

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$541,786	\$734,080	\$636,816	\$748,794
Contractual Services	\$0	\$107,819	\$5,395	\$71,790
Materials & Supplies	\$2,340	\$35,621	\$2,340	\$20,623
Internal Services	\$0	\$264,945	\$0	\$300,216
Total GF/non-GF	\$544,126	\$1,142,465	\$644,551	\$1,141,423
Program Total:	\$1,686,591		\$1,785,974	
Program FTE	3.77	5.23	4.09	4.91

Program Revenues				
Fees, Permits & Charges	\$0	\$188,742	\$0	\$234,263
Intergovernmental	\$0	\$893,723	\$0	\$894,160
Beginning Working Capital	\$0	\$60,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$13,000
Total Revenue	\$0	\$1,142,465	\$0	\$1,141,423

Explanation of Revenues

This program generates \$137,255 in indirect revenues.
County General Fund plus:

- 1) \$811,822 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base on each biennium. FY 2024 budget is per FY 2023 allocation.
- 2) \$75,120 Conciliation Services fee \$10 collected as part of \$60 marriage license fees. FY 2024 budget is based on the average of FY 2022 actual plus FY 2023 current year estimate.
- 3) \$159,142 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320 and 107.510 to 107.610 and are set by Board Resolution. FY 2024 budget is based on the average of FY 2022 actuals plus FY 2023 current year estimate.
- 4) \$13,000 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
- 5) \$82,338 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan. Award ends 10/30/2023. Historically, the award has been extended. FY 2024 budget assumes the current funding will continue.

Significant Program Changes

Last Year this program was: FY 2023: 50052 Family Court Services

Personnel Costs: 1.00 FTE Marriage and Family Counselor Associate has been reclassified to 1.00 FTE Marriage and Family Counselor in budget modification DCJ-001-23.

In FY 2024, costing allocation to the grant has been reduced from 0.52 FTE to 0.46 FTE (0.06 FTE reductions to other funds). 0.06 FTE Manager 1 position and 0.20 FTE Marriage and Family Counselor positions shifted from other funds to general fund.