

Education and Early Childhood Framework

Early Care and Education-

Goal: All children benefit from developmentally appropriate active learning opportunities.

Family Support-

Goal: All parents and families have the ability and support they need to nurture their children.

Social Emotional Development-

Goal: All children develop social and emotional bonds and skills to support their continuing mental health.

Health and Wellness-

Goal: All children are physically healthy and grow to their full potential.

Early Childhood System-

Goal: The formal system provides the support that all children and families need for success.

School Age Services-

Goal: All children have the educational, recreational, social and health services to achieve educational success and lifelong self-sufficiency.

Health	40013A Early Childhood Services for Pregnant/ Parenting Families - N/NE				
	40013B Early Childhood Services-Pregnant/ Parenting Families-Mid/East/Healthy Start				
	40014 Immunizations				
	40018 Women, Infants and Children (WIC)				
	40024 School Based Health Centers				
	40017 Dental Services				
DCHS- Mental Health and Addiction	25067 Community Based MH Services for Children and Families				
	25070 Bienestar Mental Health and Addiction Services				
	25075 School Based Mental Health Services				
DCHS- SUN Service System	25145 SUN Community Schools				
	25147 Child and Family Hunger Relief				
	25149 Social and Support Services for Education Success				
	25151A Parent Child Development Services				
	25154 Alcohol, Tobacco and Other Drug Services				
	25155 Services for Sexual Minority Youth				
CCFC	10008 NonD- Commission on Children, Families & Community				
	10009 NonD- Commission on Children, Families & Community				

Systems of Care Board Worksession

FY 2012 Program Offers-Summary

Education/Early Childhood

PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	Program Revenue Source					State/Federal Changes			
					CGF	CGF Match	State & Fed	OHP	Total	Revenue Source	\$ Change	FTE Change	Notes
Department of County Human Services - SUN													
25151	Parent Child Development Services (PCDS)	1.00	0.00	Provides services for young children birth through age 5 and their parents to promote positive parenting, healthy child development and school readiness.	1,296,922	0	147,961	0	1,444,883	OCCF - Great Start	(36,506)	0.00	Expected impact of the estimated reduction would effect 18 families.
Commission on Children, Families and Community (CCFC)													
10009	Contracts for Services Birth to 18	0.00	0.00	Part of the Multnomah County Commission on Children, Families and Community's (CCFC) mission is to make strategic investments which help build a thriving community. The CCFC does this by allocating and managing resources received from the Oregon Commission on Children and Families (OCCF) to provide prevention and support services for children from birth to age 18.	-	-	586,663		586,663	OCCF Pass thru funding for Relief Nurseries and Federal FPS	(24,666)	0.00	<ul style="list-style-type: none"> Relief Nurseries combined State & Federal allocation \$40,439 lower than planned FPS \$15,773 higher than planned as FPS Basic Capacity stream which funded CCFC operations were converted to service dollars.
10007	CCFC Administration	0.00	2.50	This aspect of the Commission on Children, Families & Community (CCFC) provides leadership, management, grants accounting, and administrative support. The CCFC is both the Commission on Children & Families but also the Community Action Board for the County's anti-poverty investments.	0	0	393,289	0	393,289	Oregon Commission on Children & Families Basic Capacity	(112,029)	0.00	<ul style="list-style-type: none"> OCCF Basic Capacity \$112,029 below expected levels Budget shortfall will not prompt layoffs because 2.5FTE is minimum staffing possible but will force layoffs in FTE allocated to program offer #10008 if mitigation strategies are not found.
10008	Community Engagement & Plan Implementation	0.10	3.90	The mission of the Commission on Children, Families and Community (CCFC) is to impact policy, leverage resources and make strategic investments to build a thriving community. The CCFC serves as the Board of County Commissioners citizen policy advisors on children, families and poverty policy. CCFC focuses on engaging communities of color, people living on a low-income, and youth.	14,033	0	428,870	0	442,903	OCCF Great Start, Children Youth & Families, Federal Youth Investment & Family	(251,374)	(2.00)	<ul style="list-style-type: none"> Basic Capacity \$30,000 below expected levels OCCF Children, Youth & Families \$71,115 below planned levels. OCCF Great Start \$65,281 below planned levels Federal Youth Investment allocation for staffing eliminated (\$69,205) Family Preservation & Support allocation for staffing eliminated (\$15,773)
Health Department													
40013B	Early Childhood Services-pregnant/parenting families-Mid/East/Healthy Start	16.80	25.60	ECS provides homes based service to pregnant women and families with young children to assure optimal maternal and infant health and assist parents in meeting their child's basic health and developmental needs.	2,670,581	716,472	1,816,051	2,574,581	7,777,685	Healthy Start	116,099	(1.50)	<ul style="list-style-type: none"> Healthy Start funding reduced by (\$155,901) , eliminating 1.00 administrative position internally and 1.00 Family Support Worker in the community. A new \$272,000 state grant for Home Visiting offsets this reduction and adds 2.00 community based Family Support Workers and some data analysis capacity. Each Family Support worker serves 30 to 50 families per year.
Total											(308,476)	(3.50)	

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Revenue Source	- What revenue source is impacted?	Oregon Commission on Children & Families pass thru (includes Basic Capacity, Great Start & Children, Youth & Families state funding streams).
	- What are the restrictions on the funding?	Basic Capacity OAR 423-010-0023 (1)/ Great Start OAR 423-010-0024 (1)/ Children, Youth & Families OAR 423-010-0024 (3)
	- Does the General Fund leverage any of this revenue source (non-match)?	No
	- Does the funding have a required General Fund match or other contribution?	No
	- How much revenue is reduced in dollar terms?	\$278,425
	- What percentage of this revenue source is reduced?	average reduction across 3 streams is 25.9%
	- Are there offsetting revenues that will increase due to this cut?	No
	- What percentage of the department's total expenditure will be reduced by this action?	21.10%
Implementation & Timing	- When will we know more about the specifics of the cuts?	Mid-to-late August. CCFC Exec Committee is charged with managing cut
	- When will the state implement the cuts?	Immediately upon execution of IGA between State & County for CCFC
	- How long will it take us to implement the cuts?	1-2 months once reduction strategy is determined
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	Yes -\$105,427 OTO Bridge funding to await award decision of private grant
	- What does FY 2012 look like compared to FY 2013?	Unknown. CCFC is not allowed to commit or encumber any funds for FY 2013 and the State Commission is eliminated June 30, 2012
Impacts	- What Program Offers are impacted?	#10007, #10008, #10009
	- How many clients are impacted?	CCFC: Aprox. 100 active volunteers and 2,000 citizens not engaged PCDS: approximately 20 families
	- What percentage of clients served through this revenue source are impacted?	
	- What are the consequences for staffing and contractors?	Approximately 2.0 FTE elimination from CCFC staffing
	- How critical is this service to the System of Care as a whole?	PCDS is the only early childhood program within SUN. Youth Commission is only youth policy body to the BCC and City Council.
	- How do policy decisions here interact with other systems of care?	PCDS helps support families so they don't end up in child welfare system and so children perform better in educational system.

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Policy Choices	What are our options for mitigating the cuts?	<ul style="list-style-type: none"> ●The CCFC's investment in PCDS (\$147,961) could be moved to County General fund to protect it from further reductions in OCCF funding. This would also mitigate the cuts to CCFC operations. ●The amount of the cut to PCDS (\$36,737) could be reallocated to federal Youth Investment funds by increasing number of teen parents served. ●BCC could fund with OTO funds CCFC staff which will be paid for by a private grant (if funded) starting in Jan 2012 1.5 FTE. Those funds could then be used to mitigate impacts of state cuts (\$105,427 July 1-Dec 31)
	What are our options for redesigning services to minimize the impact on our clients and direct services?	<ul style="list-style-type: none"> ●CCFC could eliminate staffing and support for both the Multnomah Youth Commission and the Education & Life Success workgroup working on disproportionate suspensions and expulsions. ● DCHS could serve more teen parents in the PCDS program which would be allowable expenses under the federal Youth Investment funding stream. ● CCFC continues to raise private/noncounty funds including the new Oregon Health Kids contract, Oregon Hunger Relief Task Force contract, Penney Family Fund grant, and a pending Wallace Foundation grant but while these sources help reduce the impact of the proposed cut it is still very significant.
	What are the likely consequences of these choices?	<ul style="list-style-type: none"> ●Investment of County resources to support CCFC operations could positively impact our odds of securing a \$1,000,000 Wallace Foundation grant (final decision due in October). Additionally, County resources could help prevent reduction in our Early Childhood staffing which will help maintain our positioning to implement the Governor's Early Learning Redesign. ●Moving PCDS to CGF would increase the county's obligation for services but could prevent drastic cuts next FY if CCFC resources are eliminated or severely reduced again.

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Revenue Source	- What revenue source is impacted?	Federal Youth Investment passed through Oregon Commission on Children & Families
	- What are the restrictions on the funding?	OAR 423-010-0024(5) (non-delinquent youth exhibiting risk factors between the ages of 13-18, although 11 and 12 years can be served when approp)
	- Does the General Fund leverage any of this revenue source (non-match)?	No
	- Does the funding have a required General Fund match or other contribution?	No
	- How much revenue is reduced in dollar terms?	\$69,205 decrease in Youth Investment Basic Capacity funding stream
	- What percentage of this revenue source is reduced?	100%
	- Are there offsetting revenues that will increase due to this cut?	\$69,205 added to Youth Investment (service funding stream) reduces funds available for CCFC staffing
	- What percentage of the department's total expenditure will be reduced by this action?	elimination of YI Basic Capacity equals a 17.9% reduction to our OCCF funds available for staffing
Implementation & Timing	- When will we know more about the specifics of the cuts?	Full info now available, decision rests with BCC
	- When will the state implement the cuts?	Immediately upon execution of IGA between State & County for CCFC
	- How long will it take us to implement the cuts?	1-2 months once reduction strategy is determined
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	If the BCC chooses to reinstate YI funding of runaway youth services and not provide CGF to fund Youth Commission we would request \$33,827
	- What does FY 2012 look like compared to FY 2013?	Unknown. CCFC is not allowed to commit or encumber any funds for FY13 and the State Commission is eliminated June 30, 2012

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Impacts	- What Program Offers are impacted?	#10008 & #25138B
	- How many clients are impacted?	Elimination of Youth Commission directly impacts 60 youth per year and approximately 500 served through public engagement efforts
	- What percentage of clients served through this revenue source are impacted?	For FY12 Youth Commission was allocated 100% to Youth Investment
	- What are the consequences for staffing and contractors?	Reduction of 1.2 FTE (County employees)
	- How critical is this service to the System of Care as a whole?	Youth Commission is official and only youth policy body which advises the County Board. Members serve on the SUN Coordinating Council & Cradle to Career Governance Board
	- How do policy decisions here interact with other systems of care?	Youth Commission brings youth engagement to multiple policy areas of importance to the County.
Policy Choices	What are our options for mitigating the cuts?	The BCC could choose to either: <ul style="list-style-type: none"> • Maintain CGF investment in Runaway services which would allow YI funds to mitigate cuts in PCDS and fund Youth Commission- or: • Fund runaway services with YI funds and use CGF freed up to fund Youth Commission and mitigate PCDS cut.
	What are our options for redesigning services to minimize the impact on our clients and direct services?	No viable options for FY12 to redesign Youth Commission to absorb this cut.
	What are the likely consequences of these choices?	Multnomah County would need to notify the City of Portland of its need to withdraw from IGA #0708066. Multnomah County would need to return \$12,500 in private funds from the Penney Family Foundation which were granted to support Youth Commission in this fiscal year. The County's ability to engage youth in its work and decision making would be severely limited if not completely eliminated.

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Revenue Source	- What revenue source is impacted?	Oregon Commission on Children and Families - Great Start funds
	- What are the restrictions on the funding?	Children 0 through 5 years of age and the children's families
	- Does the General Fund leverage any of this revenue source (non-match)?	No
	- Does the funding have a required General Fund match or other contribution?	No
	- How much revenue is reduced in dollar terms?	\$36,506 for FY12
	- What percentage of this revenue source is reduced?	FY12 - 24%
	- Are there offsetting revenues that will increase due to this cut?	No
	- What percentage of the department's total expenditure will be reduced by this action?	<.01% of the DCHS FY12 Adopted Budget of \$215,055,648
Implementation & Timing	- When will we know more about the specifics of the cuts?	September 1, 2011
	- When will the state implement the cuts?	Same
	- How long will it take us to implement the cuts?	45 days from date of notification from Funder
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	Ramp down funds are not requested; the Department is requesting \$36,506 for FY12.
	- What does FY 2012 look like compared to FY 2013?	FY13 funding levels unknown

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Impacts	- What Program Offers are impacted?	PO 25151 - Parent Child Development Services (PCDS)
	- How many clients are impacted?	18 Families
	- What percentage of clients served through this revenue source are impacted?	11%
	- What are the consequences for staffing and contractors?	No impact to staffing, contracts will be reduced, and system allocation factors may be impacted given that the reduction will put some contracts below an established "base" amount thus putting the viability of the program into question.
	- How critical is this service to the System of Care as a whole?	Important element in the early childhood continuum as it promotes positive parenting, healthy child development and school readiness. It is the non income based, publicly funded parent education program in community. This program often serves families and children who are on a Head Start wait list or who do not qualify for Head Start.
	- How do policy decisions here interact with other systems of care?	This program aligns with the Early Childhood Framework and Anti-Poverty System of Care, and is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.
Policy Choices	What are our options for mitigating the cuts?	Mitigation options include: <ul style="list-style-type: none"> • Utilize available Youth Investment Funds to offset reduction • Fund reduction with County General Funds • Given that Youth Investment Funds were not reduced as anticipated at budget adoption, reinstate these funds for Runaway Youth services; this would make \$204,000 of County General Funds available for mitigation of this reduction and/or other BCC priorities.
	What are our options for redesigning services to minimize the impact on our clients and direct services?	A cut at this level (2.5% of total PCDS Program Offer budget) will not likely require an entire service redesign. Per the comment above under Impacts, the base funding allocation may need to be reconsidered. Should this reduction mean some contracts fall below a standard "base" amount, we could consider reducing contracts for a select group of agencies only, who are receiving more funding than others.
	What are the likely consequences of these choices?	Fewer families are served. See above under Impacts and Policy Choices.