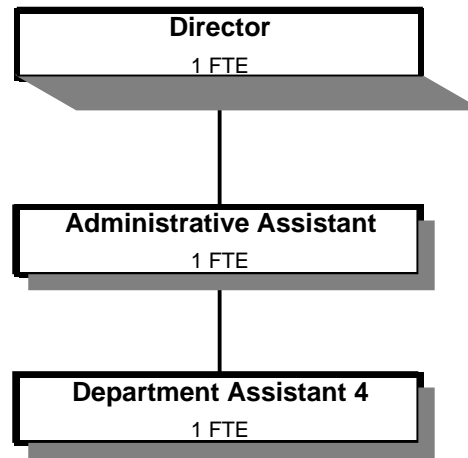


COMMISSION ON CHILDREN & FAMILIES



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

| | Actual FY 04-05 | Actual FY 05-06 | Actual FY 06-07 | Revised Budget FY 07-08 | Proposed FY 08-09 | Approved FY 08-09 | Adopted FY 08-09 |
|-----------------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|---------------------|
| <u>RESOURCES</u> | | | | | | | |
| Restricted Use Carryforward | | | | 25,950 | 26,458 | 26,458 | 26,458 |
| Intergovernmental Revenues | 945,868 | 860,525 | 919,934 | 1,192,403 | 1,225,455 | 1,225,455 | 1,225,455 |
| Total | 945,868 | 860,525 | 919,934 | 1,218,353 | 1,251,913 | 1,251,913 | 1,251,913 |
| <u>REQUIREMENTS</u> | | | | | | | |
| Personal Services | 172,490 | 193,079 | 194,713 | 215,524 | 221,171 | 221,171 | 221,171 |
| Materials & Services | 769,443 | 694,927 | 738,664 | 1,002,829 | 1,030,742 | 1,030,742 | 1,030,742 |
| Total | 941,933 | 888,006 | 933,377 | 1,218,353 | 1,251,913 | 1,251,913 | 1,251,913 |
| Staffing FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|--------------------------------|--------------------------------|---------------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| | | | FY 05-06 | FY 06-07 | Budget | FY 08-09 | FY 08-09 | FY 08-09 |
| | | | | | FY 07-08 | | | |
| 100-1180-3290-00-000000 | State/Fed-Other Assistance | General | -7,788 | 0 | -30,000 | -49,500 | -49,500 | -49,500 |
| 100-1180-3290-12-000000 | State/Fed-Other Assistance | Healthy Start Medicaid Reimb | -24,796 | -40,316 | -51,273 | -40,000 | -40,000 | -40,000 |
| 100-1180-3290-15-000000 | State/Fed-Other Assistance | OR CCF - Child Care Block Grant | -37,236 | -45,549 | -41,393 | -36,286 | -36,286 | -36,286 |
| 100-1180-3290-16-000000 | State/Fed-Other Assistance | OR CCF - Family Pres & Support | -9,371 | -51,743 | -13,739 | -36,075 | -36,075 | -36,075 |
| 100-1180-3290-17-000000 | State/Fed-Other Assistance | OR CCF-Federal Youth Invest | -193,250 | -192,900 | -99,366 | -107,001 | -107,001 | -107,001 |
| 100-1180-3290-18-000000 | State/Fed-Other Assistance | OR CCF-Crisis Nurseries | 0 | 0 | -92,349 | -92,348 | -92,348 | -92,348 |
| 100-1180-3390-00-000000 | State-Other Assistance | General | -578,834 | -65,444 | -122,376 | -122,376 | -122,376 | -122,376 |
| 100-1180-3390-10-000000 | State-Other Assistance | OR CCF - General | 0 | -522,188 | -740,386 | -740,369 | -740,369 | -740,369 |
| 100-1180-3879-00-000000 | Miscellaneous | General | -8,525 | -1,794 | -1,521 | -1,500 | -1,500 | -1,500 |
| 100-1180-3879-75-000000 | Miscellaneous | Summit/Conferences | -725 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | | -860,525 | -919,934 | -1,192,403 | -1,225,455 | -1,225,455 | -1,225,455 |
| 100-1180-4000-00-000000 | Regular Employees | General | 126,402 | 129,015 | 131,150 | 135,200 | 135,200 | 135,200 |
| 100-1180-4030-00-000000 | Temporary Employees | General | 2,335 | 539 | 1,000 | 1,000 | 1,000 | 1,000 |
| 100-1180-4500-00-000000 | PERS | General | 29,248 | 29,304 | 34,781 | 35,855 | 35,855 | 35,855 |
| 100-1180-4510-00-000000 | Social Security | General | 9,195 | 9,369 | 10,109 | 10,419 | 10,419 | 10,419 |
| 100-1180-4520-00-000000 | Workers' Compensation | General | 1,927 | 1,943 | 1,982 | 1,362 | 1,362 | 1,362 |
| 100-1180-4530-00-000000 | Medical and Dental Insurance | General | 23,483 | 24,051 | 36,000 | 36,000 | 36,000 | 36,000 |
| 100-1180-4540-00-000000 | Unemployment | General | 489 | 492 | 502 | 1,335 | 1,335 | 1,335 |
| Total Personal Services | | | 193,079 | 194,713 | 215,524 | 221,171 | 221,171 | 221,171 |
| 100-1180-5199-00-000000 | Other Technical Services | General | 23,142 | 33,520 | 44,000 | 35,000 | 35,000 | 35,000 |
| 100-1180-5370-30-000000 | Other Health/Welfare Contracts | Medicaid Match | 29,274 | 8,854 | 0 | 20,800 | 20,800 | 20,800 |
| 100-1180-5370-30-005132 | Other Health/Welfare Contracts | Medicaid Match | 0 | 0 | 27,706 | 0 | 0 | 0 |
| 100-1180-5800-00-000000 | Youth Services/Activities | General | 0 | 24 | 196,589 | 258,291 | 258,291 | 258,291 |
| 100-1180-5800-00-005131 | Youth Services/Activities | General | 22,500 | 22,500 | 43,856 | 43,856 | 43,856 | 43,856 |
| 100-1180-5800-00-005132 | Youth Services/Activities | General | 181,714 | 245,591 | 234,724 | 229,545 | 229,545 | 229,545 |
| 100-1180-5800-00-005133 | Youth Services/Activities | General | 217,435 | 217,436 | 233,009 | 233,009 | 233,009 | 233,009 |
| 100-1180-5800-00-005150 | Youth Services/Activities | General | 22,500 | 13,287 | 22,500 | 22,500 | 22,500 | 22,500 |
| 100-1180-5800-00-005152 | Youth Services/Activities | General | 0 | 0 | 5,000 | 35,000 | 35,000 | 35,000 |
| 100-1180-5800-00-005155 | Youth Services/Activities | General | 400 | 600 | 500 | 1,000 | 1,000 | 1,000 |

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|-------------------------------------|--------------------------------|---------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | | | FY 05-06 | FY 06-07 | Budget | FY 08-09 | FY 08-09 | FY 08-09 |
| | | | | | FY 07-08 | | | |
| 100-1180-5800-00-005158 | Youth Services/Activities | General | 8,000 | 10,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 100-1180-5800-00-005159 | Youth Services/Activities | General | 90,602 | 102,044 | 95,000 | 95,000 | 95,000 | 95,000 |
| 100-1180-5800-00-005161 | Youth Services/Activities | General | 12,412 | 15,183 | 13,798 | 0 | 0 | 0 |
| 100-1180-5800-00-005162 | Youth Services/Activities | General | 12,412 | 15,183 | 13,798 | 0 | 0 | 0 |
| 100-1180-5800-00-005163 | Youth Services/Activities | General | 12,412 | 15,183 | 13,798 | 0 | 0 | 0 |
| 100-1180-5800-13-000000 | Youth Services/Activities | CCF-Community Safety Net | 7,477 | 0 | 0 | 0 | 0 | 0 |
| 100-1180-5800-30-000000 | Youth Services/Activities | CCF-State Planning Progs | 1,189 | 4,095 | 7,000 | 7,000 | 7,000 | 7,000 |
| 100-1180-5820-00-000000 | County Planning Programs | General | 8,165 | 9,839 | 14,000 | 12,800 | 12,800 | 12,800 |
| 100-1180-6290-00-000000 | Software Purchases | General | 141 | 0 | 0 | 546 | 546 | 546 |
| 100-1180-6290-10-000000 | Software Purchases | Software Updates/Maintenance | 400 | 0 | 0 | 0 | 0 | 0 |
| 100-1180-6295-00-000000 | Equipment-Noninventory | General | 0 | 0 | 662 | 0 | 0 | 0 |
| 100-1180-6500-00-000000 | Interdept Vehicle Expense | General | 2,237 | 2,452 | 1,400 | 1,400 | 1,400 | 1,400 |
| 100-1180-6510-80-000000 | Equip/Vehicle Main & Repair | Office & Data Processing Equip | 915 | 90 | 100 | 0 | 0 | 0 |
| 100-1180-6680-01-000000 | Communication | Telephone | 762 | 1,187 | 1,300 | 1,300 | 1,300 | 1,300 |
| 100-1180-6720-01-000000 | Fire/Liability Insurance | Liability Ins Interdept Charges | 630 | 1,300 | 1,300 | 995 | 995 | 995 |
| 100-1180-7300-00-000000 | Advertising/Publicity | General | 132 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| 100-1180-7400-00-000000 | Office Supplies and Expenses | General | 8,605 | 6,286 | 6,500 | 6,500 | 6,500 | 6,500 |
| 100-1180-7410-00-000000 | Postage | General | 3,474 | 2,288 | 2,000 | 2,200 | 2,200 | 2,200 |
| 100-1180-7420-00-000000 | Duplicating Services | General | 324 | 1,688 | 2,000 | 2,000 | 2,000 | 2,000 |
| 100-1180-7420-01-000000 | Duplicating Services | Photos, Photostats, Copying | 920 | 0 | 0 | 0 | 0 | 0 |
| 100-1180-7500-00-000000 | Subscriptions & Periodicals | General | 3,081 | 311 | 500 | 500 | 500 | 500 |
| 100-1180-7550-00-000000 | Travel | General | 203 | 0 | 0 | 0 | 0 | 0 |
| 100-1180-7560-00-000000 | Conventions, Schools, Seminars | General | 375 | 0 | 289 | 0 | 0 | 0 |
| 100-1180-7580-00-000000 | Dues and Memberships | General | 1,825 | 2,167 | 3,300 | 3,300 | 3,300 | 3,300 |
| 100-1180-7820-00-000000 | Advisory Committee Expense | General | 13,048 | 7,556 | 7,000 | 8,000 | 8,000 | 8,000 |
| 100-1180-7820-03-000000 | Advisory Committee Expense | CCF Sub-Committee | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 100-1180-7900-75-000000 | Miscellaneous | CCF Summit | 8,221 | 0 | 0 | 0 | 0 | 0 |
| Total Materials and Services | | | 694,927 | 738,664 | 1,002,829 | 1,030,742 | 1,030,742 | 1,030,742 |
| Total Expenditures | | | 888,006 | 933,377 | 1,218,353 | 1,251,913 | 1,251,913 | 1,251,913 |

Douglas County, Oregon
General Fund
Commission on Families and Children

| PERSONAL SERVICES | | | | | |
|----------------------------|-------------|-------------|-------------|-------------|-----------------------|
| | Actual | Actual | Revised | Adopted | |
| | FTE | FTE | Budget | FY 08-09 | |
| | FY 05-06 | FY 06-07 | FTE | FTE | Amount |
| Director | 1.00 | 1.00 | 1.00 | 1.00 | 71,843 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 37,835 |
| Department Assistant 4 | 1.00 | 1.00 | 1.00 | 1.00 | 25,522 |
| Total Regular | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | 135,200 |
| Temporary | | | | | 1,000 |
| PERS | | 26.52% | | | 35,855 |
| Social Security | | 7.65% | | | 10,419 |
| Worker's Compensation | | 1.00% | | | 1,362 |
| Unemployment | | 0.98% | | | 1,335 |
| Medical & Dental Insurance | | \$1,000/mo | | | <u>36,000</u> |
| Total Personal Services | | | | | <u><u>221,171</u></u> |