

State Commission on Children and Families

2009 - 2011 Biennium

Agency Num 00423

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div			5% Reduction Level (Numbers are cumulative)										
	001	CD	Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(2,830,871)							\$ (2,830,871)			Local commissions and programs agreed that the system could implement a 5% reduction without significant impact to basic capacity. However, it will still have negative impacts on service delivery to children and families and support to communities and community volunteers providing service and support to children and families. The Homeless and Runaway and Community Schools initiatives are not impacted by the reductions at this level.
	002	PS	Policy and Support	(275,964)							\$ (275,964)	2	1.50	The state office would see a 1.5 FTE decrease and a decrease in professional services affecting our capacity to provide technical assistance, support and training to counties and research on evidence based practices, early childhood development and positive youth development.
											\$ -			
				10% Reduction Level										
	001	CD	Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(5,798,489)							\$ (5,798,489)			Local commissions and programs agreed that the impact of a 10% reduction would begin to significantly impact service delivery to children and families and support to communities and community volunteers providing service and support to children and families. The Homeless and Runaway and Community Schools initiatives are not impacted by the reductions at this level.
	002	PS	Policy and Support	(415,183)							\$ (415,183)			At this level of reduction, the state office would reduce the Healthy Start and Juvenile Crime Prevention Programs independent evaluation contracts \$100,000 each and database development and maintenance \$150,000. These reductions mean fewer comprehensive evaluations and less refinement of OCCF's Web-Based Data Collection and Reporting System.
											\$ -			
				15% Reduction Level										
	001	CD	Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(8,783,007)							\$ (8,783,007)			Local commissions and programs reported that at this level, many local commissions would not be able to maintain the minimum required 2.0 FTE, and more severe reductions to programs will cause substantial decreases in services provided to children and families such as CASA, Healthy Start and Relief Nurseries. At this level, local commissions' ability to leverage is seriously impaired and local commissions will not be able to spend much time on community mobilization and resource development that enhance services and supports to children and families. The loss of state funding to local communities will take money out of front-end services resulting in more children entering the Human Services and Juvenile Justice systems and fewer children ready for school and completing school. At this level, SCCF would begin reducing Homeless and Runaway Youth Initiative and the Community Schools Initiative. Both initiatives are huge catalytic resources in the pilot or start-up counties. Without the state general fund, matching local and federal resources are in jeopardy that will cause reductions in services to children and families.
	002	PS	Policy and Support	(537,431)							\$ (537,431)	2	2.00	At this level the state office will further reduce training and technical assistance to county and program staff through an additional .50 FTE staff reduction. This level of reduction will limit our ability to research, publish and distribute resource information related to positive child development and education.

Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
20% Reduction Level													
001	CD		Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(11,654,906)						\$ (11,654,906)		0.50	Local commissions reported that their offices would be seriously impacted in their ability to provide community mobilization, resource development and activities that result in leveraging resources to support children and families. Programs would see substantial decreases and, in some counties, would be forced to close. Homeless/Runaway and Community Schools initiatives will be reduced 41%. CASA, Healthy Start and Relief Nurseries would see ever growing waiting lists while some children waiting for services will be forced to enter more costly human service programs, juvenile justice or adult justice systems. Increasingly more children will not be ready for school causing a higher burden on the education system. Increased high school dropouts, teen pregnancies and juvenile crime may occur and these have a direct impact on Oregon's future economy ... more children and adults in the more costly high end of the system and less productive citizens. State office program staff will be reduced .50 FTE affecting program coordination, monitoring and accountability.
002	PS		Policy and Support	(772,431)						\$ (772,431)	3	2.50	At this level SCCF will reduce another .50 FTE and professional services. These reductions impair the state offices ability to perform training, technical assistance, monitoring and accountability functions. All affect direct support to counties and their programs.
25% Reduction Level													
001	CD		Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(15,046,572)						\$ (15,046,572)			Local Commissions reported that at 20%, their ability to continue community mobilization, resource development, and activities that result in leveraging resources would be seriously impaired. As staff positions are lost, the LCCF director would take on the data collection, monitoring and accountability roles previously provided by lost LCCF positions. At the 25% and 30% reduction levels, OCCF continues to find ways in which efficiencies can be gained and shared-service ideas can be implemented during this time of reduced resources. OCCF is considering temporarily decreasing the LCCF staffing requirement from 2.0 FTE to 1.0 FTE and implementing "shared-service centers" in regions throughout the state that could provide administrative functions to two or more counties, thereby enabling local commission directors to resume their community mobilization and resource development activities. Also at both the 25% and 30% levels, OCCF considers assuming the administrative functions of the Healthy Start program that are currently provided by
													local commissions and contracting for Healthy Start services though a regional structure. Beginning at the 25% level and continuing in the 30% level, OCCF would zero out the General Fund allocated for Runaway and Homeless Youth and fund this initiative with available Other Funds. This action may result in lost local leverage opportunities because these Other Funds cannot be used to match federal grants at the local level. All programs and initiatives report serious reductions in services to children and families and are exploring ways in which program service delivery statewide can be restructured to gain efficiencies and maintain quality of programs while serving the largest number of children and families possible. Strategies include shared services, regional structures and program remodel.
002	PS		Policy and Support	(488,358)						\$ (488,358)	3	2.50	At the 25% level, the amount of the reduction to Unit 002 went down as a result of returning GF for the Runaway and Homeless funds, which includes state GF for .50 FTE. Also at both the 25% and 30% levels, OCCF considers assuming the administrative functions of the Healthy Start program that are currently provided by local commissions.

Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
30% Reduction Level													
001	CD		Community Development/Programs (Includes: Healthy Start, CASA, Relief Nurseries, Local Basic Capacity, Juvenile Crime Prevention, Great Start and Children, Youth and Families, State Staff-Technical Assistance)	(18,124,918)						\$ (18,124,918)			Please see comments in the 25% level impact, all of which are applicable to the 30% level. Additionally at 30% overall reductions, Healthy Start is reduced 35% to minimize the reductions to counties' locally invested funds. Healthy Start will require restructuring of the way in which the program is administered both at the state and local levels. The agency anticipates contracting with regions rather than individual counties to ensure a statewide program, as well as assuming many of the administrative functions of Healthy Start. If Healthy Start is not restructured, state program staff anticipate that up to one-third of the counties could face program closures.
002	PS		Policy and Support	(516,089)						\$ (516,089)	3	2.50	At the 30% level, the state office has reduced 2.50 FTE and reduced most of its professional service contracting ability. These reductions impair the state offices ability to perform training, technical assistance, monitoring and accountability functions. All affect direct support to counties and their programs.
30% Reduction Agency Total				(18,641,007)	-	-	-	-	-	\$ (18,641,007)	3	2.50	

This reduction plan was prepared the SCCF Budget Work Group and reviewed by the SCCF Executive Committee. The SCCF Executive Committee commented that reductions this budget are not advisable during this economic downturn. SCCF's budget is less than one-half of one percent of the entire state budget yet can save the state far more in avoided child abuse leading to out of home placement, juvenile crime, school readiness and high-school completion.

NOTE: SCCF's budget process includes the full involvement of local commissions and partners. The process asks each local commission to determine how reductions might be taken locally and what the impact of the reductions might be. SCCF has received impact statements from 33 of the 36 local commissions and Healthy Start, Relief Nurseries and CASA programs. Because of the volume and variety of the responses, the individual impact statements are available upon request.

Budget Workgroup recommendation 4/7/09

OCCF 2009-11 Budget Reduction General Fund Only up to 30% Reduction Plan																		
												Target \$ 18,641,007						
		2009-11 EBL	5%	10%	15%	20%	25%	% of EBL	30%	% of EBL								
Counties/Tribes																		
	Children Youth and Families	\$ 2,672,852	\$ 125,854	\$ 240,516	\$ 361,802	\$ 466,284	\$ 534,570	20%	\$ 598,719	22%								
	Great Start	\$ 2,585,082	\$ 122,177	\$ 232,971	\$ 350,894	\$ 462,254	\$ 517,016	20%	\$ 579,058	22%								
	Basic Capacity	\$ 13,092,616	\$ 663,431	\$ 1,208,928	\$ 1,782,440	\$ 2,276,505	\$ 2,618,523	20%	\$ 2,932,746	22%								
	Juvenile Crime Prevention	\$ 8,114,372	\$ 412,681	\$ 836,058	\$ 1,209,943	\$ 1,648,142	\$ 2,028,593	25%	\$ 2,434,312	30%								
	Total Counties/Tribes	\$ 26,464,922	\$ 1,324,143	\$ 2,518,473	\$ 3,705,079	\$ 4,853,185	\$ 5,698,703	22%	\$ 6,544,835	25%								
Identified Statewide Initiatives																		
	CASA	\$ 2,590,325	\$ 121,454	\$ 241,797	\$ 358,392	\$ 480,951	\$ 518,065	20%	\$ 580,233	22%								
**	Healthy Start	\$ 21,349,795	\$ 1,058,831	\$ 2,236,400	\$ 3,388,727	\$ 4,595,569	\$ 7,075,609	33%	\$ 8,328,962	39%								
	Relief Nursery	\$ 3,212,696	\$ 162,469	\$ 324,940	\$ 487,407	\$ 649,878	\$ 642,539	20%	\$ 719,644	22%								
*	Runaway Homeless Youth	\$ 933,328	\$ 44,362	\$ 82,907	\$ 121,454	\$ 160,001	\$ 186,666	0.50	20%	\$ 455,538	0.50	49%						
	Community Schools	\$ 513,751	\$ 20,518	\$ 41,035	\$ 86,928	\$ 105,903	\$ 102,750	20%	\$ 250,751	49%								
	Total Identified Statewide Initiatives	\$ 28,599,895	\$ 1,407,634	\$ 2,927,079	\$ 4,442,908	\$ 5,992,302	\$ 8,525,629	0.50	30%	\$ 10,335,128	0.50	36%						
State Office Support to:																		
		Position	FTE		FTE		FTE		FTE		FTE		FTE					
	CASA	1	0.38	\$ 102,660	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%						
	Community Schools	1	0.50	\$ 135,274	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 50,000	37%						
*	Runaway Homeless Youth	1	0.50	\$ 107,389	\$ -	\$ -	\$ -	\$ 2,512	\$ 107,389	100%	\$ 107,389	100%						
	Healthy Start	3	3.00	\$ 1,979,620	\$ 159,094	\$ 352,937	\$ 610,020	\$ 781,914	\$ 641,601	32%	\$ 739,062	37%						
	Juvenile Crime Prevention	3	2.50	\$ 741,417	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	0%	\$ 126,000	17%						
	Policy and State Tech Support	16	15.09	\$ 4,005,542	\$ 215,964	1.50	\$ 415,183	1.50	\$ 537,431	2.00	\$ 772,431	2.50	\$ 560,858	2.50	14%	\$ 738,594	2.50	18%
	Total State Office Support			\$ 7,071,902	\$ 375,058	\$ 768,120	\$ 1,172,451	\$ 1,581,857	\$ 1,309,848	19%	\$ 1,761,045	25%						
Overall Total Reduction																		
		25	21.97	\$ 62,136,719	\$ 3,106,835	1.50	\$ 6,213,672	1.50	\$ 9,320,438	2.00	\$ 12,427,344	2.50	\$ 15,534,180	3.00	\$ 18,641,007	3.00		
					5%	10%	15%	20%	25%	30%				<i>Reduced FTE plus impact of furlough days = 20%+</i>				

Changes to previously submitted

- CYF and Great Start: Held to 20% at 25% level and held to 22% at 30% level*
- Basic Capacity: Held to 20% at 25% level and held to 22% (rather than 24%) at 30% level*
- CASA and Relief Nurseries: Held at 20% at 25% level and held to 22% (rather than 23%) at 30% level*
- Healthy Start: Increased to 35% (rather than 34%) at 25% level and increased to 39% (rather than 37%) at the 30% level*
- Runaway/Homeless Youth: Decreased to 20% (rather than 46%) from 100% at the 25% level and decreased to 49% (rather than 61%) from 100% at 30% level*
- ** Healthy Start taking largest proportion of cuts, will need restructuring for efficiency, maintenance of quality programs and ensuring the greatest number of children served. Potential loss of \$1,000,000 Medicaid claiming by Healthy Start Program (Other Funds).
- * OCCF is negotiating with DHS and reviewing OJJDP resources to replace lost general funds for RHY

NOTE: Mandated management furlough days, salary reductions for Executive Service staff and other personnel cost reductions equal at least an additional 1.7-2.0 FTE.

30%										
Estimated 09-11 Reductions to County Allocations at 30%										
Assumption 07-09 Allocations = 07-09 Allocations plus an inflation factor of 2.8%										
This is a compilation of LCCF responses										
	Children, Youth and Families	Great Start	CASA	Healthy Start	Relief Nurseries	Basic Capacity	Comm Schools	Homeless / Runaway Youth	Juvenile Crime Prevention	Total OCCF Resources
Baker	7,710	7,710	10,023	24,104		79,692			16,849	146,088
Benton	13,197	12,667	18,960	108,977	-	97,410	-	17,991	39,299	308,501
Clackamas	49,457	47,470	58,683	614,946		134,812			220,917	1,126,285
Clatsop	5,140	5,140	6,685	101,228		57,446			13,219	188,858
Columbia	-	31,248	10,971	59,257		61,009	71,312		9,694	243,491
Coos	10,478	10,058	17,209	90,554		91,647	19,520		31,782	271,247
Crook	25,700	25,700	32,772	40,272		55,637			6,075	186,156
Curry				179,652						179,652
Deschutes	78,816	76,347	19,932	163,693	59,595	123,507	46,260	38,550	84,523	691,223
Douglas	18,791	18,036	22,582	150,294	83,985	107,021	21,726	37,741	55,956	516,132
Gilliam	7,710	7,710	8,173	17,345	-	75,304	-	-	16,849	133,091
Grant			15,882	29,901		77,184			16,849	139,816
Harney			27,242	76,197		37,147				140,586
Hood River	25,000	3,700	8,750	58,930		50,000	30,000		25,000	201,380
Jackson	24,936	23,934	34,605	288,013	83,985	92,675			182,160	730,308
Jefferson	5,140	5,140	23,410	82,349		50,239			16,849	183,127
Josephine	14,252	13,680	19,449	103,532		99,222			42,441	292,576
Klamath	13,312	12,778	18,816	101,291	-	97,608	-	-	39,643	283,448
Lake	7,710	7,710	8,173	15,456	-	77,179			16,850	133,078
Lane	59,353	56,970	49,653	489,468	167,969	176,730		38,550	176,750	1,215,443
Lincoln	7,500	7,500		59,898		95,425		28,162	21,324	219,809
Linn	22,309	21,413	24,674	171,752	83,984	113,070			66,434	503,636
Malheur	7,710	7,710	10,023	57,350		86,461		35,466	20,325	225,045
Marion	44,665	42,871	35,905	756,698	53,346	126,579		25,700	133,009	1,218,773
Morrow	7,710	7,710	10,023	24,217		79,623			16,849	146,132
Multnomah	194,569	82,310	62,663	1,380,298	150,456	306,005			383,054	2,559,355
Polk			19,645	108,344	87,703	101,655			38,006	355,354
Sherman			14,595	48,719		50,212			16,849	130,375
Tillamook	25,700	25,700	10,023	65,898		40,814			16,849	184,984
Umatilla	15,539	14,915	20,373	123,390	77,100	101,435			46,273	399,025
Union	25,640	25,640	10,023	57,841		55,384			11,233	185,761
Wallowa	7,710	7,710		22,815		85,006			16,849	140,090
Wasco	20,000	20,000	15,000	85,000		38,316			6,165	184,481
Washington	39,267	37,690	28,673	1,386,958		94,022		16,217	331,537	1,934,364
Wheeler			6,500	11,033		88,046			16,849	122,428
Yamhill	40,780	89,087	22,405	144,849		12,795			54,996	364,912
LCCF Response TOTAL	825,801	756,254	702,495	7,300,519	848,123	3,116,317	188,818	238,377	2,208,307	16,185,010
Across the Board (ATB) Equivalent	801,856	775,525	777,097	6,255,627	963,809	3,927,785	123,106	277,538	2,282,667	16,185,010
Difference	(23,945)	19,271	74,602	(1,044,892)	115,686	811,468	(65,711)	39,161	74,360	-
Change from ATB	3.0%	-2.5%	-9.6%	16.7%	-12.0%	-20.7%	53.4%	-14.1%	-3.3%	0.0%
% of total est alloc.	31%	29%	27%	34%	26%	24%	37%	26%	27%	30%