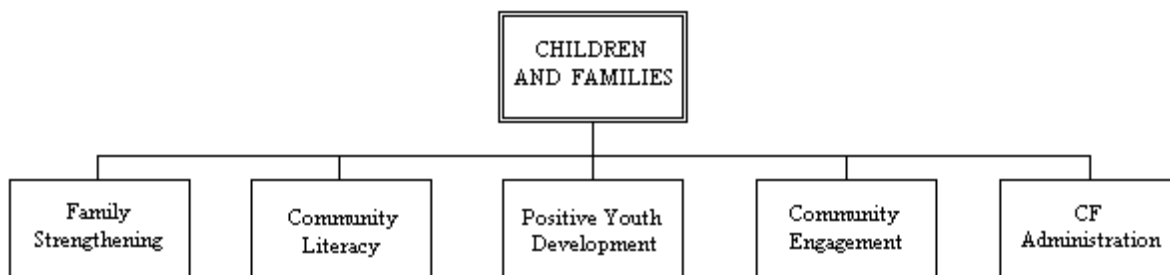


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

CHILDREN AND FAMILIES



MISSION STATEMENT

To bring together community efforts and resources to ensure an equal opportunity for all children and families in Marion County to attain their full potential.

GOALS AND OBJECTIVES

- Goal 1 Family Strengthening: Empower families so they can actively engage in promoting the optimal development of children and youth. Strengthen parent-child relationships and help parents to be good nurturers and providers. Encourage integrated service delivery so that public and private agencies continue working together to become even more preventive, strength-based and effective in providing services to families. This goal facilitates the achievement of County Goal #3: Public Safety. Stronger families will be more resilient and less likely to engage in behaviors that might compromise public safety and security. This goal facilitates the achievement of County Goal #4: Economic Development. Members of strong families will be more likely to participate constructively in the economic life of the county. Finally, this goal facilitates the achievement of County Goal #6: Health and Community Services. It is likely to empower families to participate actively in their own healthy behaviors; this will increase self-reliance and decrease dependency on human and public safety services.
- Objective 1 Family Preservation: Work collaboratively with community partners and child abuse prevention programs to strengthen support for children and families involved in or at risk of being involved in the child welfare system, prevent removal of children from the home, reunite children who have been removed from the home when possible, and ensure programs are thriving and achieving results.
 - Objective 2 Foster Care Transition: Work collaboratively with community partners to address issues faced by foster children as they age out of the system, including facilitating engagement in higher education.
 - Objective 3 Effective Parenting: Enhance range and availability of parenting and family management resources.
 - Objective 4 Food and Nutritional Security: Work collaboratively with local partners to reduce food and nutritional insecurity and improve family self-sufficiency.

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- Objective 5 Health Care Access: Work collaboratively with key partners to achieve improved outcomes in prenatal care, infant mortality, immunizations, and access to mental health services.
- Goal 2 Community Literacy: Help all students in Marion County improve readiness to learn, succeed in school, and complete high school so they can have many paths available to succeed in life. Assist all families in becoming literate and financially literate. This goal facilitates the achievement of County Goal #3: Public Safety. Children, youth and families who are literate will be far less likely to engage in criminal behaviors that compromise public safety and security. This goal facilitates the achievement of County Goal #4: Economic Development. Youth and families who are literate will be more likely to secure living wage jobs and contribute to the healthy economy of the county; similarly, improved financial literacy will reduce the likelihood of families falling into poverty. Finally, this goal facilitates the achievement of County Goal #6: Health and Community Services. Literacy is linked to improved health; this will increase self-reliance and decrease dependency on human and public safety services.
- Objective 1 Student Success: Provide necessary supports so that all students in Marion County become ready to learn, succeed in school, and complete high school.
- Objective 2 Community literacy: Support efforts to improve adult and family literacy.
- Objective 3 Integrated literacy: Integrate literacy as a priority in all Children and Families Commission activities, and encourage similar prioritization among community partners, stakeholders, and businesses.
- Goal 3 Positive Child and Youth Development: Work collaboratively with public and private partners to raise community awareness and sustain an integrated system of supports to reduce child maltreatment and improve safety. Help all young people (children, pre-adolescents and adolescents) reach their full potential through increasing the availability of accessible assets, resources and opportunities. Provide pathways to help young people build critical skills, exercise leadership, form relationships with caring adults and help their communities. This goal facilitates the achievement of County Goal #3: Public Safety. Children and youth who have grown up in safety will be far less likely to engage in criminal behaviors that compromise public safety and security. This goal facilitates the achievement of County Goal #4: Economic Development. Young people will develop necessary skills to secure jobs and be successful in the workforce. Finally, this goal facilitates the achievement of County Goal #6: Health and Community Services. The reduction of child maltreatment will mean more children and youth are free from trauma, will be healthier, and less dependent on human services.
- Objective 1 Healthy Development of Young Children: Strengthen the education and support for parents, childcare and early education providers, so they in turn can more effectively nurture the healthy development of children in their care. Work collaboratively with key partners to identify emerging needs and provide solution-oriented policy advice to the Children and Families Commission.
- Objective 2 Out-of-School-Time Resources: Work collaboratively with community partners to develop options for increased resource development for out-of-school-time activities; make recommendations to the Children and Families Commission.

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- Objective 3 Runaway and Homeless Youth: Work collaboratively with community partners to create and sustain an integrated system of supports to address the needs of runaway and homeless youth.
 - Objective 4 Juvenile Crime Prevention: Work collaboratively with the Juvenile Department to develop the Juvenile Crime Prevention Plan; participate as appropriate in its implementation.
 - Objective 5 Youth Transition to Adulthood: Work collaboratively with community partners to develop a range of volunteer opportunities and job opportunities for youth.
 - Objective 6 Gang Activity Prevention: Work collaboratively with community partners to enhance coordination of local, state, and federal resources in support of community partnerships implementing anti-gang strategies: primary prevention, secondary prevention, gang intervention, and gang enforcement.
 - Objective 7 Teen Pregnancy Prevention and Supports: Actively engage local partners in community-based teen pregnancy prevention efforts, focusing on risk and protective factors and using research-supported or evidence-based approaches when possible.
- Goal 4 Community Engagement: Work strategically with government agencies, private community members and partners to increase community awareness and facilitate the active participation of citizens and organizations in projects and issues that will have a positive impact on the well-being of children, youth, families and communities. This goal facilitates the achievement of County Goal #3: Public Safety. Mobilized, aware communities are crucial partners in reducing crime. This goal facilitates the achievement of County Goal #4: Economic Development. Safe, dynamic communities are more attractive to corporations that might choose to do business in Marion County. Finally, this goal facilitates the achievement of County Goal #6: Health and Community Services. Safe communities are necessary for healthy, safe families to thrive.
- Objective 1 Cultural Competency: Work collaboratively with community partners through the Guido Caldarazzo Cultural Consortium to raise awareness and to provide culturally competent policy advice to the Children and Families Commission, and to assist community members in developing integrated methods of strengthening families, promoting student success, and addressing barriers to success.
 - Objective 2 Youth Engagement in Children and Families Commission Activities: Develop opportunities for youth to participate in Children and Families Commission activities as a way to increase the number of related 40-Developmental Assets in the lives of youth.
 - Objective 3 Community Progress Teams: Work consistently with all Community Progress Teams to support them in achieving their objectives.
 - Objective 4 Consortia: Participate actively with Family Systems Investment Consortium, Great Beginnings Consortium, Youth Consortium, and the Guido Caldarazzo Cultural Consortium to facilitate engagement in achieving community-identified objectives; invite Consortia leaders to report to Executive Committee on a regular basis.

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- Objective 5 Public Safety Coordinating Council: Work collaboratively with Public Safety Coordinating Council on common issues and community-based projects.
- Objective 6 Advocacy: Work strategically to strengthen support for the Children and Families Commission and for achieving outcomes for locally identified needs of children, youth and families.
- Objective 7 Civic Clubs: Develop stronger relationships with service clubs across the county to provide opportunities for greater participation in Commission-related activities.
- Objective 8 Faith-Based Community: Develop new opportunities to build relationships and provide presentations re: the 40 Developmental Assets, literacy and foster care supports to churches across the county.
- Objective 9 Business Community: Work collaboratively with business community members in promoting the economic vitality of the county through improved outcomes for children, youth and families.
- Objective 10 Public Awareness: Explore opportunities to raise the profile of the Children and Families Commission and increase public awareness re: issues relating to children and families. Highlight programs, opportunities and solutions, including the 40 Developmental Assets.
- Objective 11 Website: Assess the Children and Families Commission website and incorporate necessary updates and improvements to ensure it communicates well and functions as a community mobilization tool.

DEPARTMENT OVERVIEW

The Children and Families Department provides support to the Marion County Children and Families Commission, which is comprised of lay citizens, professionals including but not limited to executives of health, education, law enforcement, human services agencies, and key business and faith community leaders. Marion County's population far outpaces its human and community resources; its diversity presents both opportunities and challenges in education, work force development, and the human services sector; and its high-needs population puts stress on limited and diminishing resources.

The commission has continued streamlining its focus toward addressing root causes of pervasive symptoms such as poverty, teen pregnancy, gang involvement, alcohol, tobacco and other drug addictions, and school failure. Our strategies surrounding improving literacy and strengthening families will assist Marion County's children, youth and families in becoming resilient enough to participate constructively in the economic life of the county.

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Approximately 60% of the Children and Families Department revenue comes from state general fund through the Oregon Commission on Children and Families. (All Intergovernmental State Revenues \$1,567,130 as a portion of Total Revenues \$2,593,105). Generally, this budget reflects a state general fund cut of nearly 25% from state biennial 2007-09 funding levels. Including federal funding streams, 78% of Children and Families Department funding comes via the State Commission. (All Intergovernmental Federal Revenues except US Department of Justice Fostering Attachment Treatment Court \$452,814 plus all Intergovernmental State Revenues \$1,567,130 as a portion of Total Revenues \$2,593,105). The General Fund Transfer is used to support 1.0 FTE Management Analyst 2 (\$96,125), .5 FTE Management Analyst 2 (\$52,372), .4 FTE Community Coordinator (\$26,059), Coalition of County Children and Families Commissions' dues (\$4,000), and a portion of county administrative charges in excess of what the Oregon Commission on Children and Families allows (\$31,206). It is imperative that investment in comprehensive planning, integrated systematic prevention and community mobilization be maintained. These are the necessary tools to help all children, youth and families in Marion County be safe, literate, and successful in school so that youth, adults and families are able to participate constructively in the workforce and contribute to the economic vitality of the county.

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<i>Resource and Requirement Summary</i>					
Children and Families	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	850,196	675,124	684,877	618,454	-9.70%
Intergovernmental State	1,667,995	1,573,895	1,385,113	1,567,130	13.14%
Intergovernmental Local	0	0	188,000	188,000	0.00%
Charges for Services	4	9	0	0	n.a.
Interest	44,088	38,811	9,137	9,758	6.80%
Other Revenues	16,194	23,199	500	0	-100.00%
General Fund Transfers	188,925	206,203	207,496	209,763	1.09%
Other Fund Transfers	0	89,222	77,178	0	-100.00%
Settlements	1,021	0	0	0	n.a.
Net Working Capital	503,272	947,891	436,519	536,636	22.94%
TOTAL RESOURCES	3,271,695	3,554,353	2,988,820	3,129,741	4.71%
REQUIREMENTS					
Personal Services					
Salaries and Wages	376,240	373,249	419,266	421,760	0.59%
Fringe Benefits	162,624	197,097	206,637	231,564	12.06%
Total Personal Services	538,864	570,346	625,903	653,324	4.38%
Materials and Services					
Supplies	4,183	53,745	5,050	5,300	4.95%
Materials	2,738	1,480	650	600	-7.69%
Communications	6,264	2,763	2,050	2,110	2.93%
Contracted Services	1,645,637	1,978,502	1,985,824	1,879,996	-5.33%
Repairs and Maintenance	8,361	5,116	5,600	5,700	1.79%
Rentals	1,402	2,081	2,360	2,200	-6.78%
Miscellaneous	15,028	144,655	13,927	19,220	38.01%
Total Materials and Services	1,683,614	2,188,341	2,015,461	1,915,126	-4.98%
Administrative Charges	101,326	150,922	155,577	174,504	12.17%
Contingency	0	0	191,879	386,787	101.58%
TOTAL REQUIREMENTS	2,323,804	2,909,609	2,988,820	3,129,741	4.71%
FTE	7.15	7.15	7.15	7.65	7.0%

MARION COUNTY FY2010-11 BUDGET
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PROGRAMS

The Children and Families Department budget is allocated over five program areas that are shown on the following table. The budget is aligned with the new Chart of Accounts adopted by Marion County.

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
Family Strengthening	1,763,722	1,867,290	1,454,261	1,435,745	-1.27%
Community Engagement	501,606	481,782	327,694	295,346	-9.87%
CF Administration	667,680	689,836	499,517	754,380	51.02%
Community Literacy	6,030	40,012	322,518	266,748	-17.29%
Positive Youth Development	332,657	475,432	384,830	377,522	-1.90%
TOTAL RESOURCES	3,271,695	3,554,353	2,988,820	3,129,741	4.71%
REQUIREMENTS					
Family Strengthening	1,387,179	1,680,477	1,454,261	1,435,745	-1.27%
Community Engagement	437,243	401,771	327,694	295,346	-9.87%
CF Administration	230,165	319,182	499,517	754,380	51.02%
Community Literacy	6,017	35,180	322,518	266,748	-17.29%
Positive Youth Development	263,199	472,999	384,830	377,522	-1.90%
TOTAL REQUIREMENTS	2,323,804	2,909,609	2,988,820	3,129,741	4.71%

MARION COUNTY FY2010-11 BUDGET
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Family Strengthening Program

- This program area includes child abuse prevention services, including Healthy Start, Relief Nurseries, Court Appointed Special Advocates, and Fostering Attachment Treatment Court. These programs alone represent 46% of the entire Children and Families Department FY 10-11 budget. The Healthy Start program is now being implemented through an innovative, collaborative three-partner service delivery model that is improving outcomes.
- Activities and strategies that promote the preservation of families include: supports to children in foster care and their care providers and increased availability of parent education and training.
- Work with local partners to increase availability of health care resources.
- Mobilize the community by raising awareness and providing public education to improve range and availability of resources for parenting and family management.
- Strategies relating to foster care include: safely reducing the number of children and youth in foster care, continued recruitment of quality foster parents as needed, on-going and expansion of respite care to support foster parent retention, and assistance with successful transitions out of foster care. Strategies also include skilled foster parents mentoring birth parents to improve likelihood of successful family reunification when possible.

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Program Summary

Children and Families

Program: Family Strengthening

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	429,228	223,263	322,017	228,924	-28.91%
Intergovernmental State	1,100,478	1,114,707	927,080	1,046,235	12.85%
Interest	121	1,667	0	0	n.a.
Other Revenues	750	5,224	0	0	n.a.
General Fund Transfers	95,223	76,696	11,433	60,586	429.92%
Other Fund Transfers	15,670	69,190	77,178	0	-100.00%
Net Working Capital	122,251	376,543	116,553	100,000	-14.20%
TOTAL RESOURCES	1,763,722	1,867,290	1,454,261	1,435,745	-1.27%
REQUIREMENTS					
Personal Services					
Salaries and Wages	131,746	118,513	50,679	82,572	62.93%
Fringe Benefits	54,175	56,403	24,713	40,897	65.49%
Total Personal Services	185,921	174,916	75,392	123,469	63.77%
Materials and Services					
Supplies	0	284	0	0	n.a.
Contracted Services	1,199,799	1,395,885	1,377,962	1,312,276	-4.77%
Miscellaneous	1,459	109,393	907	0	-100.00%
Total Materials and Services	1,201,258	1,505,561	1,378,869	1,312,276	-4.83%
TOTAL REQUIREMENTS	1,387,179	1,680,477	1,454,261	1,435,745	-1.27%
FTE	2.41	2.17	0.89	1.28	43.9%

FTE By Position Title By Program

Program: Family Strengthening	
Position Title	FTE
Accounting Specialist	0.07
Community Coordinator	0.06
Department Specialist 1	0.03
Department Specialist 3	0.17
Dir of Dept of Children & Families	0.21
Management Analyst 2	0.74
Program Family Strengthening FTE Total:	1.28

MARION COUNTY FY2010-11 BUDGET
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CHILDREN AND FAMILIES

Family Strengthening Program Budget Analysis

For FY 10-11, the increase and decrease in our Intergovernmental Federal and State resources reflect, in part, a "budget" vs. "actual" budget across the biennium. In FY 09-10, federal allocation for the biennium was expended first, thus decreasing the availability of federal funds and increasing the availability of state funding for this program area for FY 10-11. The increase in the General Fund Transfer resource is due to the distribution of FTE, which is based on actual time reporting in FY 09-10. There is only a slight decrease in our Net Working Capital fund resources, which is a historical-use estimate of Medicaid carryover of Healthy Start funding.

FTE increases in this program area reflect the department's allocation of staff members needed to address the department's current goals and objectives. This includes additional staff time invested in facilitating the new collaborative model of Healthy Start service delivery. FTE adjustments have been aligned with the new chart of accounts and are based on actual time reporting in FY 09-10.

As mentioned above, increases to Personal Services budget reflect the alignment of the department's budget to the new chart of accounts and actual time expenditures in FY 09-10.

The decrease in Materials and Services is primarily due to the Kids First grant ending in FY 09-10. The department is not budgeting any miscellaneous expenditures for FY 10-11. In FY 09-10, miscellaneous budgeted amounts were donations received to address the department's goals and objectives. Any donations received to support this program area in FY 10-11 will be addressed in supplemental budget requests. The department continues to implement cost saving practices, i.e., collaboration on projects to share costs, recycling copy paper for draft printing and reducing or eliminating "extras."

There are no other significant changes to this program area.

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Community Engagement Program

- The Children and Families Commission supports "Community Progress Teams" -- eleven autonomous groups of community members throughout Marion County. Each of these teams sets a vision for children and families in their community, creates and implements a strategic plan, and participates through representation on the countywide commission. The Children and Families Commission has affirmed the importance of community progress teams as a strategic approach to mobilizing communities to improve outcomes for children, youth and families. The Community Progress Teams address local interests, the interests outlined in the Commission's strategic plan, and comply with state and federal funding guidelines.
- The commission structure (Commission, Executive Committee, four consortia, standing committees, and issue-focused action teams) facilitates vital engagement of existing and new partners and resources for children, youth and families-a key community mobilization strategy. The Children and Families Commission has developed a new consortium, the Guido Caldarazzo Cultural Consortium, to promote student success and family strengthening for children, youth and families of all colors and cultures in Marion County. This group addresses barriers to their success and brings together resources to promote success at home, in school, and as community members. Other consortia include Great Beginnings (early childhood) Consortium, Family Systems Investment Consortium, and the Youth Consortium.
- The Children and Families Commission promotes a mobilized community through robust collaboration with valuable members of the faith community. These partners engage in providing afterschool programs, food distribution, respite care for foster families, and promotion of community and family literacy.
- The Children and Families Commission engages in innovative collaboration with dynamic members of our business community. These invaluable partners add assets and resources to children, youth and families through creative programs such as the "I Can Make A Difference" Spring Break 2010 project, as well as the 2009 Reading for All Holiday Book Drive. These visionary leaders volunteer their time to participate as members of the Children and Families Commission as well as participate in projects.

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Program Summary

Children and Families

Program: Community Engagement

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	114,660	123,390	50,988	64,961	27.40%
Intergovernmental State	244,058	217,705	180,509	156,863	-13.10%
Other Revenues	15,344	11,617	0	0	n.a.
General Fund Transfers	75,441	71,250	59,348	56,922	-4.09%
Other Fund Transfers	40,783	(6,542)	0	0	n.a.
Net Working Capital	11,321	64,363	36,849	16,600	-54.95%
TOTAL RESOURCES	501,606	481,782	327,694	295,346	-9.87%
REQUIREMENTS					
Personal Services					
Salaries and Wages	182,476	171,867	143,234	125,108	-12.65%
Fringe Benefits	73,826	88,035	74,178	67,618	-8.84%
Total Personal Services	256,302	259,902	217,412	192,726	-11.35%
Materials and Services					
Supplies	250	0	0	0	n.a.
Contracted Services	179,588	141,870	110,282	101,120	-8.31%
Miscellaneous	1,103	0	0	1,500	n.a.
Total Materials and Services	180,941	141,870	110,282	102,620	-6.95%
TOTAL REQUIREMENTS	437,243	401,771	327,694	295,346	-9.87%
FTE	3.09	2.94	2.53	2.12	-16.5%

FTE By Position Title By Program

Program: Community Engagement	
Position Title	FTE
Accounting Specialist	0.07
Community Coordinator	0.31
Department Specialist 1	0.10
Department Specialist 3	0.63
Dir of Dept of Children & Families	0.38
Management Analyst 2	0.63
Program Community Engagement FTE Total:	2.12

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Community Engagement Program Budget Analysis

The increase and decrease in our Intergovernmental Federal and State resources reflect, in part, a "budget" vs. "actual" budget across the biennium. The changes in these two resources are due to the realignment of federal and state funded FTE to address the department's strategic plan and state and county responsibilities. Furthermore, there is a decrease in this program's Net Working Capital resources, due to the realignment of county funded FTE. Both adjustments are based on FY 09-10 actual time expenditures.

Since FY 07-08, there has been a steady decline in FTE allocation to this program area. This is not due to a loss of FTE, but rather a reassignment of duties to address the department's goals and objectives. The department has deployed its community engagement FTE in more strategic efforts, i.e., hosting regional Community Progress Team trainings (rather than individual or community-by community), utilizing the expertise and talents of commission members to engage the communities and the department has created web pages to support core partners through easy to find and use informational and direct supports.

There are no significant changes to Materials and Services for this program area.

There are no other significant changes to this program area.

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CF Administration Program

- This area supports department programs, implementation of all department/Children and Families Commission strategic goals, compliance with state reporting requirements, and management of projects, budget, personnel, contracts, training, and interdepartmental coordination. Includes maintenance of a sophisticated database of outcomes and leveraged resources.
- This area also supports Children and Families Department staff involvement in countywide initiatives such as strategic planning, safety committee, and business continuity planning.
- This area supports Children and Families Department staff engagement in statewide initiatives such as attending budget and system improvement committee meetings for the Oregon Commission on Children and Families, the Coalition of County Children and Families Commissions, and the Government Effectiveness Task Force.

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Program Summary

Children and Families

Program: CF Administration

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	78,413	0	66,153	15,058	-77.24%
Intergovernmental State	236,717	166,424	136,168	307,705	125.97%
Charges for Services	4	9	0	0	n.a.
Interest	43,967	37,144	9,137	9,758	6.80%
General Fund Transfers	12,511	58,257	98,810	52,671	-46.69%
Other Fund Transfers	(74,453)	(9,511)	0	0	n.a.
Settlements	1,021	0	0	0	n.a.
Net Working Capital	369,500	437,514	189,249	369,188	95.08%
TOTAL RESOURCES	667,680	689,836	499,517	754,380	51.02%
REQUIREMENTS					
Personal Services					
Salaries and Wages	62,018	82,869	77,574	93,543	20.59%
Fringe Benefits	34,623	52,659	44,487	57,296	28.79%
Total Personal Services	96,641	135,529	122,061	150,839	23.58%
Materials and Services					
Supplies	3,694	6,297	5,050	5,300	4.95%
Materials	2,738	1,480	650	600	-7.69%
Communications	6,264	2,763	2,050	2,110	2.93%
Contracted Services	1,704	1,243	1,270	8,620	578.74%
Repairs and Maintenance	8,361	5,116	5,600	5,700	1.79%
Rentals	1,402	2,081	2,360	2,200	-6.78%
Miscellaneous	8,034	13,751	13,020	17,720	36.10%
Total Materials and Services	32,199	32,731	30,000	42,250	40.83%
Administrative Charges	101,326	150,922	155,577	174,504	12.17%
Contingency	0	0	191,879	386,787	101.58%
TOTAL REQUIREMENTS	230,165	319,182	499,517	754,380	51.02%
FTE	1.65	2.04	1.52	1.97	29.6%

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FTE By Position Title By Program

Program: CF Administration	
Position Title	FTE
Accounting Specialist	0.80
Community Coordinator	0.08
Department Specialist 1	0.37
Department Specialist 3	0.31
Dir of Dept of Children & Families	0.18
Management Analyst 2	0.23
Program CF Administration FTE Total:	1.97

MARION COUNTY FY2010-11 BUDGET
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CF Administration Program Budget Analysis

The increase and decrease in our Intergovernmental Federal and State resources reflect, in part, a "budget" vs. "actual" budget across the biennium. In FY 09-10, federal allocation for the biennium was expended first, thus decreasing the availability of federal funds and increasing the availability of state funding for FY 10-11. The decrease in General Fund Transfer is from the broad distribution of county administrative charges across all program areas, and reducing FTE allocations of the department's General Fund Transfer funded positions. The increase in Net Working Capital reflects anticipated FY 09-10 carryover within this line item, and funds needed to support the department's goals and objectives. During FY 09-10, interest earnings decreased due to the economy and a change in state practice pertaining to funding availability. The new state practice has severely impacted our budget by prohibiting local commissions to draw down a full year of funding at the beginning of each new fiscal year. Therefore, the Children and Families Department is utilizing more of its Net Working Capital to support the work pertinent to our county's healthy children and families. This new state practice will inform and modify future biennium work and commitments, and the department will be seeking additional cost-saving practices, partnerships and opportunities in FY 10-11. The FY 10-11 budget reflects remaining budgeted funds identified and approved by the Children and Families Commission to complete its work for the entire FY 09-11 biennium.

FTE increases in this program area reflect our department's allocation of FTE to address department goals and objectives and align with the new chart of accounts. FTE allocations are based on actual time reporting in FY 09-10.

Increases to Personal Services reflect the alignment of the department's budget to the new chart of accounts and are based on actual time expenditures in FY 09-10.

The increase to Materials and Services (Contracted Services and Miscellaneous) reflect the anticipated costs of public noticing, printing, etc., associated with soliciting bids in at least six major core service areas of the commission via request for proposals. The request for proposal development, bidding, selection and contract preparations costs are all supported by the FY 10-11 budget and will poise the department to continue its work throughout the upcoming FY 11-13 biennium.

As mentioned in the first paragraph (Net Working Capital) of this program area, the increase in Contingency reflects anticipated FY 09-10 carryover within this line item and the department's need to utilizing more of its Net Working Capital to support the work pertinent to our county's healthy children and families. This increase is due to the economic down turn and a change in state funding allocation practices.

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Community Literacy Program

- Community Literacy and Student Success is a critical program area that forms the backbone of the Children and Families Commission's efforts to improve family self-sufficiency. This goal area reflects key strategic priorities of the Children and Families Commission. After learning about the widespread poverty contributing to poor student achievement in Marion County (Marion County students rank consistently low in Oregon Benchmarks relating to 3rd and 8th grade reading and math, dropout rates, and high school completion rates), the Children and Families Commission launched a county-wide community literacy project called Reading for All. The objective of the project is to promote reading among children, youth, families and extended families in order to facilitate student success and promote lifelong, productive community engagement.
- The Children and Families Commission has learned that academic failure beginning in late elementary school, and lack of commitment to school, are key risk factors that contribute to substance abuse, delinquency, teen pregnancy, school drop-out, and violence. Community literacy is a core strategy designed to interrupt and stop the chronic cycles of illiteracy, substance abuse, poverty, and child abuse.
- Reading for All is led by Children and Families Commission members working alongside Children and Families Department staff members. The project facilitates involvement of elected officials, parents, community leaders and volunteers centered around all ten public school districts in Marion County and working collaboratively with additional children and family serving nonprofit organizations representing all cultures within the county.
- Reading for All community literacy activities include coordinated book drives, sorts, distributions and reading events in collaboration with activities and food distribution efforts of local food banks. Additional efforts include integrating literacy principles in local community-based events such as fairs, parades, and holiday celebrations. Reading for All enjoys broad support from a wide range of community partners and organizations. Reading for All has been so successful that the Oregon Community Foundation invested a Regional Action Initiative grant to sustain it in Marion County and implement it in Polk and Yamhill counties.
- Beginning with the new Biennial Update to the Six-Year Comprehensive Plan for Improving Outcomes for Children and Families, community literacy efforts will explore providing information and resources to families re: financial literacy.

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Program Summary

Children and Families

Program: Community Literacy

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	956	27,986	27,462	-1.87%
Intergovernmental State	5,930	20,774	46,806	19,660	-58.00%
Intergovernmental Local	0	0	188,000	188,000	0.00%
Other Revenues	100	4,733	500	0	-100.00%
General Fund Transfers	0	0	19,035	16,626	-12.66%
Other Fund Transfers	0	13,536	0	0	n.a.
Net Working Capital	0	13	40,191	15,000	-62.68%
TOTAL RESOURCES	6,030	40,012	322,518	266,748	-17.29%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	0	79,792	82,951	3.96%
Fringe Benefits	0	0	28,627	45,797	59.98%
Total Personal Services	0	0	108,419	128,748	18.75%
Materials and Services					
Supplies	0	1,871	0	0	n.a.
Contracted Services	3,335	28,839	214,099	138,000	-35.54%
Miscellaneous	2,681	4,470	0	0	n.a.
Total Materials and Services	6,017	35,180	214,099	138,000	-35.54%
TOTAL REQUIREMENTS	6,017	35,180	322,518	266,748	-17.29%
FTE	0.00	0.00	1.04	1.66	59.9%

FTE By Position Title By Program

Program: Community Literacy	
Position Title	FTE
Accounting Specialist	0.03
Community Coordinator	0.26
Community Coordinator (Bilingual)	1.00
Department Specialist 1	0.04
Department Specialist 3	0.06
Dir of Dept of Children & Families	0.15
Management Analyst 2	0.12
Program Community Literacy FTE Total:	1.66

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Community Literacy Program Budget Analysis

The decrease in Intergovernmental State resources is due to the discontinuation of an agreement with Willamette Education Service District to assist in rolling out the Reading for All community literacy initiative. (Willamette Education Service District continues to be a collaborative partner.) The Children and Families Department budget is not anticipating any Other Revenues to support the FY 10-11 budget. Any donations received to support community literacy will be addressed in supplemental budget submissions. The change in Net Working Capital is due to the Governor's recommended budget and FTE funded by this source across the biennium.

FTE changes in this program area reflect the addition of a bilingual community coordinator and an increasing involvement of other staff members needed to support this program area. The bilingual community coordinator position will aid in the facilitation of Reading for All countywide rollout. Other changes to this program area reflect our department's allocation of FTE to address department goals and objectives, according to the new chart of accounts. FTE allocations are based on actual time reporting in FY 09-10.

The increase to Personal Services is largely due to hiring a bilingual community coordinator.

The decrease of Materials and Services budget, specifically Contracted Services, is due to the discontinuation of our intergovernmental agreement with Willamette Education Service District.

There are no other significant changes to this program area.

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Positive Youth Development Program

- This program area supports various strategies for developing additional assets, resources, and activities for children and youth by working collaboratively with community partners toward all efforts to support the positive development of children and youth in Marion County. This includes the continued implementation of new strategies to address the safety and educational needs of runaway and homeless youth.
- Program area components include Great Beginnings (all early childhood/attachment/brain development education and training efforts), after-school programs, outreach efforts for runaway and homeless youth, parent-child-family conflict resolution, and all efforts to promote the positive development of youth through the Youth Consortium.
- Efforts include identifying opportunities to improve youth school success, including enhanced supports to foster care youth, and work with the Juvenile Department to develop the Juvenile Crime Prevention Plan.
- This program area includes engagement of all Great Beginnings Consortium partners (Marion County's early childhood integrated system of supports and services) to strengthen the 1) health and social-emotional development of young children, 2) success of families in meeting the needs of their infants and young children, 3) development of professional, paraprofessional and culturally proficient workforce, 4) engagement of the community in supporting a comprehensive system of coordinated, effective, high quality early childhood services and supports, and 5) relational approach used in all child welfare cases involving children ages 0-5 that come before the Marion County Justice Court.
- Positive youth development includes facilitating mentoring of youth, the development of opportunities for youth to volunteer in their communities, sponsoring the development of employment incentives for youth, and working with community partners to develop supports and academic and vocational opportunities for foster care youth so they make successful transitions as they age out of the foster care system. Positive youth development also includes community-based efforts toward alcohol, tobacco and other drug prevention, gang prevention, and teen pregnancy prevention.

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Program Summary

Children and Families

Program: Positive Youth Development

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	227,895	327,515	217,733	282,049	29.54%
Intergovernmental State	80,812	54,285	94,550	36,667	-61.22%
Other Revenues	0	1,625	0	0	n.a.
General Fund Transfers	5,750	0	18,870	22,958	21.66%
Other Fund Transfers	18,000	22,549	0	0	n.a.
Net Working Capital	200	69,458	53,677	35,848	-33.22%
TOTAL RESOURCES	332,657	475,432	384,830	377,522	-1.90%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	0	67,987	37,586	-44.72%
Fringe Benefits	0	0	34,632	19,956	-42.38%
Total Personal Services	0	0	102,619	57,542	-43.93%
Materials and Services					
Supplies	239	45,293	0	0	n.a.
Contracted Services	261,210	410,666	282,211	319,980	13.38%
Miscellaneous	1,750	17,040	0	0	n.a.
Total Materials and Services	263,199	472,999	282,211	319,980	13.38%
TOTAL REQUIREMENTS	263,199	472,999	384,830	377,522	-1.90%
FTE	0.00	0.00	1.17	0.63	-46.2%

FTE By Position Title By Program

Program: Positive Youth Development	
Position Title	FTE
Accounting Specialist	0.03
Community Coordinator	0.09
Department Specialist 1	0.07
Department Specialist 3	0.09
Dir of Dept of Children & Families	0.08
Management Analyst 2	0.28
Program Positive Youth Development FTE Total:	0.63

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Positive Youth Development Program Budget Analysis

As mentioned in other program areas, the increase and decrease in our Intergovernmental Federal and State resources reflect, in part, a "budget" vs. "actual" budget across the biennium. In FY 09-10, federal allocation dedicated to support early childhood and positive youth development programming and investments was under spent, which is carried forward to FY 10-11 to support approved expenditures within the Great Beginnings' and Youth Consortium's budget. In addition, there is a decrease in Net Working Capital resources, due to FTE assignment to other program areas.

FTE decreases reflect the department's allocation of FTE to address the department's goals and objectives. Furthermore, FTE adjustments have been aligned with the new chart of accounts and are based on actual time reporting in FY 09-10.

Decreases to Personal Services correlate to assignment of FTE. Figures are based on actual time expenditures in FY 09-10.

There are no other significant changes to this program area.

MARION COUNTY FY2010-11 BUDGET
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 CHILDREN AND FAMILIES

FUNDS

The Children and Families Department budget is in one fund, which is the Children and Families fund.

Department Budget by Fund

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 160 Children and Families	3,271,695	3,554,353	2,988,820	3,129,741	100.00%
TOTAL RESOURCES	3,271,695	3,554,353	2,988,820	3,129,741	100.0%
REQUIREMENTS					
FND 160 Children and Families	2,323,804	2,909,609	2,988,820	3,129,741	100.00%
TOTAL REQUIREMENTS	2,323,804	2,909,609	2,988,820	3,129,741	100.0%

MARION COUNTY FY2010-11 BUDGET
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KEY DEPARTMENT ACCOMPLISHMENTS

- **Reading for All:** Marion County noted an overall improvement in student success since 2007 as measured by an increase in 3rd and 8th grade reading scores and a decreasing high school dropout rate. These improvements are likely due to at least three dynamics: (1) The targeted investments Marion County school districts have made in innovative programs and practices to promote literacy and student success; (2) the launching and consistent investment in "Reading for All," and (3) the extensive network of community volunteers and supports to schools. The Children and Families Commission continued the integration of community literacy as a priority into every aspect of its work, including Community Progress Teams. Developed an innovative partnership with the Oregon Community Foundation through its Regional Action Initiative in which the Oregon Community Foundation invested \$1 million to support Reading for All in Marion County and to roll it out in Polk and Yamhill Counties through their local Commissions over three years; hired a Reading for All Community Facilitator to assist in building community capacity. In partnership with the Statesman Journal, launched a county-wide 2009 Holiday Book Drive and received over 32,000 donated high-quality children's books from the public; distributed those books to over 400 people at the 2010 For the Love of Literacy Conference and to more than 30 partner organizations.
- **Great Beginnings:** Created lending libraries in 200 home-based child care settings to encourage early childhood literacy; provided lending libraries to Salem-Keizer's Head Start, Even Start and migrant families. Worked with eleven local pediatricians to help parents assess their child's development; played a key role in developing a Grand Rounds on early childhood brain development for over 70 attendees at Salem Hospital. Organized, marketed and produced the two-day 2010 For the Love of Literacy Conference for parents, child care providers, early childhood educators, and the general public (over 400 attendees).
- **Family Preservation:** Worked successfully with community and Oregon Department of Human Services partners to safely achieve a 15% reduction in the numbers of children in foster care in Marion County since 2007. Facilitated the evolution from the Foster Care Action Team to the Family Preservation Action Team to improve coordination among all foster care-related efforts in Marion County. Implemented Casey Family Programs grant by providing specialized training to help skilled foster parents mentor birth parents to assist with successful family reunification. Continued implementation of the Foster Parent Retention Plan that includes 24-hour support and respite care. Supported the Fostering Hope project in which multiple social services are focused in the neighborhoods producing the highest numbers of children who must enter foster care and assisted local partners in securing over \$2,000,000 in grants to support the project.
- **Runaway and Homeless Youth:** Continued the successful implementation of the state Runaway and Homeless Youth grant through facilitating an integrated service delivery approach involving Community Action Agency's HOME Youth and Resource Center, Neighbor to Neighbor Community Mediation Center, Northwest Human Services' HOST program, the Salem-Keizer School District, Oregon Department of Human Services, and the Salem Police Department. Provided over 1,700 contacts to youth; facilitated family mediation and reunification and re-connection to education for runaway and homeless youth receiving case management.
- **Positive Youth Development:** Continued facilitation of Youth Consortium; over 30 youth-serving organizations are meeting every other month and working between meetings to address teen pregnancy, gang involvement, and other high-risk behavior. Improved cultural competency by working collaboratively with the Guido Caldarazzo Cultural Consortium to identify and address barriers faced by children and youth of color. The Guido Caldarazzo Cultural Consortium facilitated several youth summits and produced a report that details perceptions and needs of youth of color. Developed plans for partner and community conferences in 2010 to assist in the integration of the 40 Developmental Assets in the community.

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- Court Appointed Special Advocates: Currently serving 192 children, a 14% increase over FY 2009-10. Children with a Court Appointed Special Advocate generally leave foster care earlier and are half as likely to re-enter the child welfare system.
- Healthy Start: Served 1,245 first-time families, a 5.4% decrease from FY 2009-10. Solicited input from Great Beginnings/Early Childhood Consortium and convened two public meetings to receive community input relating to Healthy Start in Marion County. Based upon feedback, facilitated the development of an innovative collaborative service delivery model that includes two additional experienced Healthy Start providers along with the existing provider. Improved outcomes are beginning to be seen.
- Relief Nursery: 117 children from 86 families received therapeutic classroom services. The relief nursery provided outreach services to an additional 126 children from 81 families on a waiting list for classroom services. 98% of relief nursery children had no subsequent involvement with the child welfare system.
- Public Education and Awareness: Participated actively in the continuation of the Statesman Journal's "Raising a Community Series" by contributing written articles on parenting and biweekly articles on literacy. Provided critical data. Worked strategically with the Statesman Journal, Salem Health, and several key partners to lay the foundation for a broader public education campaign. Delivered several public addresses to key partners (i.e., Oregon Community Foundation, Rotary Clubs, Salem City Club, Salem Hospital employees) re: children, youth and families in Marion County and how the Children and Families Commission facilitates community mobilization to address issues.
- Consolidated eighteen months of input from Children and Families Commission members, key community stakeholders and partners to develop the 2010 Update to the Six-Year Plan for Improving Outcomes for Children and Families. The extensive and inclusive process included public meetings and participation in the Marion County Public Safety Coordinating Council Town Halls all over the county, and informal input from Marion County Juvenile Department, Health Department, and Sheriff's Office. Continued to streamline strategies so that the work of the Children and Families Commission focuses on root causes of multiple symptoms in order to achieve the greatest results. The promotion of community literacy, efforts to safely reduce the number of children in foster care, improve the stability of children in foster care, provide community supports to young people exiting foster care, provide training and public education regarding early childhood brain development, intervene constructively in the lives of runaway and homeless youth, and promote positive youth development are all designed to interrupt the chronic cycles of illiteracy, substance abuse, homelessness and poverty.

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KEY INDICATORS

1: Literacy/Student Success

Definition and Purpose

The Marion County Children and Families Commission has identified community literacy and student success as a key strategic issue. In 2007, K-12 students in Marion County ranked worst in the State of Oregon in achievement on 3rd and 8th grade reading benchmarks and in high school dropping out. That year the commission launched "Reading for All," a grassroots community mobilization effort designed to engage all sectors in the community in improving literacy. In 2009 the Children and Families Commission formed an innovative partnership with the Oregon Community Foundation to support "Reading for All" in Marion County and to expand it to Polk and Yamhill Counties; this is a testament to the success of the effort. By 2009, statistically significant improvements were seen in the 3rd and 8th grade reading achievement, and a decline in high school dropouts. However, driven by high rates of poverty and the need for second language acquisition, Marion County continues to lag behind established state standards. Therefore, community literacy remains a key priority. Improving community literacy and student success will help Marion County achieve its goals by increasing public safety, economic development, and community health.

Significance

Increased family and community literacy will promote student success in kindergarten and as measured by 3rd and 8th grade reading scores. This success will mean that more children in grades K-12 will have positive experiences and associations in school; that will decrease the likelihood of dropping out. Improved student success has been shown to increase resilience to the lure of drug/alcohol use and crime. As a result, improved student success will promote public safety in Marion County (Goal #3) because it should lead to decreased juvenile crime activity.

Increased family and community literacy will promote student success in kindergarten and as measured by 3rd and 8th grade reading scores. This success will mean that more children in grades K-12 will have positive experiences and associations in school; that will decrease the likelihood of dropping out. Improved high school graduation rates will enhance the readiness of the young workforce because more graduating students will be able to participate in post high school career/technical education, community and four-year college, and in higher-paying jobs and careers. This will support positive economic activity of the county and will be highly likely to reduce poverty.

Increased family and community literacy will promote student success in kindergarten and as measured by 3rd and 8th grade reading scores. This success will mean that more children in grades K-12 will have positive experiences and associations in school; that will decrease the likelihood of dropping out. Increased literacy is highly likely to reduce teen pregnancy, alcohol/tobacco and other drug use, and gang involvement. This will support a healthy community because fewer teens will be engaging in high risk behavior.

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Data Units Fiscal Year

Improve 3rd Grade Reading as measured by the percent of third graders who achieve established skill levels in reading. (Source: Oregon Department of Education; Oregon Progress Board benchmark #19a)

Due to the change in Oregonians' expectations for students, the percent of students meeting the standard in 2006-07 and subsequent years is not comparable to previous years' results.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
74.84%	76.02%	77.00%

Improve 8th Grade Reading as measured by the percent of eighth graders who achieve established skill levels in reading. (Source: Oregon Progress Board, benchmark #20a)

Due to the change in Oregonians' expectations for students, the percent of students meeting the standard in 2006-07 and subsequent years is not comparable to previous years' results.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
59.03%	63.89%	64.5%

Improve the high school graduation rate as measured by the percent of students (those receiving diplomas and those who dropped out) who receive a regular diploma. (Source: Oregon Department of Education)

Data notes: Students who receive a General Educational Development Certificate are not included in the graduation rate calculation. By Oregon law, students who receive a General Educational Development Certificate are not dropouts, but are considered non-graduates. Salem-Keizer School District (representing approximately 70% of all K-12 students in Marion County) reports that of all students who graduated in 2007-08, 7 percent spent more than 4 years working toward their diploma.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
78%	FY 08-09 data not available yet. Estimate: 78%	79%

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Reduce the high school dropout rate as measured by the percent of public high school students who drop out of grades 9 through 12 in any given year without receiving a high school diploma or General Educational Development Certificate.

Data Notes: Students who leave school for the following reason are not considered dropouts and are not included in the dropout rate calculation (as numerator or denominator): entering juvenile detention, shelter care, or mental health or substance abuse treatment; deceased; home schooling; received Adult High School diploma from community college; received General Educational Development Certificate.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
5.3%	FY 08-09 data not available yet. Estimate: 5.3%	5.0%

Explanation of Trends and Changes

Since 2007, Marion County student achievement has improved by showing modest but statistically significant gains. However, there remains an achievement gap between economically disadvantaged students, students of color, and the achievement of students who fall outside those categories. The launching and consistent investment in "Reading for All," the targeted investments school districts made in innovative programs and practices to support student success, and a range of community volunteer support likely all contributed to the rise in scores and the reduction in high school dropout rates. In FY 09-10 "Reading for All" successfully engaged many diverse communities throughout the county. It is anticipated that continued momentum along with school district investment and community engagement will support continued improvement in student success.

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2: Marion County Poverty Rate

Definition and Purpose

The Marion County Children and Families Commission has identified poverty as a critical strategic issue. With a poverty rate of 15.8% (percent of household incomes below 100 percent of the federal poverty level), Marion County's poverty rate is 15% higher than that of the State of Oregon. Stated differently, 15.8% of Marion County households had annual incomes below \$18,310 for a family of three, \$22,050 for a family of four or \$25,790 for a family of five. One indicator of poverty is food or nutritional insecurity. In Marion County, 58.6% of all school-age children (34,337) participate in the free or reduced-price lunch program. Two school districts reported 81% and 85%, respectively. To receive a free lunch, you must be at 130% of the federal poverty level, or from a family of four earning \$28,668 per year or less. To receive a reduced-price lunch, you must be at 185% of the poverty level or from a family of four earning \$40,792 or less per year. A total of 28,489 children in Marion County received a free lunch in 2009, which means that 49% of the area's children enrolled in school are living close to or below the federal poverty line. Children who live in poverty are more likely to experience poor health, psychological distress, frequent moves, school absences and school failure. One study has shown that children who live in poverty hear an average of 32,000,000 fewer words by age four than children who come from professional families. Hearing fewer words decreases readiness to learn and the likelihood of school success.

By focusing on key strategies to reduce poverty, Marion County will have a higher likelihood of achieving its strategic goals of public safety, economic development, and community health.

Significance

Decreased poverty rates are highly likely to improve public safety in Marion County by reducing violence, property crimes, and person crimes.

Decreased poverty will facilitate the achievement of economic development by helping people in Marion County to be healthier, better educated and better able to secure meaningful employment. This builds human capital and economic capacity. This will support Marion County's Goal #4, Economic Development.

Decreasing poverty in Marion County will improve the health of the people and relieve the service burden of support services.

Data Units Fiscal Year

Poverty as measured by the percent of Oregonians with household incomes below 100 percent of the federal poverty level. (Oregon Progress Board benchmark #54)
(Date Source: US Census Bureau, Small Area Income & Poverty Estimate [SAIPE])

FY 07-08 Actual	FY 08-09 Actual
15.2%	15.8%

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Explanation of Trends and Changes

Poverty in Marion County has increased by 20% since 2000 and by 4% since 2007. The global macroeconomic downturn has affected Marion County and fueled poverty because new groups of formerly well-employed middle class individuals are experiencing unemployment and the accompanying situational distress for the first time. The challenge for the community will be to prevent further descent into chronic poverty.

3: Community Mobilization

Definition and Purpose

The Marion County Children and Families Commission is responsible for community mobilization, and understands it is a key tool for achieving improved outcomes for children, youth and families. Oregon Revised Statutes 417.705(1) defines "Community mobilization" as working strategically with government agencies, private community members and partners to increase community awareness and facilitate the active participation of citizens and organizations in projects and issues that will have a positive impact on the well-being of children, families and communities. Mobilizing the community is essential to building individual and civic capacity. Children, youth and families who come from healthy communities are more likely to be healthy and successful. Mobilizing diverse communities throughout Marion County will facilitate the achievement of public safety, economic development, and a healthy community.

Significance

Community mobilization engages all sectors of the county to add strengths/assets within the community for children and adolescents in order to reduce the attraction of antisocial and self-destructive behavior and increase the likelihood of prosocial behavior.

Community mobilization empowers individuals and groups of people by providing skills they need to participate constructively in the economic life of the county and to affect economic growth/change in their own communities.

Mobilized communities help to ensure quality and accountability of our service delivery, bring services together to serve individual children, youth and families and to aid in shaping local policies and practices. This will facilitate the achievement of Marion County Goal #6, Healthy Community.

Data Units Fiscal Year

Increase community engagement, as measured by the percentage of Oregonians who feel they are part of their community. (Source: Oregon Progress Board, benchmark #32)

FY 07-08 Actual	FY 08-09 Actual
51%	50%

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Resources by Fund Detail

160 - Children and Families	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental Federal						
331025 US Dept of Justice FATC	0	0	165,640	165,640	165,640	165,640
331201 OCCF Child Care Development Fd	98,228	178,743	0	0	0	0
331202 OCCF Family Preserv Support	37,434	126,091	81,650	115,145	115,145	115,145
331203 OCCF Youth Investment Funds	270,773	226,862	214,044	285,238	285,238	285,238
331204 OCCF Healthy Start Medicaid	74,044	111,590	32,292	50,000	50,000	50,000
331205 OCCF Crisis Nursery	291,304	31,838	108,098	0	0	0
331206 OCCF BC Youth Investment	64,191	0	66,153	0	0	0
331207 OCCF BC Family Preserv Support	14,222	0	0	0	0	0
331208 OCCF RHY Youth Investment	0	0	17,000	2,431	2,431	2,431
Intergovernmental Federal Total	850,196	675,124	684,877	618,454	618,454	618,454
Intergovernmental State						
332101 OCCF Great Start	104,259	104,259	87,881	81,894	81,894	81,894
332102 OCCF Crisis Nursery	129,733	129,732	140,450	248,548	248,548	248,548
332103 OCCF Children Youth Families	119,622	97,622	85,105	135,458	135,458	135,458
332104 OCCF Healthy Start	852,237	784,638	679,923	703,948	703,948	703,948
332105 OCCF Basic Capacity	307,827	307,826	253,022	302,981	302,981	302,981
332106 OCCF CASA	87,317	87,318	87,357	87,356	87,356	87,356
332990 Other State Revenues	67,000	62,500	51,375	6,945	6,945	6,945
Intergovernmental State Total	1,667,995	1,573,895	1,385,113	1,567,130	1,567,130	1,567,130
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	0	0	188,000	188,000	188,000	188,000
Intergovernmental Local Total	0	0	188,000	188,000	188,000	188,000
Charges for Services						
341430 Copy Machine Fees	4	9	0	0	0	0
Charges for Services Total	4	9	0	0	0	0
Interest						
361000 Investment Earnings	44,088	38,811	9,137	9,758	9,758	9,758
Interest Total	44,088	38,811	9,137	9,758	9,758	9,758

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160 - Children and Families	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Other Revenues						
371000 Miscellaneous Income	15,344	21,497	0	0	0	0
373100 Special Program Donations	850	1,702	500	0	0	0
Other Revenues Total	16,194	23,199	500	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	188,925	206,203	207,496	209,763	209,763	209,763
General Fund Transfers Total	188,925	206,203	207,496	209,763	209,763	209,763
Other Fund Transfers						
381115 Transfer from Non Dept Grants	0	89,222	77,178	0	0	0
Other Fund Transfers Total	0	89,222	77,178	0	0	0
Settlements						
382100 Settlements	1,021	0	0	0	0	0
Settlements Total	1,021	0	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	0	0	56,855	0	0	0
392000 Net Working Capital Unrestr	503,272	947,891	379,664	536,636	536,636	536,636
Net Working Capital Total	503,272	947,891	436,519	536,636	536,636	536,636
Children and Families Total	3,271,695	3,554,353	2,988,820	3,129,741	3,129,741	3,129,741
Children and Families Grand Total	3,271,695	3,554,353	2,988,820	3,129,741	3,129,741	3,129,741

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

Requirements by Fund Detail

160 - Children and Families	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	282,556	313,781	401,351	402,127	402,127	402,127
511120 Temporary Wages	12,661	3,206	0	0	0	0
511130 Vacation Pay	20,320	13,273	0	0	0	0
511140 Sick Pay	9,099	8,656	0	0	0	0
511150 Holiday Pay	15,128	15,036	0	0	0	0
511210 Compensation Credits	25,157	18,093	17,915	19,633	19,633	19,633
511240 Leave Payoff	10,602	0	0	0	0	0
511280 Cell Phone Pay	389	604	0	0	0	0
511420 Premium Pay	327	600	0	0	0	0
Salaries and Wages Total	376,240	373,249	419,266	421,760	421,760	421,760
Fringe Benefits						
512110 PERS	29,640	50,919	45,970	48,501	48,501	48,501
512120 401K	4,527	7,031	7,212	7,213	7,213	7,213
512130 PERS Debt Service	15,450	16,820	17,990	14,762	14,762	14,762
512200 FICA	27,951	27,781	29,930	31,424	31,424	31,424
512310 Medical Insurance	70,704	78,797	90,539	111,709	111,709	111,709
512320 Dental Insurance	9,734	10,555	9,578	11,616	11,616	11,616
512330 Group Term Life Insurance	1,160	1,344	1,203	1,266	1,266	1,266
512340 Long Term Disability Insurance	985	1,073	2,378	2,517	2,517	2,517
512400 Unemployment Insurance	1,497	1,493	1,598	1,685	1,685	1,685
512520 Workers Comp Insurance	163	164	239	244	244	244
512600 Wellness Program	294	297	0	357	357	357
512610 Employee Assistance Program	218	223	0	270	270	270
512700 County HSA Contributions	300	600	0	0	0	0
Fringe Benefits Total	162,624	197,097	206,637	231,564	231,564	231,564
Personal Services Total	538,864	570,346	625,903	653,324	653,324	653,324
Materials and Services						
Supplies						
521010 Office Supplies	3,694	5,158	3,500	4,000	4,000	4,000
521070 Departmental Supplies	0	16	0	800	800	800
521080 Food Supplies	0	198	0	0	0	0
521170 Educational Supplies	96	6,835	800	0	0	0
521190 Publications	287	41,538	750	500	500	500

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

160 - Children and Families	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521210 Gasoline	107	0	0	0	0	0
Supplies Total	4,183	53,745	5,050	5,300	5,300	5,300
Materials						
522150 Small Office Equipment	1,386	923	500	400	400	400
522160 Small Departmental Equipment	254	0	0	0	0	0
522170 Computers Non Capital	922	377	150	0	0	0
522180 Software	177	179	0	200	200	200
Materials Total	2,738	1,480	650	600	600	600
Communications						
523010 Telephones	250	472	0	10	10	10
523040 Data Connections	0	2	0	0	0	0
523050 Postage	1,529	782	350	400	400	400
523060 Cellular Phones	1,417	1,507	1,700	1,700	1,700	1,700
523080 Telecomm Charges	3,069	0	0	0	0	0
Communications Total	6,264	2,763	2,050	2,110	2,110	2,110
Contracted Services						
525155 Credit Card Fees	0	0	0	20	20	20
525450 Subscription Services	66	926	270	500	500	500
525710 Printing Services	124	6,147	400	7,500	7,500	7,500
525715 Advertising	1,514	916	600	600	600	600
525999 Other Contracted Services	1,643,932	1,970,512	1,984,554	1,871,376	1,871,376	1,871,376
Contracted Services Total	1,645,637	1,978,502	1,985,824	1,879,996	1,879,996	1,879,996
Repairs and Maintenance						
526010 Office Equipment Maintenance	5,555	4,755	5,400	5,500	5,500	5,500
526012 Vehicle Maintenance	2,521	0	0	0	0	0
526030 Building Maintenance	285	360	200	200	200	200
Repairs and Maintenance Total	8,361	5,116	5,600	5,700	5,700	5,700
Rentals						
527100 Vehicle Rental	1,125	0	0	0	0	0
527120 Motor Pool Mileage	0	1,011	1,600	1,500	1,500	1,500
527300 Equipment Rental	278	1,070	760	700	700	700
Rentals Total	1,402	2,081	2,360	2,200	2,200	2,200
Miscellaneous						
529110 Mileage Reimbursement	2,966	783	800	700	700	700
529130 Meals	94	0	0	100	100	100
529140 Lodging	613	418	400	100	100	100
529210 Meetings	3,036	5,928	4,000	6,500	6,500	6,500
529220 Conferences	4,650	4,755	1,000	1,000	1,000	1,000
529230 Training	125	14,420	1,000	1,000	1,000	1,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
CHILDREN AND FAMILIES

160 - Children and Families	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529300 Dues and Memberships	1,185	4,364	4,100	4,100	4,100	4,100
529590 Special Programs Other	500	0	0	1,000	1,000	1,000
529650 Pre Employment Investigations	35	0	0	0	0	0
529740 Fairs and Shows	970	1,788	1,220	1,220	1,220	1,220
529910 Awards and Recognition	606	2,088	500	500	500	500
529999 Miscellaneous Expense	250	110,111	907	3,000	3,000	3,000
Miscellaneous Total	15,028	144,655	13,927	19,220	19,220	19,220
Materials and Services Total	1,683,614	2,188,341	2,015,461	1,915,126	1,915,126	1,915,126
Administrative Charges						
611100 County Admin Allocation	12,461	11,673	10,822	15,910	15,910	15,910
611110 Governing Body Allocation	0	5,250	5,767	0	0	0
611200 Business Services Allocation	2,895	0	0	0	0	0
611210 Facilities Mgt Allocation	6,181	12,601	12,895	13,279	13,279	13,279
611220 Custodial Allocation	3,678	7,379	6,646	7,125	7,125	7,125
611230 Courier Allocation	350	407	494	529	529	529
611250 Risk Management Allocation	2,457	1,186	1,435	3,622	3,622	3,622
611255 Benefits Allocation	0	0	0	2,212	2,212	2,212
611260 Human Resources Allocation	7,243	10,096	9,306	9,410	9,410	9,410
611300 Legal Services Allocation	20,501	20,751	9,712	10,514	10,514	10,514
611400 Information Tech Allocation	13,246	14,085	21,386	21,722	21,722	21,722
611410 FIMS Allocation	8,061	17,326	22,277	23,726	23,726	23,726
611420 Telecommunications Allocation	0	2,903	5,363	3,578	3,578	3,578
611600 Finance Allocation	14,758	34,312	29,890	35,756	35,756	35,756
611700 Utilities Allocation	4,597	8,053	9,086	9,454	9,454	9,454
611800 MCBEE Allocation	0	0	5,398	5,267	5,267	5,267
614100 Liability Insurance Allocation	2,800	2,800	2,700	10,000	10,000	10,000
614200 WC Insurance Allocation	2,100	2,100	2,400	2,400	2,400	2,400
Administrative Charges Total	101,326	150,922	155,577	174,504	174,504	174,504
Contingency						
571010 Contingency	0	0	191,879	386,787	386,787	386,787
Contingency Total	0	0	191,879	386,787	386,787	386,787
Children and Families Total	2,323,804	2,909,609	2,988,820	3,129,741	3,129,741	3,129,741
Children and Families Grand Total	2,323,804	2,909,609	2,988,820	3,129,741	3,129,741	3,129,741

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