comprehensive family services in Springfield. Relief Nursery Downtown - Child Care at the Courthouse, opened this year. It was the culmination of a 5 year project working with, among others, the Commission on Children and Families.

## **Changes, Challenges & Opportunities for FY 08-09**

The Healthy Start Program Management has returned to the Department of Children and Families. Healthy Start program management is focused on finding efficiencies, assuring quality services and assisting in providing service agencies with the most funds possible to do intensive home visiting for at risk first birth families. Through collaboration with the Department of Human Services, an AmeriCorps worker will be hired to specifically provide outreach to teen parents in the Healthy Start program. Another component we are very excited to begin is prenatal home visits. These are shown to be best practice and will start fall, 2008. The past few years have been a time of re-visioning for the program and have presented challenges. Opportunities are now being realized as new pathways for providing services have been identified in collaboration with our service providers and other community early childhood partners.

## Children and Families: Prevention Practices

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We are currently in our 3<sup>rd</sup> year of the Ford Family Foundation Grant for 5 rural Family Resource Center sites and they continue to offer parenting classes, workshops and family activities. Challenges include personnel turnover in the rural communities and finding new staff. Title funds have also been reduced in many school districts which has impacted some of the centers receiving these funds. For 2008-09, we plan to continue building on our sustainability plans by strengthening the advisory boards at each site, continuing to look for additional funding opportunities, and research the possibility of a county-wide advisory group to the Family Resource Center network.

CASA of Lane County is currently going through a National Recertification that will be completed by fall 2008. They were the first program to have been certified nationally 4 years ago and will be the first program to be recertified. The challenge for the 2008-09 fiscal year will be to increase their funding base to meet the needs of their volunteer base.

Family Relief Nursery is looking towards future growth; they have purchased 2 adjoining lots and are exploring becoming the sponsoring agent for a child care center in this area. The child care would be for infants and toddlers and would help fill a huge gap in Southern Lane County. Family Relief Nursery is also laying the groundwork for future expansion into North Douglas County and Creswell.

### **Performance Management**

Local Commissions on Children and Families are statutorily required in every county in Oregon. As such, the state requires local programs to report on a series of common outcomes within their individual program areas such as the Relief Nurseries, CASA and Healthy Start. We have also instituted this practice for our Family Resource Centers, to ensure that we can report on individual as well as aggregate achievements across the multiple school districts in Lane County. We measure the percent of clients with improved parent/child interaction at all our locally funded programs with the exception of CASA.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
% clients with improved parent/child interaction	90%	89%	87%	85%	Above Target	85%
Increased monetary resources for prevention programs and strategies (dollars)	\$550,629	\$1,666,354	\$764,925	\$550,000	Exceeds Target	\$550,000
Increased non-monetary resources for prevention programs and strategies (volunteer hours)	9,677	19,961	13,130	15,000	Exceeds Target	15,000

## Children and Families

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Curr Bgt</b>	<b>FY 08-09 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Health & Human Services	112,932	63,604	110,295	50,000	(60,295)	-54.67%
Department Of Justice	284,906	226,523	275,000	275,000	0	0.00%
<b>FEDERAL REVENUES</b>	<b>397,838</b>	<b>290,127</b>	<b>385,295</b>	<b>325,000</b>	<b>(60,295)</b>	<b>-15.65%</b>
Child Care & Dev. Block Grant	101,842	158,554	130,198	122,684	(7,514)	-5.77%
Crisis Nursery	203,114	279,871	241,493	250,000	8,507	3.52%
Family Preservation	88,468	103,614	96,042	92,000	(4,042)	-4.21%
Title XIX	0	37,046	108,000	33,000	(75,000)	-69.44%
Youth Involvement	208,779	364,234	286,507	275,000	(11,507)	-4.02%
CASA	46,162	46,162	47,593	80,500	32,907	69.14%
Comm On Children & Families	244,522	190,467	224,237	286,528	62,291	27.78%
Crisis Nursery Development	269,242	192,485	238,020	272,323	34,303	14.41%
Great Start	92,814	92,815	95,692	95,235	(457)	-0.48%
Healthy Start	625,367	634,024	687,306	777,062	89,756	13.06%
Juvenile Services	0	0		102,169	102,169	100.00%
SRI	96,726	96,727	99,726	96,229	(3,497)	-3.51%
<b>STATE GRANT REVENUES</b>	<b>1,977,036</b>	<b>2,195,999</b>	<b>2,254,814</b>	<b>2,482,730</b>	<b>227,916</b>	<b>10.11%</b>
Miscellaneous Cities	5,000	0	0	0	0	0.00%
Other Local	50,000	70,975	73,543	52,215	(21,328)	-29.00%
<b>LOCAL REVENUES</b>	<b>55,000</b>	<b>70,975</b>	<b>73,543</b>	<b>52,215</b>	<b>(21,328)</b>	<b>-29.00%</b>
Refunds & Reimbursements	3,324	84	700	2,000	1,300	185.71%
<b>FEES AND CHARGES</b>	<b>3,324</b>	<b>84</b>	<b>700</b>	<b>2,000</b>	<b>1,300</b>	<b>185.71%</b>
Departmental Administration	0	0	50,613	25,000	(25,613)	-50.61%
<b>ADMINISTRATIVE CHARGES</b>			<b>50,613</b>	<b>25,000</b>	<b>(25,613)</b>	<b>-50.61%</b>
Investment Earnings	7,452	11,790	6,000	4,000	(2,000)	-33.33%
<b>INTEREST EARNINGS</b>	<b>7,452</b>	<b>11,790</b>	<b>6,000</b>	<b>4,000</b>	<b>(2,000)</b>	<b>-33.33%</b>
Fund Balance	0	0	267,958	353,523	85,565	31.93%
Non Discretionary	383,649	0	168,028	0	(168,028)	-100.00%
Transfer Fr General Fund (100)	0	396,720	70,571	55,735	(14,836)	-21.02%
Transfer Fr Int Svc Fnds (600)	0	0	0	5,938	5,938	100.00%
<b>FISCAL TRANSACTIONS</b>	<b>383,649</b>	<b>396,720</b>	<b>506,557</b>	<b>415,196</b>	<b>(91,361)</b>	<b>-18.04%</b>
<b>TOTAL RESOURCES</b>	<b>2,824,299</b>	<b>2,965,695</b>	<b>3,277,522</b>	<b>3,306,141</b>	<b>28,619</b>	<b>0.87%</b>

## Children and Families

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Curr Bgt</b>	<b>FY 08-09 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	322,795	357,946	432,197	435,043	2,846	0.66%
Extra Help	9,764	14,663	11,700	28,883	17,183	146.86%
Overtime	1,674	734	0	0	0	0.00%
Reduction Unfunded Vac Liab	932	3,897	6,046	6,792	746	12.34%
Compensatory Time	31	286	0	0	0	0.00%
Employee Benefits	198,933	204,819	0	0	0	0.00%
Risk Management Benefits	3	3	3	0	(3)	-100.00%
Social Security Expense	0	0	27,904	25,994	(1,910)	-6.84%
Medicare Insurance Expense	0	0	6,519	6,092	(427)	-6.55%
Unemployment Insurance (State)	0	0	4,081	3,849	(232)	-5.68%
Workers Comp	0	0	2,246	1,272	(974)	-43.37%
Disability Insurance - Long-term	0	0	4,152	4,401	249	6.00%
PERS - OPSRP Employer rate	0	0	51,271	52,758	1,487	2.90%
PERS Bond	0	22,209	24,308	27,003	2,695	11.09%
PERS - 6% Pickup	0	0	26,993	27,599	606	2.25%
Health Insurance	0	0	101,475	122,877	21,402	21.09%
Dental Insurance	0	0	9,405	11,349	1,944	20.67%
Vision Insurance	0	0	1,881	2,250	369	19.62%
EE Assistance Pgm - IBH	0	0	507	552	45	8.88%
Life Insurance	0	0	1,584	1,728	144	9.09%
Flexible Spending	0	0	99	108	9	9.09%
Disability Insurance - Short Term	0	0	198	216	18	9.09%
Defer. Comp Employer Contrib.	0	0	874	876	2	0.23%
Retiree Medical	0	0	22,196	22,670	474	2.14%
Salary Offset	0	0	0	1,587	1,587	100.00%
<b>PERSONNEL SERVICES</b>	<b>534,132</b>	<b>604,556</b>	<b>735,639</b>	<b>783,899</b>	<b>48,260</b>	<b>6.56%</b>
Professional & Consulting	201,051	131,362	77,851	33,279	(44,572)	-57.25%
Training Services	484	800	0	0	0	0.00%
Intergovernmental Agreements	131,983	192,337	270,000	285,375	15,375	5.69%
Agency Payments	1,443,436	1,530,349	1,942,225	1,932,191	(10,034)	-0.52%
Family Support Services	2,107	1,157	2,000	2,158	158	7.90%
Telephone Services	4,034	4,865	6,182	9,203	3,021	48.87%
Purchased Insurance	1,028	1,266	1,968	1,930	(38)	-1.93%
Fleet Services Rentals	2,083	2,568	3,730	3,632	(98)	-2.63%
Copier Charges	1,566	1,646	1,350	1,600	250	18.52%
Mail Room Charges	810	1,318	850	1,700	850	100.00%
Direct/Information Services	45,235	36,672	33,384	35,052	1,668	5.00%
County Overhead Charges	84,795	65,472	72,310	68,523	(3,787)	-5.24%
Dept Support/Direct	0	0	50,613	51,854	1,241	2.45%
PC Replacement Services	5,596	6,531	7,466		(7,466)	-100.00%
Office Supplies & Expense	8,531	14,494	9,974	9,213	(761)	-7.63%
Membrshp/Professional Licenses	2,000	5,620	2,000	2,500	500	25.00%
Printing & Binding	2,839	4,865	3,000	3,750	750	25.00%
Advertising & Publicity	1,604	4,222	3,500	3,500	0	0.00%

## Children and Families

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Photo/Video Supplies & Svcs	0	1,767	0	0	0	0.00%
Postage	125	50	201	201	0	0.00%
DP Supplies And Access	2,814	843	2,500	500	(2,000)	-80.00%
DP Equipment	59	0	100	3,332	3,232	3232.00%
Furniture, Equipment & Tools	0	4,409	0	647	647	100.00%
Food	6,265	7,144	5,197	10,400	5,203	100.12%
Clothing	0	6	0	0	0	0.00%
Business Expense & Travel	13,581	27,327	26,038	23,393	(2,645)	-10.16%
Outside Education & Travel	2,832	40,906	13,878	31,278	17,400	125.38%
County Training Classes	1,088	757	802	1,093	291	36.28%
Miscellaneous Payments	2,402	7,716	1,476	0	(1,476)	-100.00%
<b>MATERIALS &amp; SERVICES</b>	<b>1,968,348</b>	<b>2,096,469</b>	<b>2,538,595</b>	<b>2,516,304</b>	<b>(22,291)</b>	<b>-0.88%</b>
Transfer To General Fund (100)	0	0	3,288	0	(3,288)	-100.00%
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>(3,288)</b>	<b>-100.00%</b>
Operational Reserves	0	0	0	5,938	5,938	100.00%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,938</b>	<b>5,938</b>	<b>100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,502,480</b>	<b>2,701,025</b>	<b>3,277,522</b>	<b>3,306,141</b>	<b>28,619</b>	<b>0.87%</b>

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