

**Josephine County, Oregon
2004-05 Operating Budget**

Commission for Children and Families

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Commission on Children and Families Trust - Fund 720					
Intergovernmental	\$ 704,338	\$ 572,756	\$ 743,058	\$ 559,360	\$ 559,360
Fees & Charges for Services	149,031	74,722	20,000	50,000	50,000
Miscellaneous	7,162	2,114	26,902	2,700	2,700
Interfund Charges & Transfers	-	178,715	-	3,000	3,000
Beginning Fund Balance	113,307	174,302	126,421	87,453	87,453
Total Revenues	\$ 973,838	\$ 1,002,609	\$ 916,381	\$ 702,513	\$ 702,513
Personal Services	\$ 153,402	\$ 158,485	\$ 135,864	\$ 144,239	\$ 144,239
Materials & Services	244,949	401,384	328,588	202,497	147,081
Interfund Payment for Services	395,892	316,319	272,223	298,232	318,541
Intergovernmental Payments	-	-	33,807	-	35,107
Capital Outlay	5,293	-	-	400	400
Contingency	-	-	-	57,145	57,145
Ending Fund Balance	174,302	126,421	145,899	-	-
Total Expenditures	\$ 973,838	\$ 1,002,609	\$ 916,381	\$ 702,513	\$ 702,513
Total Full-Time Equivalents	3.00	2.50	2.00	2.00	2.00

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Commission for Children and Families

Fund Descriptions

Commission on Children and Families Trust - Josephine County Commission on Children and Families was established in 1990 and based on State Legislative Mandate. The Board of County Commissioners appoints the Commission members. The activities of the Commission are to develop strategic plans for issues affecting our children and families, advocate for and support the healthy development of children in Josephine County, and recommend allocations of state, federal, and private funds to programs serving children and families.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Human Services**

**PROGRAM
Commission for Children and Families**

Description

The Commission for Children and Families is a state-mandated program. The purpose is to promote wellness for children of all ages and their families. The Commission serves as an advisory board to the Board of Commissioners in developing a coordinated comprehensive plan, allocating state and federal funding to county and non-profit service providers, developing an early childhood system, and in monitoring and reviewing outcomes of services.

Objectives

- Assessing conditions for children ages 0 to 18 and their families in Josephine County
- Facilitating a community plan to address needs
- Development of overall goals, strategies and evaluation processes
- Review and update of implementation of community plan
- Allocation of state and federal funds to services identified in the plan
- Assisting agencies and community groups in developing funding, revising program operations, and/or coordinating to meet planning needs
- Organize all services available for young children into a system of care including childcare, pre-school programs, parenting, and health programs.
- Monitoring and evaluating programs funded through the Commission

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
95% of programs providing services to school aged youth will participate in partnership team coordination efforts	95%	80%	65%	0%
80% of programs providing services to preschool aged children and their families will participate in early childhood coalition activities	80%	92%	92%	95%
Completion of Phase 3 of the Community Comprehensive Plan			Completion by June 30, 2004	

Effectiveness Measures

Increase in school attendance for 6 th -8 th graders	25%			
Reduction of child abuse in families with preschool aged children	5%	32%	0%	10%
Reduction in juvenile arrests	10%	3% increase	10%	10%
Increase in positive youth development services	20%	150%	3%	0%
Increase in youth accessing services	30%	15%	2%	0%
Increase in families with young children accessing integration services	15%		0%	0%
Increase in community resident involvement in Commission sponsored activities	25%	29%	-10%	10%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Human Services

PROGRAM
Commission for Children and Families

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Completion of Community Comprehensive Plan for Children, Youth, and Families
- Development of Outcome Measures for all Funded Programs
- Coordination of criminal justice, youth programs, churches, drug and alcohol treatment programs, parenting services, community residents, and educational programs to prevent and reduce substance abuse.
- Coordination of 95% of services for young children and their families resulting in reduction of child abuse.
- Organizing 3 community events

Fiscal Year 2003-2004 Expected Accomplishments

- Completion of Phase III of Community Comprehensive Plan for Children, Youth, and Families
- Develop annual community report on conditions affecting youth.
- Coordinate and support positive youth development services
- Create measurement process to measure increase in parenting support
- Contracting, monitoring, and evaluation of 14 programs
- Organizing 3 community events

Fiscal Year 2004-2005 Expected Accomplishments

- Development of measurement process for 19 community goals
- Assistance in grant writing to support maintenance of 3 community programs
- Contracting, monitoring, and evaluation of 10 programs
- Organizing 3 community events