



# Commission on Children, Families & Community



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FY13 Budget Presentation to the  
Multnomah County Board of Commissioners

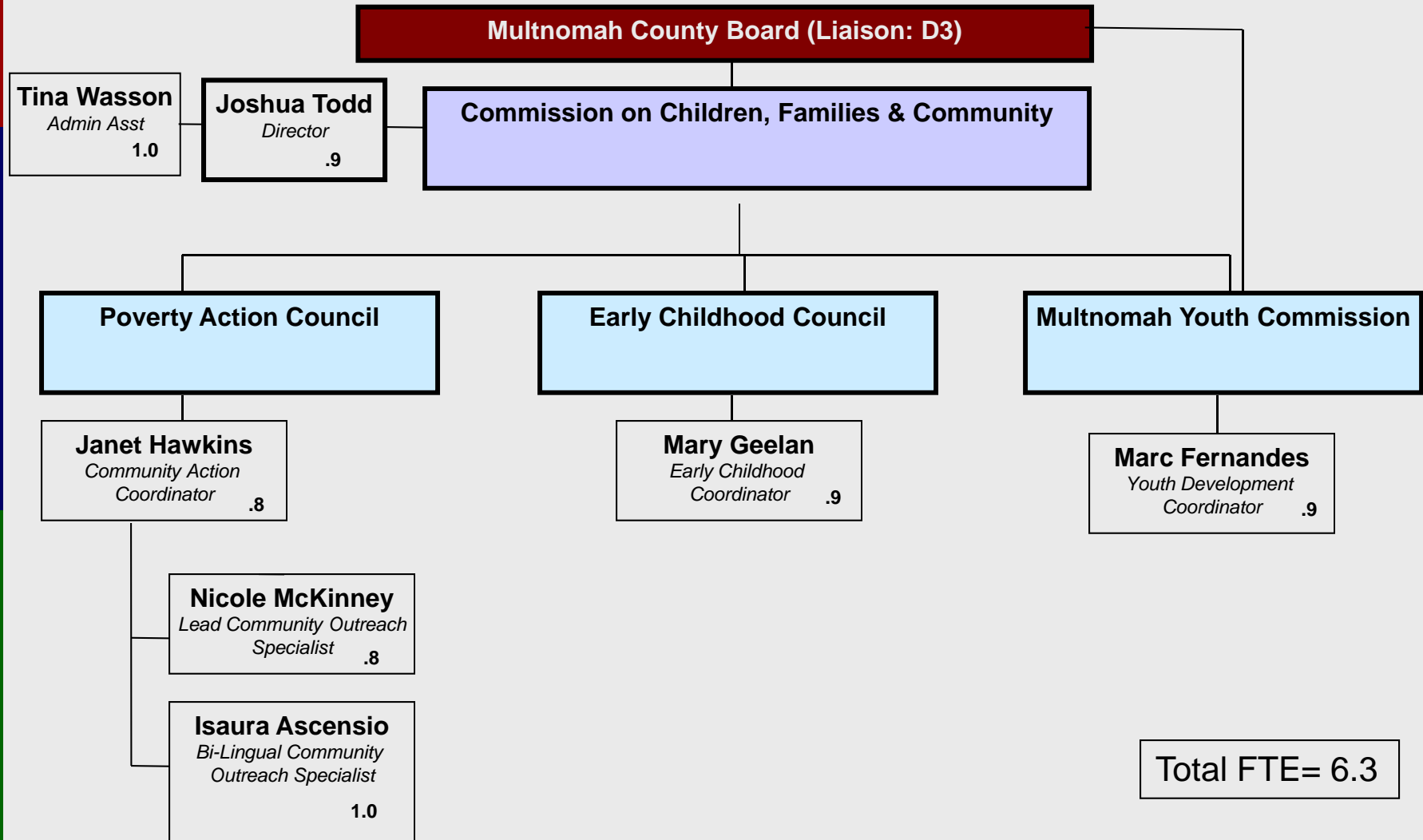
*Mission: The CCFC impacts policy, leverages resources, and makes strategic investments to build a thriving community.*

# CCFC Overview

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- ❑ CCFC impacts policy, leverages resources, and makes strategic investments to build a thriving community
- ❑ Our vision is that Multnomah County is a great place for *everyone* to grow up & live
- ❑ Primary audience/"clients" are the Board of County Commissioners
- ❑ Primary partners are people living on a low-income, communities of color, and youth.

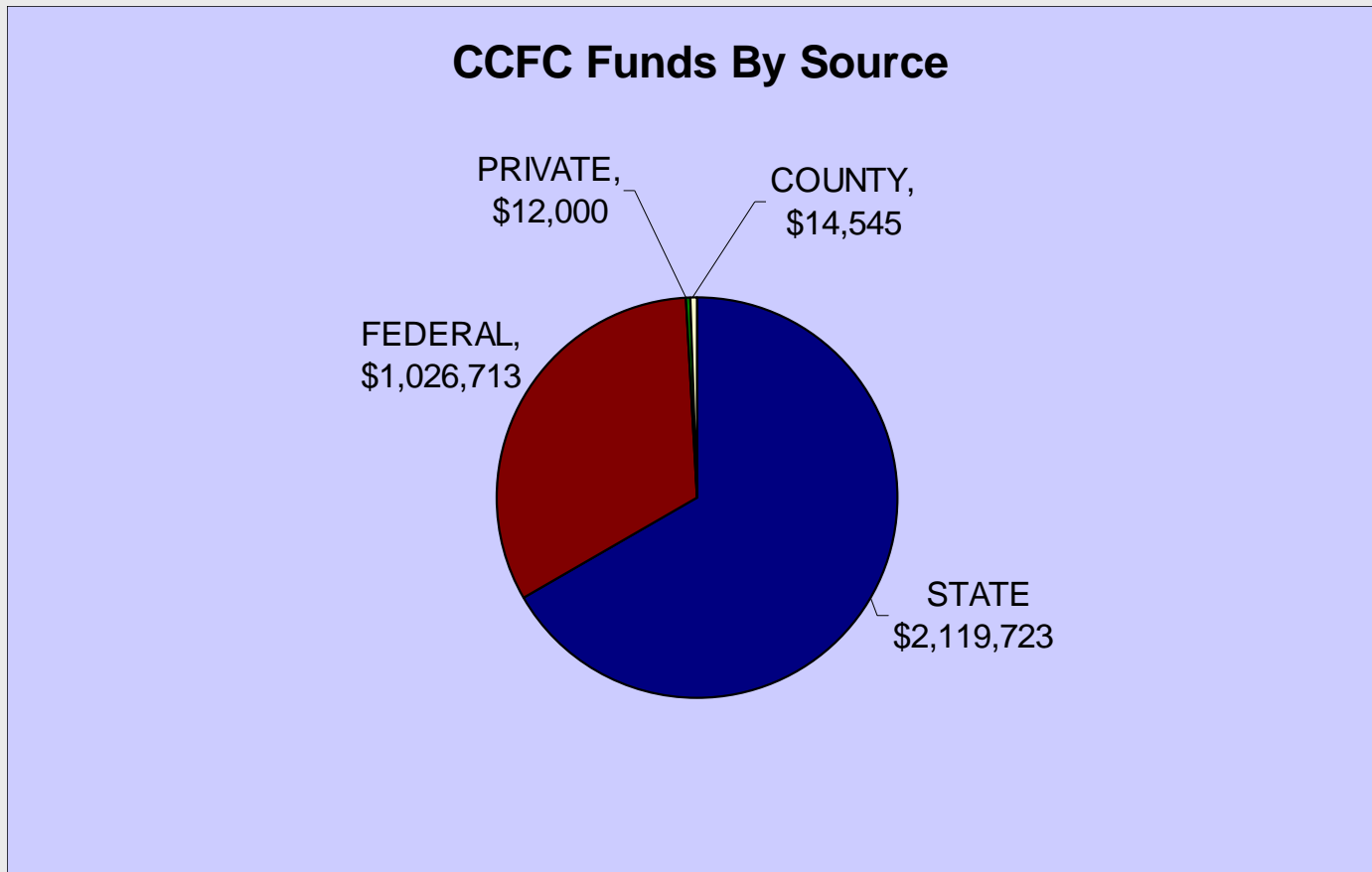
# CCFC FY 13 Organization Chart



Updated 5.16.12

# CCFC FY13 Budget

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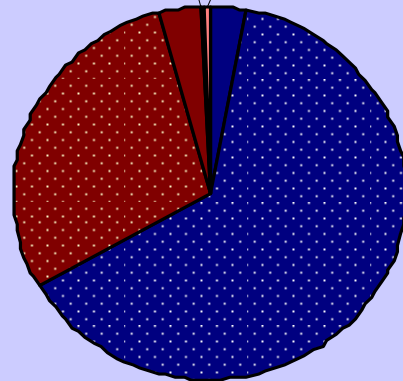
# CCFC FY13 Budget

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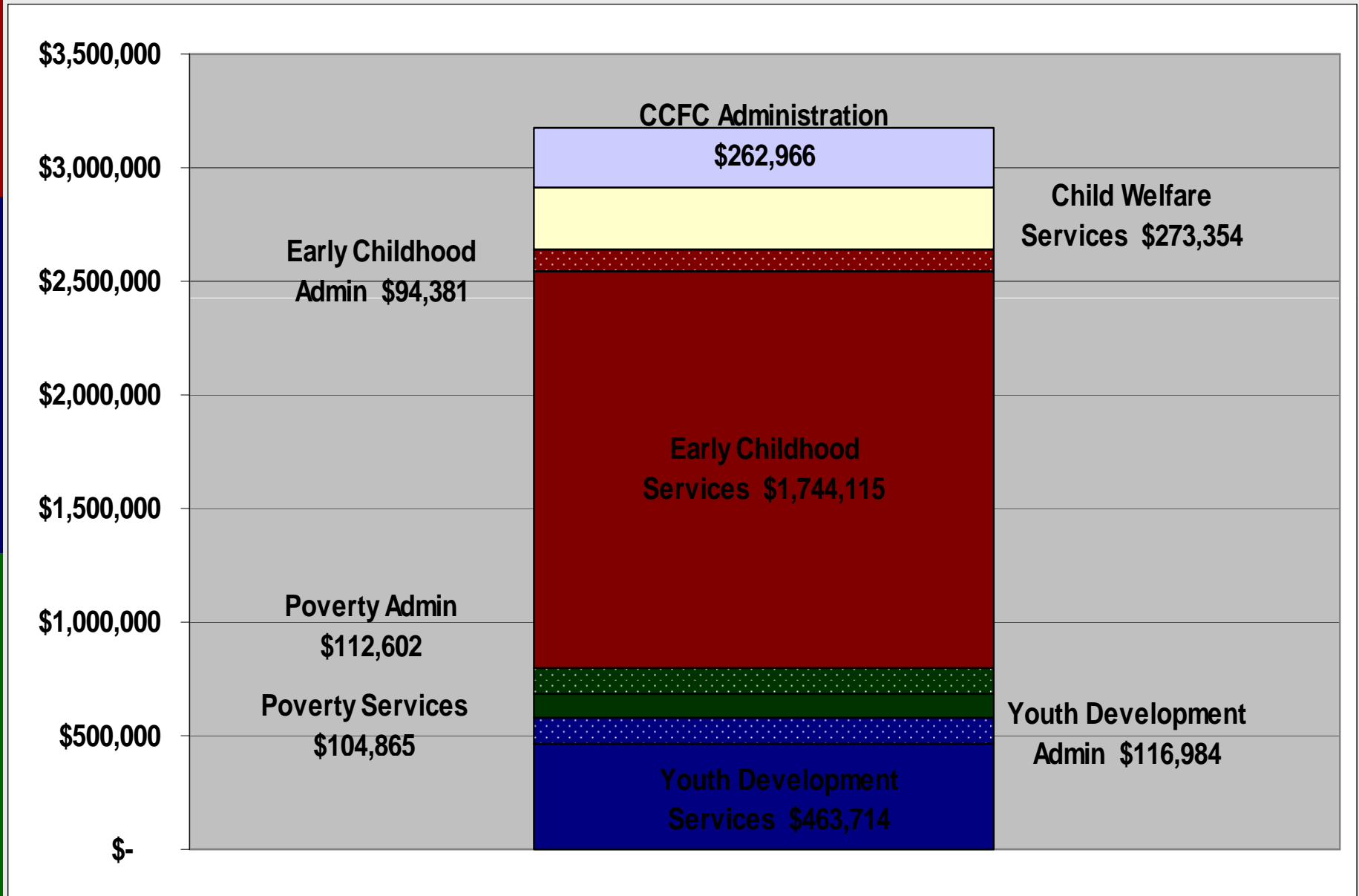
93% Comes From Oregon Commission on Children & Families

## CCFC BY FUNDS (OCCF)

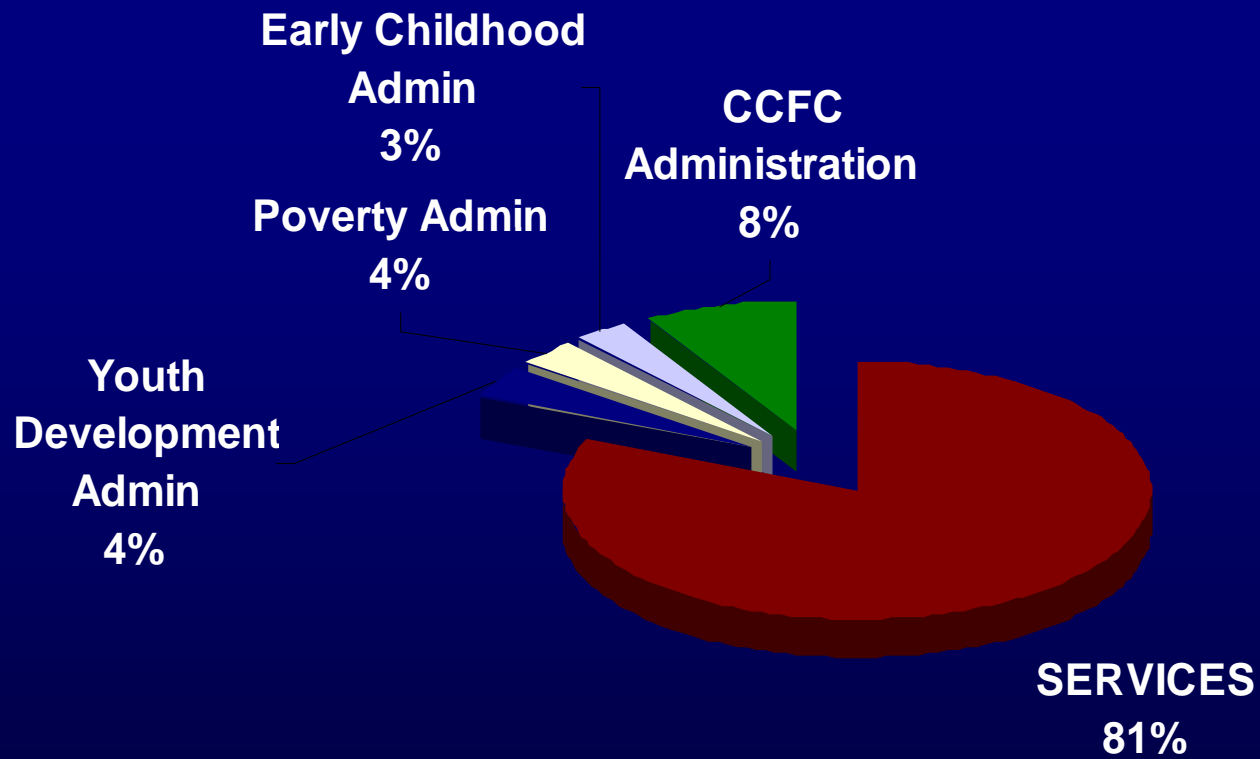
PRIVATE COUNTY



# CCFC Budget by Priority Area (\$3,172,981)



# Only 8% of funds for basic administration



# Impact of Investment in CCFC

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- ❑ 3<sup>rd</sup> consecutive year with 20+ million in leverage
- ❑ 230+ families now have health insurance for ~450 children.
- ❑ Over 100 youth improved knowledge about what they can do to reduce violence in community
- ❑ ~150 cross sector volunteers engaged in improving racial disparities in kindergarten readiness.



# Significant Changes

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- ❑ Prioritized focus on early childhood infrastructure
- ❑ Reduced administrative costs by ~\$65K achieved through a more mobile workforce and “virtual office”
- ❑ Net FTE Reduction of .3 FTE

# State Impacts: What We Know

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As result of mid-year rebalance more focused mission, elimination of education & life success workgroup

Staff from Government Relations

- ❑ Results of February Session
- ❑ Governor's Early Learning Council
- ❑ Multnomah County's Early Learning Council Workgroup

# Federal Impacts: What We Know

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- ❑ Community Services Block Grant
- ❑ Youth Investment (Youth Development Council)
- ❑ Family Support Services
- ❑ Supplemental Nutrition Access Program Grant

# Policy Issues

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- ❑ Exciting opportunity to improve our system of supports for vulnerable young children
- ❑ Structure moving forward can be created to best achieve the outcomes we desire
- ❑ Alignment between Governor's Plan and local Cradle to Career effort positions us better than anywhere in State to achieve the Governor's goal!

# Next Steps

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- ❑ FY13 allows us time to plan. Existing workgroup and CCFC Board are looking at options and policy recommendations
- ❑ FY14 will be when critical decisions are required
- ❑ Work to ensure services funded through Early Learning Council and Youth Development Council continue to support vulnerable families.