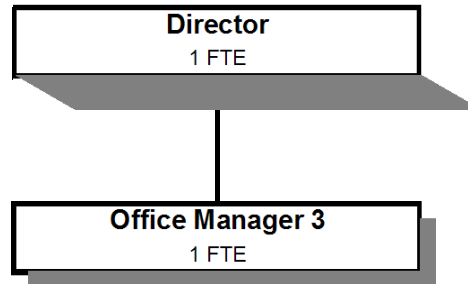


COMMISSION ON CHILDREN & FAMILIES



Douglas County, Oregon
 General Fund
 Commission on Children and Families (1180)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Intergovernmental Revenues	958,440	906,904	797,293	867,214	147,109	147,109	147,109
<u>REQUIREMENTS</u>							
Personnel Services	187,483	200,816	148,500	176,240	179,425	179,425	179,425
Materials & Services	761,580	703,865	688,427	690,974	177,445	177,445	177,445
Capital Outlay		6,423					
Total	949,063	911,104	836,927	867,214	356,870	356,870	356,870
Resources Over (Under) Requirements before carryforward	9,377	(4,200)	(39,634)		(209,761)	(209,761)	(209,761)
Carryforward resources for expenditure	(9,377)	4,200	39,634		209,761	209,761	209,761
General Resource Contribution Required	-	-	-	-	-	-	-
Staffing FTE	3.00	3.00	3.00	2.00	2.00	2.00	2.00

Additional Information

The Commission on Children and Families is funded through state and federal sources. Any resources carryforward are required to be expended on CCF compliant activities as required by agreements with funding sources.

Douglas County, Oregon
General Fund
Commission on Children and Families

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-1180-3290-11	State/Fed-Other Assistance	OCCF-YI Runaway & Homeless	40,796	40,796	0	40,796	40,796	40,796
100-1180-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	27,949	31,053	14,800	0	0	0
100-1180-3290-14	State/Fed-Other Assistance	OCCF-FPS BC Family Preservation	3,880	0	0	0	0	0
100-1180-3290-16	State/Fed-Other Assistance	OCCF-FPS Family Support	25,814	13,682	29,638	0	0	0
100-1180-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	105,593	23,606	93,748	0	0	0
100-1180-3290-18	State/Fed-Other Assistance	OCCF-YI Relief Nurseries	115,000	58,797	82,286	0	0	0
100-1180-3290-19	State/Fed-Other Assistance	OCCF-YI Basic Capacity	17,511	0	0	0	0	0
100-1180-3390-11	State-Other Assistance	OCCF-CYF Child/Youth/Fam	21,937	17,060	19,746	0	0	0
100-1180-3390-12	State-Other Assistance	OCCF-BC Basic Capacity	128,407	141,616	163,908	0	0	0
100-1180-3390-13	State-Other Assistance	OCCF-GS Great Start	21,053	16,808	19,456	0	0	0
100-1180-3390-15	State-Other Assistance	OCCF-RHY Runaway & Homeless	5,826	6,313	47,108	6,313	6,313	6,313
100-1180-3390-16	State-Other Assistance	OCCF-HS Healthy Start	171,720	168,204	155,267	0	0	0
100-1180-3390-18	State-Other Assistance	OCCF-RN Relief Nurseries	127,344	163,188	142,440	0	0	0
100-1180-3390-19	State-Other Assistance	OCCF-CS Community Schools	0	9,484	4,742	0	0	0
100-1180-3390-20	State-Other Assistance	OCCF-JCP Prevention	57,470	59,188	54,805	0	0	0
100-1180-3390-25	State-Other Assistance	OCCF-CASA	30,604	32,152	29,770	0	0	0
100-1180-3395-07	Local Assistance	Ford Family Foundation	0	0	0	100,000	100,000	100,000
100-1180-3879-00	Miscellaneous	General	6,000	15,346	9,500	0	0	0
Total Revenue			906,904	797,293	867,214	147,109	147,109	147,109
100-1180-4000-00	Regular Employees	General	123,512	88,854	106,151	109,158	109,158	109,158
100-1180-4030-00	Temporary Employees	General	12,166	11,322	6,615	0	0	0
100-1180-4500-00	PERS	General	27,953	23,822	28,013	35,044	35,044	35,044
100-1180-4510-00	Social Security	General	10,038	7,443	8,627	8,351	8,351	8,351
100-1180-4520-00	Workers' Compensation	General	475	351	395	382	382	382
100-1180-4530-00	Medical and Dental Insurance	General	24,298	14,955	24,466	25,944	25,944	25,944
100-1180-4540-00	Unemployment	General	2,374	1,753	1,973	546	546	546
Total Personnel Services			200,816	148,500	176,240	179,425	179,425	179,425
100-1180-5199-00	Other Technical Services	General	44,382	39,989	42,500	41,157	41,157	41,157
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	13,410	16,547	14,800	0	0	0
100-1180-5800-00	Youth Services/Activities	General	624,955	612,896	611,539	120,908	120,908	120,908
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	2,756	823	3,000	3,000	3,000	3,000
100-1180-5820-00	County Planning Programs	General	4,137	6,407	4,000	4,000	4,000	4,000

Douglas County, Oregon
General Fund
Commission on Children and Families

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
100-1180-6290-00	Software Purchases	General	374	1,655	400	200	200	200
100-1180-6295-00	Equipment-Noninventory	General	2,489	267	1,000	500	500	500
100-1180-6500-00	Interdept Vehicle Expense	General	1,636	172	1,990	500	500	500
100-1180-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	290	0	300	1,000	1,000	1,000
100-1180-6680-01	Communication	Telephone	1,485	1,259	1,400	1,400	1,400	1,400
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	294	295	295	180	180	180
100-1180-7300-00	Advertising/Publicity	General	0	0	400	400	400	400
100-1180-7400-00	Office Supplies and Expenses	General	3,929	2,490	3,000	1,500	1,500	1,500
100-1180-7410-00	Postage	General	140	43	250	300	300	300
100-1180-7420-00	Duplicating Services	General	1,252	1,361	1,400	1,400	1,400	1,400
100-1180-7420-01	Duplicating Services	Photos, Photostats, Copying	0	254	0	0	0	0
100-1180-7500-00	Subscriptions & Periodicals	General	52	46	150	0	0	0
100-1180-7580-00	Dues and Memberships	General	0	2,000	2,000	0	0	0
100-1180-7820-00	Advisory Committee Expense	General	1,404	430	1,750	1,000	1,000	1,000
100-1180-7820-03	Advisory Committee Expense	CCF Sub-Committee	880	1,493	800	0	0	0
Total Materials and Services			703,865	688,427	690,974	177,445	177,445	177,445
100-1180-8200-00	Furniture and Equipment	General	6,423	0	0	0	0	0
Total Capital Outlay			6,423	0	0	0	0	0
Total Expenditures			911,104	836,927	867,214	356,870	356,870	356,870

Douglas County, Oregon
General Fund
Commission on Children and Families

PERSONNEL SERVICES						
		Actual FTE FY 10-11	Actual FTE FY 11-12	Revised Budget FTE FY 12-13	Budget FY 13-14	
					FTE	Amount
Director		1.00	1.00	1.00	1.00	79,310
Management Analyst 3		1.00	1.00			
Office Manager 3				1.00	1.00	29,848
Department Assistant 4		1.00	1.00			
Total Regular		<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>109,158</u>
PERS	30.36%, 32.76%					35,044
Social Security	7.65%					8,351
Worker's Compensation	0.35%					382
Unemployment	0.50%					546
Medical & Dental Insurance	\$1,081/mo					<u>25,944</u>
Total Personnel Services						<u><u>179,425</u></u>