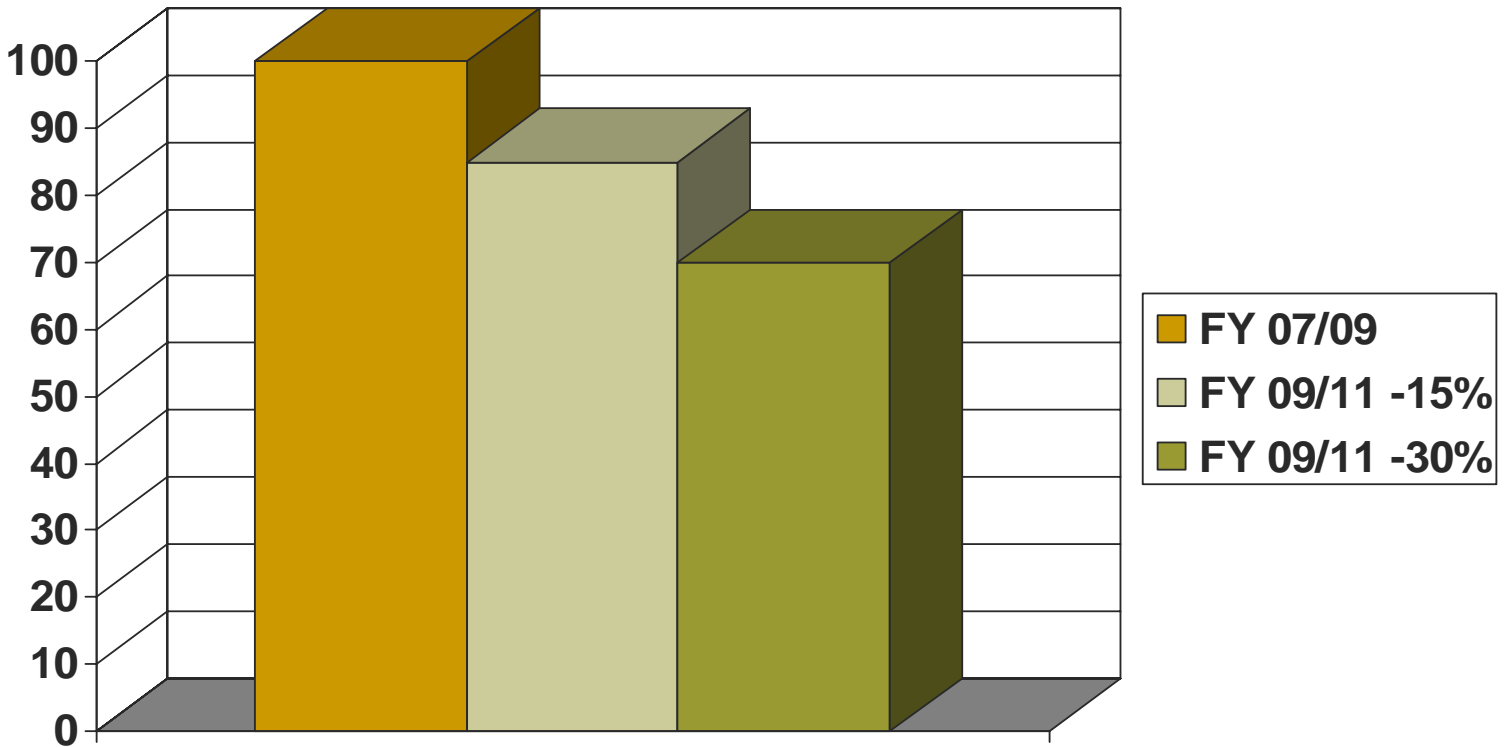
A decorative graphic consisting of a thin gold circle on the left side, partially overlapping a horizontal bar. The bar has a gold-to-white gradient and is enclosed by large black and gold brackets. The text "Department of Children and Families" is centered within the bar.

Department of Children and Families

Budget Presentation

Changes to Proposed Budget



[Current Year Reductions]

- Healthy Start
- Relief Nurseries
- CASA
- Family Resource Centers
- Community Focus Areas
- Department of Children and Families

=

\$77,452 reduction for FY 08/09

Reductions to Community Mobilization

- Loss of staff
 - 1.5 FTE
- Loss of leveraged resources
- Loss of ability to address community priorities:
 - Increase quality child care 0-3
 - Decrease child maltreatment
 - Supports for transition age youth with mental health needs

Prevention Practices

- 22% Decrease for Relief Nurseries
- 22% Decrease for CASA
- 39% Decrease for Healthy Start
- 30% Decrease for Family Resource Centers
- 30% Decrease for Family Support and Connections

Department Administration

- Reduction in Staff
 - 1.5 FTE
- Reduction in training and technical assistance to providers
- Reduction in support and engagement with community groups and the Commission on Children and Families

Lane County proposed budget for DCF = 1 FTE

1 FTE = 08/09 leveraged \$477,435
(as of 3/31/09)

Reduction in FTE means
reduction in monies leveraged for
children, youth and families in
Lane County