

**Lead Agency:** Commission on

**Program Contact:** Josh Todd

**Program Offer Type:** Administration

**Related Programs:** 10008

**Program Characteristics:** Out of Target

### Executive Summary

The mission of the Commission on Children, Families & Community (CCFC) is to impact policy, leverage resources and make strategic investments to build a thriving community. The most important service the CCFC offers the board is informing their policy choices with the voices of those most impacted by the County's decisions. To this end the CCFC focuses on engaging several of the County's core constituencies: communities of color, people living on a low-income, and youth. This program offer maintains critical base staffing to continue this work in the areas of Early Childhood, Safe & Equitable Foster Care Reduction, and Youth Development.

### Program Description

This program offer helps maintain capacity to implement the following portions of the 6-year Community Plan, which was adopted by the Board of County Commissioners in January 2008.

The goal areas and related key activities are:

Area #1: Academic and life success for all children and youth

a) reduce barriers to educational success and increase student connection to schools by increasing child and youth access to medical care.

b) advance the Early Childhood Policy Framework including co-convening the Cradle to Career Ready for Kindergarten collaborative.

c) Improve education equity and reduce drop-out through a focus on disproportionate suspensions and expulsions.

Area #3: Engaged communities to build healthy neighborhoods

a) Continue collaboration with City of Portland in supporting the work of the Multnomah Youth Commission

b) Engagement of diverse youth and low-income persons

### 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 6 year plan met	75.0%	75.0%	75.0%	75.0%
Output	# of citizens engaged as volunteers	300	250	406	300

### 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.

Stated Goals of 6-Year Plan are to:

- 1) Increase youth reports of receiving annual physicals and check ups to 60 percent of all 8th graders and 50 percent of all 11th graders by 2014
- 2) Increase client base of SBHC by 20 percent, or 1015 clients
- 3) 75 percent of low-income working families engaged in program will increase their household income above federal poverty guidelines

**Legal/Contractual Obligation**

None.

**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	\$0	\$23,370	\$0
Materials & Supplies	\$0	\$0	\$32,000	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$55,370</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$55,370</b>	
Program FTE	0.00	0.00	0.19	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program offer requests \$55,370 in County General Fund to maintain the CCFC's staffing and support of community engagement efforts in the areas of Early Childhood, Safe & Equitable Reduction of Child Welfare involvement, and Youth Development.

**Significant Program Changes**

Last year this program was: