

**Lead Agency:** Commission on

**Program Contact:** Josh Todd

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

This aspect of the Commission on Children, Families and Community (CCFC) provides leadership, management, grants accounting, and administrative support. The CCFC is both the County's Children and Families Commission and the Community Action Board. The CCFC is responsible for promoting policies and practices that support the well-being of all children and youth, and for increasing economic security among people living on a low income.

### Program Description

CCFC Administration ensures that the unit fulfills its obligations as the local Children and Families Commission and the Community Action board. Duties include:

- (a) staffing the volunteer CCFC Board (currently 16 volunteer community members), which provides policy advice to the Board of County Commissioners,
- (b) allocating and managing funding resources,
- (c) implementing the six-year Community Plan to Improve Outcomes for Children and Families,
- (d) advancing four of the County's policy frameworks (Early Childhood, Poverty Elimination, School Age Policy and Our Bill of Rights: Children + Youth),
- (e) promoting positive youth development through its Multnomah Youth Commission, and (f) leveraging resources and convening community members to improve opportunities for children, youth, families and persons living on a low-income.

### Program Justification

The CCFC Administration provides the infrastructure, support and expertise to allow the CCFC to:

- a) Provide opportunities for the community to participate in and understand how County government works, through the CCFC Board and its subcommittees.
- b) Provide opportunities for interaction between community members, County staff and County leadership, in the areas of children, youth, families and people living on a low-income. This interaction increases knowledge of how the process of local government works, including budget development. The CCFC board develops shared goals and visions in partnership with County employees and leadership.
- c) Leverage resources of the public and private sector to solve challenges and remove barriers for children, youth and families in the County.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	volunteer hours leveraged	10,000	8,500	11,700	9,500
Outcome	stated goals of community plan met	75.0%	75.0%	75.0%	75.0%
Output	# of citizen engaged as volunteers	300	250	406	300
Output	Value of resources leveraged by CCFC investment	22,000,000	20,000,000	23,000,000	10,000,000

### Performance Measure - Description

- Volunteer hours and dollars leveraged are tracked and reported to the Oregon Commission on Children and Families.
- No. of citizens who are engaged as volunteers (such as committees) are included here. Those who attend events and trainings are tracked elsewhere.

### Legal/Contractual Obligation

The Commission on Children and Families system was created in 1993 through HB 2004 all requirements of Counties to maintain a Commission on Children & Families were eliminated by the State Legislature in 2011.

### Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$232,357	\$14,545	\$180,106
Materials & Supplies	\$0	\$24,099	\$0	\$0
Internal Services	\$0	\$136,833	\$0	\$93,273
Total GF/non-GF:	<b>\$0</b>	<b>\$393,289</b>	<b>\$14,545</b>	<b>\$273,379</b>
Program Total:	<b>\$393,289</b>		<b>\$287,924</b>	
Program FTE	0.00	2.50	0.00	1.99
<b>Program Revenues</b>				
Intergovernmental	\$0	\$393,289	\$0	\$273,379
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$393,289</b>	<b>\$0</b>	<b>\$273,379</b>

### Explanation of Revenues

State funds are transferred to the County via the Oregon Commission on Children & Families.

### Significant Program Changes

**Last year this program was:** #10007, CCFC Administration

The CCFC is transitioning to a semi-mobile workforce at the end of FY12. This change will reduce not only our administrative costs but our environmental footprint. We currently maintain 13 office spaces for 8FTE. In May of 2012 we will transition to lower cost space in the Gateway Complex using 4 office spaces for 8 employees. This reduction will be achieved by increasing our use of teleworking, out stationing, and working remotely leveraging to its greatest capacity the County's transition to google aps and mobile technology.