

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$38,190	\$846,638	\$112,101	\$798,693
Contractual Services	\$0	\$51,699	\$0	\$49,437
Materials & Supplies	\$0	\$34,415	\$0	\$30,462
Internal Services	\$0	\$171,161	\$0	\$156,836
Total GF/non-GF	\$38,190	\$1,103,913	\$112,101	\$1,035,428
Program Total:	\$1,142,103		\$1,147,529	
Program FTE	0.24	8.31	0.70	7.89

Program Revenues				
Indirect for Dept. Admin	\$91,345	\$0	\$77,392	\$0
Fees, Permits & Charges	\$0	\$959,906	\$0	\$959,900
Intergovernmental	\$0	\$65,143	\$0	\$75,528
Beginning Working Capital	\$0	\$78,864	\$0	\$0
Total Revenue	\$91,345	\$1,103,913	\$77,392	\$1,035,428

Explanation of Revenues

County General Fund plus \$754,900 in state funding appropriation for conciliation and mediation services, Conciliation Fees \$85,000 (\$10 fee), Evaluation Fees \$10,000 (\$1,200 fee, 70% of clients qualify for a waiver), Parent Education Fees \$110,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. Fee revenue is based on history of collections; OR Dept of Justice Grant \$75,528. Grant ends 9/30/15.

Significant Program Changes

Last Year this program was: 50014 Family Court Services

This program offer reflects a net increase of 0.04 FTE. In FY 2015 a Office Assistant 2 is decreased by 0.20 FTE, a Office Assistant Sr is increased by 0.20 FTE, and a 0.04 FTE Manager 2 is transferred from another DCJ program offer (refer # 50053-15).

This program offer reflects a reduction of \$78k in state funding for mediation services due to the ending of the availability of beginning working capital anticipated to be fully spent in FY2014.

\$78,000 loss of state funding backfilled with \$73,213 from the General Fund