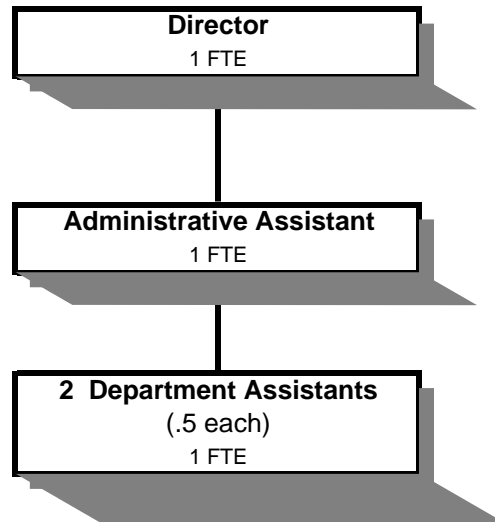


COMMISSION ON CHILDREN & FAMILIES



Douglas County, Oregon
 General Fund
 Commission on Families and Children

	Actual				2005-06	2006-07		
	2001-02	2002-03	2002-03	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Intergovernmental Revenues	1,271,244	1,222,585	870,077	945,868	894,865	978,987	978,987	978,987
<u>REQUIREMENTS</u>								
Personal Services	159,745	165,678	176,004	172,490	199,888	208,427	208,427	208,427
Materials & Services	1,347,423	971,334	641,511	769,443	694,977	770,560	770,560	770,560
Capital Outlay		14,943						
Total	1,507,168	1,151,955	817,515	941,933	894,865	978,987	978,987	978,987
Restricted Use Carryforward	(235,924)	70,630	52,562	3,935				
Staffing FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Additional Information:

CCF receives and expends grant funds.

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1180-3290-00-000000	State/Fed-Other Assistance	General	-16,821	-25,819	-21,320	0	0	0
100-1180-3290-12-000000	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	-20,183	-21,100	0	-22,500	-22,500	-22,500
100-1180-3290-15-000000	State/Fed-Other Assistance	OR CCF - Child Care Block Grant	0	-82,946	-41,473	-45,549	-45,549	-45,549
100-1180-3290-16-000000	State/Fed-Other Assistance	OR CCF - Family Pres & Support	-12,362	-36,374	-24,368	-56,945	-56,945	-56,945
100-1180-3290-17-000000	State/Fed-Other Assistance	OR CCF-Federal Youth Invest	-59,682	-319,111	-84,760	-161,095	-161,095	-161,095
100-1180-3290-18-000000	State/Fed-Other Assistance	OR CCF-Crisis Nurseries	0	0	-104,637	-113,217	-113,217	-113,217
100-1180-3390-00-000000	State-Other Assistance	General	-72,026	-56,153	-618,307	-64,993	-64,993	-64,993
100-1180-3390-10-000000	State-Other Assistance	OR CCF - General	-687,803	-404,365	0	-514,688	-514,688	-514,688
100-1180-3879-00-000000	Miscellaneous	General	-1,200	0	0	0	0	0
Total Revenue			-870,077	-945,868	-894,865	-978,987	-978,987	-978,987
100-1180-4000-00-000000	Regular Employees	General	119,375	123,205	125,233	128,811	128,811	128,811
100-1180-4030-00-000000	Temporary Employees	General	0	593	1,000	1,000	1,000	1,000
100-1180-4050-00-000000	Overtime	General	0	229	0	0	0	0
100-1180-4090-00-000000	Compensated Absences	General	371	-3,320	0	0	0	0
100-1180-4500-00-000000	PERS	General	21,595	22,384	29,405	30,245	30,245	30,245
100-1180-4510-00-000000	Social Security	General	8,486	8,730	9,657	9,931	9,931	9,931
100-1180-4520-00-000000	Workers' Compensation	General	7,225	1,240	1,893	1,947	1,947	1,947
100-1180-4530-00-000000	Medical and Dental Insurance	General	16,629	18,995	32,220	36,000	36,000	36,000
100-1180-4540-00-000000	Unemployment	General	2,323	434	480	493	493	493
Total Personal Services			176,004	172,490	199,888	208,427	208,427	208,427
100-1180-5199-00-000000	Other Technical Services	General	13,742	41,228	17,736	30,000	30,000	30,000
100-1180-5370-30-000000	Other Health/Welfare Contracts	Medicaid Match	0	24,281	0	24,000	24,000	24,000
100-1180-5800-00-000000	Youth Services/Activities	General	0	3,690	0	36,700	36,700	36,700
100-1180-5800-00-005131	Youth Services/Activities	General	22,500	22,500	22,500	22,500	22,500	22,500
100-1180-5800-00-005132	Youth Services/Activities	General	204,398	139,549	231,480	205,289	205,289	205,289
100-1180-5800-00-005133	Youth Services/Activities	General	247,246	200,370	216,928	217,435	217,435	217,435
100-1180-5800-00-005134	Youth Services/Activities	General	3,600	3,600	0	0	0	0
100-1180-5800-00-005150	Youth Services/Activities	General	17,909	20,839	22,500	22,500	22,500	22,500
100-1180-5800-00-005151	Youth Services/Activities	General	0	0	1,500	6,513	6,513	6,513
100-1180-5800-00-005152	Youth Services/Activities	General	1,550	196	500	1,000	1,000	1,000

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1180-5800-00-005155	Youth Services/Activities	General	0	3,319	500	600	600	600
100-1180-5800-00-005158	Youth Services/Activities	General	7,189	10,811	8,000	10,000	10,000	10,000
100-1180-5800-00-005159	Youth Services/Activities	General	82,129	115,179	90,602	114,583	114,583	114,583
100-1180-5800-00-005161	Youth Services/Activities	General	0	27,000	12,412	12,412	12,412	12,412
100-1180-5800-00-005162	Youth Services/Activities	General	0	27,000	12,412	12,412	12,412	12,412
100-1180-5800-00-005163	Youth Services/Activities	General	0	27,000	12,412	12,412	12,412	12,412
100-1180-5800-13-000000	Youth Services/Activities	CCF-Community Safety Net	15,807	24,803	20,305	0	0	0
100-1180-5800-30-000000	Youth Services/Activities	CCF-State Planning Progs	1,799	2,452	3,060	4,000	4,000	4,000
100-1180-5820-00-000000	County Planning Programs	General	4,167	9,228	2,000	5,000	5,000	5,000
100-1180-6290-00-000000	Software Purchases	General	178	0	0	0	0	0
100-1180-6290-10-000000	Software Purchases	Software Updates/Maintenance	0	1,693	0	500	500	500
100-1180-6295-00-000000	Equipment-Noninventory	General	795	18,351	0	1,000	1,000	1,000
100-1180-6500-00-000000	Interdept Vehicle Expense	General	973	1,718	1,600	1,600	1,600	1,600
100-1180-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	0	0	1,000	1,000	1,000
100-1180-6680-01-000000	Communication	Telephone	581	732	2,000	2,000	2,000	2,000
100-1180-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	517	595	630	1,300	1,300	1,300
100-1180-7300-00-000000	Advertising/Publicity	General	163	1,739	500	1,000	1,000	1,000
100-1180-7400-00-000000	Office Supplies and Expenses	General	2,471	14,176	2,500	5,904	5,904	5,904
100-1180-7410-00-000000	Postage	General	2,573	4,288	3,200	3,200	3,200	3,200
100-1180-7420-00-000000	Duplicating Services	General	333	1,121	0	3,200	3,200	3,200
100-1180-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,304	1,117	3,200	0	0	0
100-1180-7500-00-000000	Subscriptions, Books & Periodi	General	752	5,724	1,000	1,500	1,500	1,500
100-1180-7550-00-000000	Travel	General	243	3,121	500	500	500	500
100-1180-7560-00-000000	Conventions, Schools, Seminars	General	246	1,536	500	500	500	500
100-1180-7580-00-000000	Dues and Memberships	General	1,225	1,840	1,500	2,000	2,000	2,000
100-1180-7820-00-000000	Advisory Committee Expense	General	6,988	8,198	3,000	8,000	8,000	8,000
100-1180-7900-75-000000	Miscellaneous	CCF Summit	133	449	0	0	0	0
Total Materials and Services			641,511	769,443	694,977	770,560	770,560	770,560
Total Expenditures			817,515	941,933	894,865	978,987	978,987	978,987

Douglas County, Oregon
 General Fund
 Commission on Children and Families

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commission Director	1.00		1.00		1.00	67,632	1.00	69,669
Administrative Assistant	1.00		1.00		1.00	35,615	1.00	36,664
Department Assistant 4	1.00		1.00		1.00	21,986	1.00	22,478
TOTALS								
Regular Salary & FTE	<u>3.00</u>	119,746	<u>3.00</u>	119,884	<u>3.00</u>	125,233	<u>3.00</u>	128,811
Temporary				593		1,000		1,000
Overtime				<u>229</u>				
Total Salary		119,746		120,706		126,233		129,811
PERS		21,595		22,384	23.48%	29,405	23.48%	30,245
Social Security		8,486		8,730	7.65%	9,657	7.65%	9,931
Worker's Compensation		7,225		1,240	1.50%	1,893	1.50%	1,947
Unemployment		2,323		434	0.38%	480	0.38%	493
Medical & Dental Insurance		16,629		18,995	\$895/mo	32,220	\$1000/mo	36,000
TOTAL PERSONAL SERVICES		176,004		172,489		199,888		208,427