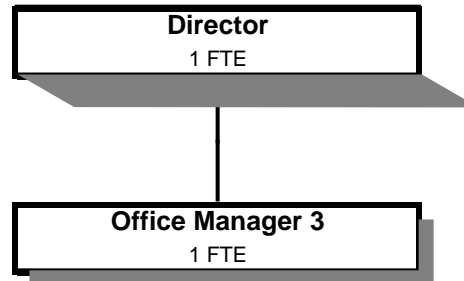


COMMISSION ON CHILDREN & FAMILIES



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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Intergovernmental Revenues	1,150,374	958,440	906,904	923,650	867,214	867,214	867,214
<u>REQUIREMENTS</u>							
Personnel Services	177,836	187,483	200,816	236,193	176,240	176,240	176,240
Materials & Services	1,037,803	761,580	703,865	740,488	690,974	690,974	690,974
Capital Outlay			6,423				
Total	1,215,639	949,063	911,104	976,681	867,214	867,214	867,214
Resources Over (Under) Requirements before carryforward	(65,265)	9,377	(4,200)	(53,031)			
Carryforward resources for expenditure	65,265	(9,377)	4,200	53,031			
General Resource Contribution Required	-	-	-	-	-	-	-
Staffing FTE	3.00	3.00	3.00	3.00	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 Families and Children

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-1180-3190-35	Fed-Other Assistance	US Dept of Justice - Meth Grant	28,408	0	0	0	0	0
100-1180-3290-11	State/Fed-Other Assistance	OCCF-YI Runaway & Homeless	40,795	40,796	40,796	0	0	0
100-1180-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	45,554	27,949	42,750	14,800	14,800	14,800
100-1180-3290-14	State/Fed-Other Assistance	OCCF-FPS BC Family Preservation	0	3,880	2,231	0	0	0
100-1180-3290-16	State/Fed-Other Assistance	OCCF-FPS Family Support	18,754	25,814	22,284	29,638	29,638	29,638
100-1180-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	29,947	105,593	67,770	93,748	93,748	93,748
100-1180-3290-18	State/Fed-Other Assistance	OCCF-YI Relief Nurseries	114,998	115,000	114,999	82,286	82,286	82,286
100-1180-3290-19	State/Fed-Other Assistance	OCCF-YI Basic Capacity	0	17,511	8,756	0	0	0
100-1180-3390-11	State-Other Assistance	OCCF-CYF Child/Youth/Fam	25,713	21,937	23,825	19,746	19,746	19,746
100-1180-3390-12	State-Other Assistance	OCCF-BC Basic Capacity	150,502	128,407	139,455	163,908	163,908	163,908
100-1180-3390-13	State-Other Assistance	OCCF-GS Great Start	24,676	21,053	22,865	19,456	19,456	19,456
100-1180-3390-15	State-Other Assistance	OCCF-RHY Runaway & Homeless	6,799	5,826	5,705	47,108	47,108	47,108
100-1180-3390-16	State-Other Assistance	OCCF-HS Healthy Start	201,268	171,720	186,494	155,267	155,267	155,267
100-1180-3390-18	State-Other Assistance	OCCF-RN Relief Nurseries	149,417	127,344	138,381	142,440	142,440	142,440
100-1180-3390-19	State-Other Assistance	OCCF-CS Community Schools	10,000	0	5,000	4,742	4,742	4,742
100-1180-3390-20	State-Other Assistance	OCCF-JCP Prevention	70,693	57,470	64,082	54,805	54,805	54,805
100-1180-3390-25	State-Other Assistance	OCCF-CASA	35,910	30,604	33,257	29,770	29,770	29,770
100-1180-3879-00	Miscellaneous	General	5,006	6,000	5,000	9,500	9,500	9,500
Total Revenue			958,440	906,904	923,650	867,214	867,214	867,214
100-1180-4000-00	Regular Employees	General	121,079	123,512	147,176	106,151	106,151	106,151
100-1180-4030-00	Temporary Employees	General	9,582	12,166	0	6,615	6,615	6,615
100-1180-4500-00	PERS	General	23,101	27,953	37,968	28,013	28,013	28,013
100-1180-4510-00	Social Security	General	9,661	10,038	11,259	8,627	8,627	8,627
100-1180-4520-00	Workers' Compensation	General	974	475	515	395	395	395
100-1180-4530-00	Medical and Dental Insurance	General	21,382	24,298	36,699	24,466	24,466	24,466
100-1180-4540-00	Unemployment	General	1,704	2,374	2,576	1,973	1,973	1,973
Total Personnel Services			187,483	200,816	236,193	176,240	176,240	176,240
100-1180-5199-00	Other Technical Services	General	43,101	44,382	35,000	42,500	42,500	42,500
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	23,913	13,410	25,000	14,800	14,800	14,800
100-1180-5800-00	Youth Services/Activities	General	654,820	624,955	653,450	611,539	611,539	611,539
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	1,221	2,756	3,100	3,000	3,000	3,000
100-1180-5820-00	County Planning Programs	General	3,692	4,137	4,500	4,000	4,000	4,000

Douglas County, Oregon
General Fund
Commission on Families and Children

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-1180-6290-00	Software Purchases	General	96	374	500	400	400	400
100-1180-6295-00	Equipment-Noninventory	General	99	2,489	1,000	1,000	1,000	1,000
100-1180-6500-00	Interdept Vehicle Expense	General	439	1,636	1,990	1,990	1,990	1,990
100-1180-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	215	290	300	300	300	300
100-1180-6680-01	Communication	Telephone	1,380	1,485	1,400	1,400	1,400	1,400
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	975	294	295	295	295	295
100-1180-7300-00	Advertising/Publicity	General	0	0	400	400	400	400
100-1180-7400-00	Office Supplies and Expenses	General	23,579	3,929	3,000	3,000	3,000	3,000
100-1180-7410-00	Postage	General	185	140	460	250	250	250
100-1180-7420-00	Duplicating Services	General	1,197	1,252	1,400	1,400	1,400	1,400
100-1180-7500-00	Subscriptions & Periodicals	General	145	52	713	150	150	150
100-1180-7580-00	Dues and Memberships	General	4,100	0	4,000	2,000	2,000	2,000
100-1180-7820-00	Advisory Committee Expense	General	1,797	1,404	2,900	1,750	1,750	1,750
100-1180-7820-03	Advisory Committee Expense	CCF Sub-Committee	626	880	1,080	800	800	800
Total Materials and Services			761,580	703,865	740,488	690,974	690,974	690,974
100-1180-8200-00	Furniture and Equipment	General	0	6,423	0	0	0	0
Total Capital Outlay			0	6,423	0	0	0	0
Total Expenditures			949,063	911,104	976,681	867,214	867,214	867,214

Douglas County, Oregon
General Fund
Commission on Families and Children

PERSONNEL SERVICES					
	Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
				FTE	Amount
Director	1.00	1.00	1.00	1.00	78,590
Management Analyst 3		1.00	1.00		
Office Manager 3				1.00	27,561
Administrative Assistant	1.00				
Department Assistant 4	1.00	1.00	1.00		
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>106,151</u>
Temporary					6,615
PERS		24.60%, 26.39%			28,013
Social Security		7.65%			8,627
Worker's Compensation		0.35%			395
Unemployment		1.75%			1,973
Medical & Dental Insurance		\$1,019/mo			<u>24,466</u>
Total Personnel Services					<u><u>176,240</u></u>