

LANE COUNTY FY 10-11 BUDGET COMMITTEE COMMUNITY FUNDING REQUEST INFORMATION FORM

Due Date: March 31, 2010

Instructions: Complete all questions and submit to:
County Administration Office, 125 E. 8th Ave, Eugene, OR 97401

Contact Person: Judy Williams, 682-4527

Agency/Organization Name: CASA of Lane County, Relief Nursery, Inc., and Family Relief Nursery

Contact Person and Title: Megan Shultz, Executive Director – megans@casa-lane.org
Sharri da Silva, Executive Director of Programs - sharrids@reliefnursery.org
Heather Murphy, Executive Director – heathermurphy@oip.net

Mailing Address: CASA of Lane County; 174 Deadmond Ferry Road; Springfield, OR 97477
Relief Nursery, Inc.; 1720 W. 25th Ave, Eugene, OR 97405
Family Relief Nursery; 720 N. 14th St., Cottage Grove, OR 97424

Phone: CASA of Lane County 541-984-3132
Relief Nursery, Inc 541-343-9706
Family Relief Nursery 541-942-4835

Amount Requested from County: \$100,000

Please note: Due to Oregon Public Contracting laws, the county may be required to hold a competitive selection process in order to award funds for this project/service.

Project/Service Name and Description: (please include target population, #of persons to be served, length of project, how & where services will be delivered, other community partners, and measurable outcome result to be achieved)

Project: Leverage Funds

This collaborative effort between CASA of Lane County and the Relief Nurseries serving Lane County is intended to prepare for looming budget shortfalls. We all continue to weather the effects of the current economic storm as we start down the long road to recovery. Our agencies have each made hard financial decisions in order to ensure that our services are available to the children & families who are the most vulnerable during this difficult time.

At the same time, we acknowledge that we are still facing a severe budget “cliff” with the foreseeable loss of the Secure Rural Schools funds and plummeting local & state revenues. We believe our community will reach the “cliff” in the 2011-13 biennium and that we must prepare our organizations for the worst part of the storm. This preparation requires creativity and partnerships. Thus, we are asking the BCC to join us in a proactive effort to protect our baseline services by allocating \$100,000 to this collaborative project. We, in turn, pledge to leverage those funds by matching them dollar for dollar with additional private donations and foundation funding. With these matched dollars, a “rainy day” fund will be created, helping us to withstand the potentially devastating cuts we all acknowledge are in our short-term future.

CASA of Lane County is state mandated to provide services to children/youth ages 0-18 years old that have been abused or neglected and have an open case with DHS Child-Welfare. There are currently 1,417 Lane County children who are eligible to receive services. 160 CASA volunteers advocated for 282 children in 2009. 98 of these children are now in safe permanent homes and their cases have been closed. In the first quarter of 2010, 11 children from our waiting list have been assigned to a Court Appointed Special Advocate (CASA) and 19 children have found permanency.

Project Specifics for CASA of Lane County

Target Population: 0-18 year olds with open child protective service cases

Served: 300 Children

Service Delivery Method: Services are delivered by Court Appointed Special Advocate volunteers who are recruited, screened, trained & supervised by program staff.

Service Delivery Area: Lane County

Matching Funds: Funds will be matched through private donations

Timeline: Matching funds will be sought during the fiscal year July 1, 2010-June 30, 2011. Matching funds will be expended during the fiscal year July 1, 2011- June 30, 2012.

Outcome: Current baseline services will remain intact through June 30, 2012

Relief Nursery, Inc. and Family Relief Nursery are both non-profit child abuse prevention agencies. We serve low-income Lane County families with children from birth through the age of 6 years, and who are at high risk for child abuse and/or neglect. The Relief Nurseries provide a comprehensive array of family services including a Therapeutic Early Childhood Program; Home Visiting; Parent Education; Crisis Respite; Child Care in the Lane County Public Services Building; Mental Health Counseling; Attachment & Bonding Support; Substance Abuse Recovery Peer Support; and a variety of other programs and supporting ancillary services.

Project specifics for Relief Nursery, Inc. and Family Relief Nursery

Target Population: 0-6 year olds and their families who are at extreme high-risk for agues or neglect

Served: over 1,400 Lane County children and their families

Service Delivery Method: Services are delivered by highly trained professional staff in classroom, agency, home visit, court house, and other community settings.

Service Delivery Area: Lane County

Matching Funds: Funds will be matched through grants and private donations

Timeline: Matching funds will be sought during the fiscal year July 1, 2010-June 30, 2011. Matching funds will be expended during the fiscal year July 1, 2011- June 30, 2012.

Outcome: Respite child care services will be reopened in the Lane County Public Services Building and other baseline Outreach Crisis Support Services will remain intact through June 30, 2012.

(to be completed by County Administration)

Advisory Committee Assigned for review: _____

Advisory Committee Recommendation: _____

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Project/Service Name: Leveraged Funds

Project/Service Budget: \$100,000

- Include/describe other revenue sources that will be leveraged to implement this project/service.
- If this service has been provided in the past, please provide historical data of funding sources and project expenses.

Revenue	FY 08-09 Actual	% of Tot	FY 09-10 Actual	% of Tot	FY 10-11 Request
Federal					\$0
State					\$0
Cities					\$0
Other:					\$100,000
TOTAL					\$100,000
Expense					
Personnel					\$154,000
Materials & Services					\$46,000
Other					
TOTAL					\$200,000
Net Request					\$100,000
FTE					3

Do any other entities, public or private, provide this service? Yes or No . If Yes, Who? And describe your relationship with those agencies:

Describe the demand for this service and the impact on citizens/customers if this service is not provided.

The child welfare system is broken and children in our community are dying. Everyone is focused on how to fix the “system” but what we should really be putting our resources towards is finding ways to prevent children from entering into the “system” in the first place. Lane County has two program models that can answer the public’s outcry to protect our children. The mission of the Relief Nursery is to prevent the cycle of child abuse and neglect by early intervention that focuses on building successful and resilient children, strengthening parents, and preserving families. The Relief Nurseries offer services that support families while they can skills to keep their children safe at home and out of the “system”. CASA of Lane County ensures that the children who **do** enter the child protective service system are safe while in substitute care, receive adequate & appropriate services and achieve permanency as quickly & safely as possible.

In 2009, CASA of Lane County realized a 35% increase in the demand for our service. That number continues to trend upward through the first six months of 2010.

In the third quarter of 2009, the Relief Nursery realized an 833% increase in the families on our waiting list over the same quarter in 2008.

Since its inception, the Relief Nursery Downtown (child care in the courthouse) has served over 500 children and their families. Families using this service come from all over Lane County, including: Florence, Lorane, Elmira, Cottage Grove, Creswell, Oakridge, Junction City, Springfield, Marcola, Eugene, Swisshome, Veneta, and Dexter.

If this is an ongoing service, how do you plan to sustain the service beyond June 30, 2011?

This is a one time request from CASA of Lane County, Relief Nursery, Inc., and Family Relief Nursery to proactively protect our baseline services by creating a “rainy day” fund to bridge the gap created by foreseeable funding losses in the next biennium. The organization’s under the guidance of their Boards of Directors will closely monitor expenses, control growth, continue to aggressively fundraise, explore additional collaborative efforts and identify opportunities for increased efficiencies. By creating a “rainy day fund” with matching monies, the three agencies will have dedicated funding for the project services through June 30, 2012. This will allow our county to move farther from the recession of 2009 and will give all three agencies time to successfully seek additional funding to continue the project beyond June 20, 2012.

Please attach additional information about this service and your organization you would like to tell us.