



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$163,509	\$807,219	\$196,373	\$852,861
Contractual Services	\$0	\$41,402	\$0	\$62,905
Materials & Supplies	\$0	\$35,544	\$0	\$27,110
Internal Services	\$0	\$186,594	\$0	\$194,052
<b>Total GF/non-GF</b>	<b>\$163,509</b>	<b>\$1,070,759</b>	<b>\$196,373</b>	<b>\$1,136,928</b>
<b>Program Total:</b>	<b>\$1,234,268</b>		<b>\$1,333,301</b>	
<b>Program FTE</b>	1.42	7.58	1.66	8.34

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$99,773	\$0	\$101,661	\$0
Fees, Permits & Charges	\$0	\$992,960	\$0	\$1,060,000
Intergovernmental	\$0	\$77,799	\$0	\$76,928
<b>Total Revenue</b>	<b>\$99,773</b>	<b>\$1,070,759</b>	<b>\$101,661</b>	<b>\$1,136,928</b>

**Explanation of Revenues**

County General Fund plus 1) \$848,922 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$81,078 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) Evaluation fees \$8,000 (70% of clients qualify for a waiver). 4) Parent Education Fees \$122,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. 5) \$76,928 Access & Visitation grant from US Dept of Health and Human Services.

**Significant Program Changes**

**Last Year this program was:** FY 2017: 50052A Family Court Services

This program offer adds 1.00 FTE Office Assistant 2 in FY 2018. This position was limited duration in FY 2017.