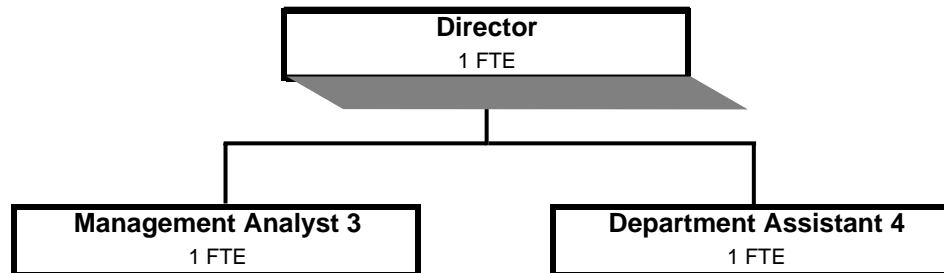


COMMISSION ON CHILDREN & FAMILIES



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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Intergovernmental Revenues	919,934	1,076,270	1,150,374	1,046,458	1,160,763	1,160,763	1,160,763
<u>REQUIREMENTS</u>							
Personal Services	194,713	203,195	177,836	229,357	226,424	226,424	226,424
Materials & Services	738,664	746,187	1,037,803	872,032	934,339	934,339	934,339
Capital Outlay		4,789					
Total	933,377	954,171	1,215,639	1,101,389	1,160,763	1,160,763	1,160,763
Resources Over (Under) Requirements before carryforward	(13,443)	122,099	(65,265)	(54,931)			
Carryforward resources for expenditure	13,443	(122,099)	65,265	54,931			
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 07-08	FY 08-09	Budget FY 09-10	FY 10-11	FY 10-11	FY 10-11
100-1180-3190-35	Fed-Other Assistance	US Dept of Justice - Meth Grant	6,727	19,865	34,430	21,860	21,860	21,860
100-1180-3290-00	State/Fed-Other Assistance	General	0	67,980	0	0	0	0
100-1180-3290-11	State/Fed-Other Assistance	OCCF-YI Runaway & Homeless	0	0	6,800	50,994	50,994	50,994
100-1180-3290-12	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	54,623	42,278	0	0	0	0
100-1180-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	0	0	50,000	50,000	50,000	50,000
100-1180-3290-14	State/Fed-Other Assistance	OCCF-FPS BC Family Preservation	0	0	1,940	3,880	3,880	3,880
100-1180-3290-15	State/Fed-Other Assistance	OCCF-CCDF Child Care Block Grant	41,304	36,376	0	0	0	0
100-1180-3290-16	State/Fed-Other Assistance	OCCF-FPS Family Support	2,121	47,732	22,932	44,568	44,568	44,568
100-1180-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	168,149	187,911	87,231	118,529	118,529	118,529
100-1180-3290-18	State/Fed-Other Assistance	OCCF-YI Relief Nurseries	0	0	114,999	188,448	188,448	188,448
100-1180-3290-19	State/Fed-Other Assistance	OCCF-YI Basic Capacity	0	0	10,996	17,511	17,511	17,511
100-1180-3390-00	State-Other Assistance	General	1,521	0	0	0	0	0
100-1180-3390-10	State-Other Assistance	OR CCF - General	801,567	748,232	0	0	0	0
100-1180-3390-11	State-Other Assistance	OCCF-CYF Child/Youth/Fam	0	0	25,713	25,712	25,712	25,712
100-1180-3990-12	State-Other Assistance	OCCF-BC Basic Capacity	0	0	150,502	150,501	150,501	150,501
100-1180-3390-13	State-Other Assistance	OCCF-GS Great Start	0	0	24,676	24,676	24,676	24,676
100-1180-3390-15	State-Other Assistance	OCCF-RHY Runaway & Homeless	0	0	48,950	6,798	6,798	6,798
100-1180-3390-16	State-Other Assistance	OCCF-HS Healthy Start	0	0	201,269	201,269	201,269	201,269
100-1180-3390-18	State-Other Assistance	OCCF-RN Relief Nurseries	0	0	149,417	149,416	149,416	149,416
100-1180-3390-19	State-Other Assistance	OCCF-CS Community Schools	0	0	10,000	0	0	0
100-1180-3390-20	State-Other Assistance	OCCF-JCP Prevention	0	0	70,693	70,692	70,692	70,692
100-1180-3390-25	State-Other Assistance	OCCF-CASA	0	0	35,910	35,909	35,909	35,909
100-1180-3879-00	Miscellaneous	General	258	0	0	0	0	0
Total Revenue			1,076,270	1,150,374	1,046,458	1,160,763	1,160,763	1,160,763
100-1180-4000-00	Regular Employees	General	127,130	105,621	146,973	144,688	144,688	144,688
100-1180-4030-00	Temporary Employees	General	3,732	9,076	0	0	0	0
100-1180-4500-00	PERS	General	33,208	27,415	32,128	31,629	31,629	31,629
100-1180-4510-00	Social Security	General	9,484	8,185	11,243	11,069	11,069	11,069
100-1180-4520-00	Workers' Compensation	General	1,963	1,167	1,102	506	506	506
100-1180-4530-00	Medical and Dental Insurance	General	27,181	25,270	36,000	36,000	36,000	36,000
100-1180-4540-00	Unemployment	General	497	1102	1,911	2,532	2,532	2,532
Total Personal Services			203,195	177,836	229,357	226,424	226,424	226,424

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-1180-5199-00	Other Technical Services	General	80,702	94,367	52,447	65,927	65,927	65,927
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	6,602	27,252	35,000	27,250	27,250	27,250
100-1180-5800-00	Youth Services/Activities	General	612,771	868,090	713,633	785,793	785,793	785,793
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	2,689	2,957	7,000	3,500	3,500	3,500
100-1180-5820-00	County Planning Programs	General	14,850	6,776	10,000	5,000	5,000	5,000
100-1180-6290-00	Software Purchases	General	626	2,586	550	750	750	750
100-1180-6295-00	Equipment-Noninventory	General	662	4,546	1,000	1,000	1,000	1,000
100-1180-6500-00	Interdept Vehicle Expense	General	750	0	1,000	750	750	750
100-1180-6680-01	Communication	Telephone	1,400	1,843	1,600	1,400	1,400	1,400
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,300	995	975	294	294	294
100-1180-7300-00	Advertising/Publicity	General	1,161	5,840	1,500	1,000	1,000	1,000
100-1180-7400-00	Office Supplies and Expenses	General	6,848	11,457	32,077	31,661	31,661	31,661
100-1180-7410-00	Postage	General	2,125	1,541	1,500	500	500	500
100-1180-7420-00	Duplicating Services	General	1,457	1,317	1,500	1,400	1,400	1,400
100-1180-7500-00	Subscriptions & Periodicals	General	574	683	650	114	114	114
100-1180-7550-00	Travel	General	150	0	0	0	0	0
100-1180-7560-00	Conventions, Schools, Seminars	General	0	164	0	0	0	0
100-1180-7580-00	Dues and Memberships	General	2,390	2,392	4,100	4,000	4,000	4,000
100-1180-7820-00	Advisory Committee Expense	General	9,130	4,997	6,500	3,000	3,000	3,000
100-1180-7820-03	Advisory Committee Expense	CCF Sub-Committee	0	0	1,000	1,000	1,000	1,000
Total Materials and Services			746,187	1,037,803	872,032	934,339	934,339	934,339
100-1200-8200-99	Furniture and Equipment	Noninventory	4,789	0	0	0	0	0
Total Capital Outlay			4,789	0	0	0	0	0
Total Expenditures			954,171	1,215,639	1,101,389	1,160,763	1,160,763	1,160,763

Douglas County, Oregon
General Fund
Commission on Families and Children

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Director	1.00	1.00	1.00	1.00	75,540
Management Analyst 3			1.00	1.00	47,745
Administrative Assistant	1.00	1.00			
Department Assistant 4	1.00	1.00	1.00	1.00	21,403
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>144,688</u>
PERS		21.86%			31,629
Social Security		7.65%			11,069
Worker's Compensation		0.35%			506
Unemployment		1.75%			2,532
Medical & Dental Insurance		\$1,000/mo			<u>36,000</u>
Total Personal Services					<u><u>226,424</u></u>