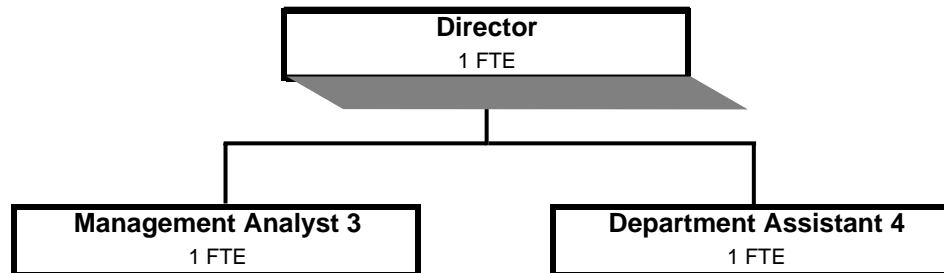


COMMISSION ON CHILDREN & FAMILIES



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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Intergovernmental Revenues	860,525	919,934	1,076,270	1,320,661	1,016,501	1,016,501	1,016,501
<u>REQUIREMENTS</u>							
Personal Services	193,079	194,713	203,195	185,440	229,357	229,357	229,357
Materials & Services	694,927	738,664	746,187	1,161,679	787,144	787,144	787,144
Capital Outlay			4,789				
Total	888,006	933,377	954,171	1,347,119	1,016,501	1,016,501	1,016,501
Resources Over (Under) Requirements before carryforward	(27,481)	(13,443)	122,099	(26,458)			
Carryforward resources for expenditure	27,481	13,443	(122,099)	26,458			
General Resource Contribution Required	-	-	-	-	-	-	-
Staffing FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00

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 Families and Children

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1180-3190-35	Fed-Other Assistance	US Dept of Justice - Meth Grant	0	6,727	49,500	34,430	34,430	34,430
100-1180-3290-12	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	40,316	54,623	45,081	35,000	35,000	35,000
100-1180-3290-15	State/Fed-Other Assistance	OR CCF - Child Care Block Grant	45,549	41,304	36,286	42,411	42,411	42,411
100-1180-3290-16	State/Fed-Other Assistance	OR CCF - Family Pres & Support	51,743	2,121	45,542	22,932	22,932	22,932
100-1180-3290-17	State/Fed-Other Assistance	OR CCF - Federal Youth Invest	192,900	168,149	107,001	87,231	87,231	87,231
100-1180-3290-18	State/Fed-Other Assistance	OR CCF - Crisis Nurseries	0	0	77,319	92,348	92,348	92,348
100-1180-3290-19	State/Fed-Other Assistance	OR CCF - Basic Capacity	0	0	0	10,996	10,996	10,996
100-1180-3390-00	State-Other Assistance	General	65,444	1,521	122,376	72,577	72,577	72,577
100-1180-3390-10	State-Other Assistance	OR CCF - General	522,188	801,567	765,610	0	0	0
100-1180-3390-11	State-Other Assistance	OR CCF - Child/Youth/Fam	0	0	0	24,372	24,372	24,372
100-1180-3990-12	State-Other Assistance	OR CCF - Basic Capacity	0	0	0	138,810	138,810	138,810
100-1180-3390-13	State-Other Assistance	OR CCF - Great Start	0	0	0	23,393	23,393	23,393
100-1180-3390-15	State-Other Assistance	OR CCF - Runaway & Homeless	0	0	0	48,950	48,950	48,950
100-1180-3390-16	State-Other Assistance	OR CCF - Healthy Start	0	0	0	194,933	194,933	194,933
100-1180-3390-18	State-Other Assistance	CCF - Crisis Nursery	0	0	0	108,929	108,929	108,929
100-1180-3390-19	State-Other Assistance	OR CCF - Community Schools	0	0	70,446	28,178	28,178	28,178
100-1180-3390-25	State-Other Assistance	OR CCF - CASA	0	0	0	29,290	29,290	29,290
100-1180-3879-00	Miscellaneous	General	1,794	258	1,500	21,721	21,721	21,721
Total Revenue			919,934	1,076,270	1,320,661	1,016,501	1,016,501	1,016,501
100-1180-4000-00	Regular Employees	General	129,015	127,130	108,956	146,973	146,973	146,973
100-1180-4030-00	Temporary Employees	General	539	3,732	1,000	0	0	0
100-1180-4500-00	PERS	General	29,304	33,208	28,895	32,128	32,128	32,128
100-1180-4510-00	Social Security	General	9,369	9,484	8,411	11,243	11,243	11,243
100-1180-4520-00	Workers' Compensation	General	1,943	1,963	1,100	1,102	1,102	1,102
100-1180-4530-00	Medical and Dental Insurance	General	24,051	27,181	36,000	36,000	36,000	36,000
100-1180-4540-00	Unemployment	General	492	497	1,078	1,911	1,911	1,911
Total Personal Services			194,713	203,195	185,440	229,357	229,357	229,357
100-1180-5199-00	Other Technical Services	General	33,520	80,702	227,553	86,750	86,750	86,750
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	8,854	6,602	20,800	22,500	22,500	22,500
100-1180-5800-00	Youth Services/Activities	General	657,031	612,771	865,585	623,764	623,764	623,764
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	4,095	2,689	7,000	3,500	3,500	3,500
100-1180-5820-00	County Planning Programs	General	9,839	14,850	12,800	5,000	5,000	5,000

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1180-6290-00	Software Purchases	General	0	626	546	550	550	550
100-1180-6295-00	Equipment-Noninventory	General	0	662	0	1,000	1,000	1,000
100-1180-6500-00	Interdept Vehicle Expense	General	2,452	750	1,400	1,000	1,000	1,000
100-1180-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	90	0	0	0	0	0
100-1180-6680-01	Communication	Telephone	1,187	1,400	1,300	1,600	1,600	1,600
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,300	1,300	995	975	975	975
100-1180-7300-00	Advertising/Publicity	General	0	1,161	1,200	1,500	1,500	1,500
100-1180-7400-00	Office Supplies and Expenses	General	6,286	6,848	6,500	27,655	27,655	27,655
100-1180-7410-00	Postage	General	2,288	2,125	2,200	1,500	1,500	1,500
100-1180-7420-00	Duplicating Services	General	1,688	1,457	2,000	1,200	1,200	1,200
100-1180-7500-00	Subscriptions & Periodicals	General	311	574	500	650	650	650
100-1180-7550-00	Travel	General	0	150	0	0	0	0
100-1180-7580-00	Dues and Memberships	General	2,167	2,390	3,300	2,500	2,500	2,500
100-1180-7820-00	Advisory Committee Expense	General	7,556	9,130	8,000	5,500	5,500	5,500
Total Materials and Services			738,664	746,187	1,161,679	787,144	787,144	787,144
100-1200-8200-99	Furniture and Equipment	Noninventory	0	4,789	0	0	0	0
Total Capital Outlay			0	4,789	0	0	0	0
Total Expenditures			933,377	954,171	1,347,119	1,016,501	1,016,501	1,016,501

Douglas County, Oregon
General Fund
Commission on Families and Children

PERSONAL SERVICES					
	Actual FTE FY 06-07	Actual FTE FY 07-08	Revised Budget FTE FY 08-09	Budget FY 09-10	
				FTE	Amount
Director	1.00	1.00	1.00	1.00	74,062
Management Analyst 3				1.00	46,717
Administrative Assistant	1.00	1.00	1.00		
Department Assistant 4	1.00	1.00	1.00	1.00	26,194
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>146,973</u>
PERS		21.86%			32,128
Social Security		7.65%			11,243
Worker's Compensation		0.75%			1,102
Unemployment		1.30%			1,911
Medical & Dental Insurance		\$1,000/mo			<u>36,000</u>
Total Personal Services					<u><u>229,357</u></u>