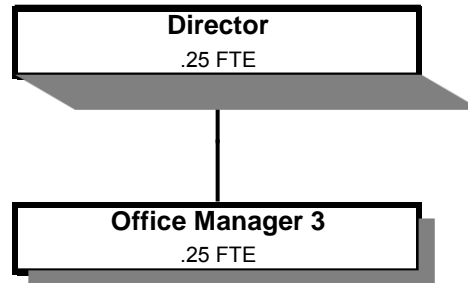


COMMISSION ON CHILDREN & FAMILIES



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

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Intergovernmental Revenues	906,904	797,293	945,324	400,877			
<u>REQUIREMENTS</u>							
Personnel Services	200,816	148,500	167,746	196,090	45,686	45,686	45,686
Materials & Services	703,865	688,427	611,392	519,202	28,759	28,759	28,759
Capital Outlay	6,423						
Total	911,104	836,927	779,138	715,292	74,445	74,445	74,445
Resources Over (Under) Requirements before carryforward	(4,200)	(39,634)	166,186	(314,415)	(74,445)	(74,445)	(74,445)
Carryforward resources for expenditure	4,200	39,634	(166,186)	314,415	74,445	74,445	74,445
General Resource Contribution Required	-	-	-	-	-	-	-
Staffing FTE	3.00	3.00	2.00	2.00	0.50	0.50	0.50

Additional Information

The Commission on Children and Families is funded through state and federal sources. Any resources carryforward in FY15 will be expended on CCF compliant activities as required by agreements with funding sources. The FY15 proposed budget represents a three month operating budget anticipating transferring the programs to ESD.

Douglas County, Oregon
General Fund
Commission on Children and Families

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-1180-3290-11	State/Fed-Other Assistance	OCCF-YI Runaway & Homeless	40,796	40,796	0	0	0	0
100-1180-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	31,053	34,661	32,500	0	0	0
100-1180-3290-15	State/Fed-Other Assistance	OCCF-CCDF Child Care Block Grant	0	4,734	0	0	0	0
100-1180-3290-16	State/Fed-Other Assistance	OCCF-FPS Family Support	13,682	33,739	23,711	0	0	0
100-1180-3290-17	State/Fed-Other Assistance	OCCF-YI Federal Youth Investment	23,606	126,390	74,998	0	0	0
100-1180-3290-18	State/Fed-Other Assistance	OCCF-YI Relief Nurseries	58,797	112,633	0	0	0	0
100-1180-3390-11	State-Other Assistance	OCCF-CYF Child/Youth/Fam	17,060	14,534	15,481	0	0	0
100-1180-3390-12	State-Other Assistance	OCCF-BC Basic Capacity	141,616	120,636	0	0	0	0
100-1180-3390-13	State-Other Assistance	OCCF-GS Great Start	16,808	14,321	15,253	0	0	0
100-1180-3390-15	State-Other Assistance	OCCF-RHY Runaway & Homeless	6,313	1,578	0	0	0	0
100-1180-3390-16	State-Other Assistance	OCCF-HS Healthy Start	168,204	143,289	155,747	0	0	0
100-1180-3390-18	State-Other Assistance	OCCF-RN Relief Nurseries	163,188	139,013	0	0	0	0
100-1180-3390-19	State-Other Assistance	OCCF-CS Community Schools	9,484	8,079	8,782	0	0	0
100-1180-3390-20	State-Other Assistance	OCCF-JCP Prevention	59,188	50,421	54,805	0	0	0
100-1180-3390-24	State-Other Assistance	ODOE-Service Continuity	0	0	19,600	0	0	0
100-1180-3390-25	State-Other Assistance	OCCF-CASA	32,152	0	0	0	0	0
100-1180-3395-07	Local Assistance	Ford Family Foundation	0	100,000	0	0	0	0
100-1180-3879-00	Miscellaneous	General	15,346	500	0	0	0	0
Total Revenue			797,293	945,324	400,877	0	0	0
100-1180-4000-00	Regular Employees	General	88,854	107,818	119,807	27,603	27,603	27,603
100-1180-4030-00	Temporary Employees	General	11,322	4,093	3,326	0	0	0
100-1180-4090-00	Compensated Absences	General	0	0	-1,784	0	0	0
100-1180-4500-00	PERS	General	23,822	22,785	35,044	7,642	7,642	7,642
100-1180-4510-00	Social Security	General	7,443	8,300	9,233	2,112	2,112	2,112
100-1180-4520-00	Workers' Compensation	General	351	392	431	97	97	97
100-1180-4520-01	Workers' Compensation	Workers Comp Claims	0	137	0	0	0	0
100-1180-4530-00	Medical and Dental Insurance	General	14,955	22,294	29,417	8,190	8,190	8,190
100-1180-4540-00	Unemployment	General	1,753	1,927	616	42	42	42
Total Personnel Services			148,500	167,746	196,090	45,686	45,686	45,686
100-1180-5199-00	Other Technical Services	General	39,989	45,981	80,731	23,789	23,789	23,789
100-1180-5370-30	Other Health/Welfare Contracts	Medicaid Match	16,547	18,483	32,500	0	0	0
100-1180-5800-00	Youth Services/Activities	General	612,896	529,738	390,591	750	750	750

Douglas County, Oregon
 General Fund
 Commission on Children and Families

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-1180-5800-30	Youth Services/Activities	CCF - State Planning Progs	823	5,041	3,000	1,000	1,000	1,000
100-1180-5820-00	County Planning Programs	General	6,407	2,702	4,000	1,000	1,000	1,000
100-1180-6290-00	Software Purchases	General	1,655	63	200	50	50	50
100-1180-6295-00	Equipment-Noninventory	General	267	422	500	125	125	125
100-1180-6500-00	Interdept Vehicle Expense	General	172	114	500	125	125	125
100-1180-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	0	1,000	250	250	250
100-1180-6680-01	Communication	Telephone	1,259	846	1,400	350	350	350
100-1180-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	295	295	180	170	170	170
100-1180-7300-00	Advertising/Publicity	General	0	0	400	100	100	100
100-1180-7400-00	Office Supplies and Expenses	General	2,490	1,280	1,500	375	375	375
100-1180-7410-00	Postage	General	43	30	300	75	75	75
100-1180-7420-00	Duplicating Services	General	1,361	2,021	1,400	350	350	350
100-1180-7420-01	Duplicating Services	Photos, Photostats, Copying	254	0	0	0	0	0
100-1180-7500-00	Subscriptions & Periodicals	General	46	0	0	0	0	0
100-1180-7580-00	Dues and Memberships	General	2,000	2,390	0	0	0	0
100-1180-7820-00	Advisory Committee Expense	General	430	652	1,000	250	250	250
100-1180-7820-03	Advisory Committee Expense	CCF Sub-Committee	1,493	1,334	0	0	0	0
Total Materials and Services			688,427	611,392	519,202	28,759	28,759	28,759
Total Expenditures			836,927	779,138	715,292	74,445	74,445	74,445

Douglas County, Oregon
General Fund
Commission on Children and Families

PERSONNEL SERVICES					
	Actual FTE FY 11-12	Actual FTE FY 12-13	Revised Budget FTE FY 13-14	Budget FY 14-15	
				FTE	Amount
Director	1.00	1.00	1.00	0.25	19,828
Management Analyst 3	1.00				
Office Manager 3		1.00	1.00	0.25	7,775
Department Assistant 4	1.00				
Total Regular	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.50</u>	<u>27,603</u>
PERS		25.96%, 28.36%			7,642
Social Security		7.65%			2,112
Worker's Compensation		0.35%			97
Unemployment		0.15%			42
Medical & Dental Insurance		\$1,365/mo			<u>8,190</u>
Total Personnel Services					<u><u>45,686</u></u>