

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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Intergovernmental Revenues	797,293	945,324	319,524				
<u>REQUIREMENTS</u>							
Personnel Services	148,500	167,746	228,866	45,686			
Materials & Services	688,427	611,392	403,925	28,759			
Capital Outlay							
Total	836,927	779,138	632,791	74,445			
Resources Over (Under) Requirements before carryforward	(39,634)	166,186	(313,267)	(74,445)			
Carryforward resources for expenditure	39,634	(166,186)	313,267	74,445			
General Resource Contribution Required	-	-	-	-	-	-	-
Staffing FTE	3.00	2.00	2.00	0.50			

Additional Information

The Commission on Children and Families is funded through state and federal sources. The program transferred to ESD July 1, 2014 and resources carryforward in FY15 was expended on CCF compliant activities required by funding agreements.

Douglas County, Oregon
General Fund
Commission on Children and Families

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
100-1180-3290-11	State/Fed-Other Assistance	OCCF-YI Runaway & Homeless	40,796	0	0			
100-1180-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	34,661	40,122	0			
100-1180-3290-15	State/Fed-Other Assistance	OCCF-CCDF Child Care Block Grant	4,734	0	0			
100-1180-3290-16	State/Fed-Other Assistance	OCCF-FPS Family Support	33,739	0	0			
100-1180-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	126,390	7,500	0			
100-1180-3290-18	State/Fed-Other Assistance	OCCF-YI Relief Nurseries	112,633	0	0			
100-1180-3390-11	State-Other Assistance	OCCF-CYF Child/Youth/Fam	14,534	15,481	0			
100-1180-3390-12	State-Other Assistance	OCCF-BC Basic Capacity	120,636	0	0			
100-1180-3390-13	State-Other Assistance	OCCF-GS Great Start	14,321	15,253	0			
100-1180-3390-15	State-Other Assistance	OCCF-RHY Runaway & Homeless	1,578	0	0			
100-1180-3390-16	State-Other Assistance	OCCF-HS Healthy Start	143,289	155,747	0			
100-1180-3390-18	State-Other Assistance	OCCF-RN Relief Nurseries	139,013	0	0			
100-1180-3390-19	State-Other Assistance	OCCF-CS Community Schools	8,079	8,782	0			
100-1180-3390-20	State-Other Assistance	OCCF-JCP Prevention	50,421	54,806	0			
100-1180-3390-24	State-Other Assistance	ODOE-Service Continuity	0	19,600	0			
100-1180-3395-07	Local Assistance	Ford Family Foundation	100,000	0	0			
100-1180-3879-00	Miscellaneous	General	500	2,233	0			
Total Revenue			945,324	319,524	0	0	0	0
100-1180-4000-00	Regular Employees	General	107,818	151,680	27,603			
100-1180-4030-00	Temporary Employees	General	4,093	3,098	0			
100-1180-4500-00	PERS	General	22,785	32,431	7,642			
100-1180-4510-00	Social Security	General	8,300	11,608	2,112			
100-1180-4520-00	Workers' Compensation	General	392	542	97			
100-1180-4520-01	Workers' Compensation	Workers Comp Claims	137	0	0			
100-1180-4530-00	Medical and Dental Insurance	General	22,294	28,734	8,190			
100-1180-4540-00	Unemployment	General	1,927	773	42			
Total Personnel Services			167,746	228,866	45,686	0	0	0
100-1180-5199-00	Other Technical Services	General	45,981	50,949	23,789			
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	18,483	23,742	0			
100-1180-5800-00	Youth Services/Activities	General	529,738	308,378	750			
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	5,041	5,765	1,000			
100-1180-5820-00	County Planning Programs	General	2,702	3,327	1,000			

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			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
100-1180-6290-00	Software Purchases	General	63	104	50			
100-1180-6295-00	Equipment-Noninventory	General	422	2,500	125			
100-1180-6500-00	Interdept Vehicle Expense	General	114	0	125			
100-1180-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	0	250			
100-1180-6680-01	Communication	Telephone	846	1,112	350			
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	295	180	170			
100-1180-7300-00	Advertising/Publicity	General	0	0	100			
100-1180-7400-00	Office Supplies and Expenses	General	1,280	2,431	375			
100-1180-7410-00	Postage	General	30	66	75			
100-1180-7420-00	Duplicating Services	General	2,021	3,580	350			
100-1180-7580-00	Dues and Memberships	General	2,390	576	0			
100-1180-7820-00	Advisory Committee Expense	General	652	1,140	250			
100-1180-7820-03	Advisory Committee Expense	CCF Sub-Committee	1,334	75	0			
Total Materials and Services			611,392	403,925	28,759	0	0	0
Total Expenditures			779,138	632,791	74,445	0	0	0