

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$300,681	\$768,365	\$336,820	\$764,427
Contractual Services	\$0	\$61,349	\$0	\$61,819
Materials & Supplies	\$0	\$25,607	\$0	\$23,546
Internal Services	\$0	\$203,684	\$0	\$211,997
Total GF/non-GF	\$300,681	\$1,059,005	\$336,820	\$1,061,789
Program Total:	\$1,359,686		\$1,398,609	
Program FTE	3.09	6.51	2.43	6.37

Program Revenues				
Fees, Permits & Charges	\$0	\$983,172	\$0	\$978,172
Intergovernmental	\$0	\$75,833	\$0	\$83,617
Total Revenue	\$0	\$1,059,005	\$0	\$1,061,789

Explanation of Revenues

County General Fund plus 1) \$773,172 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$80,000 - Conciliation Services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) \$5,000 - Child Custody Evaluation Case-Opening Fees. 70% of clients qualify for a waiver. 4) \$120,000 for 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. 5) \$83,617 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access and visitation services to non-custodial parents who are having difficulty establishing visitation and a legally enforceable parenting plan.

Significant Program Changes

Last Year this program was: FY 2019: 50052-19 Family Court Services

This program offer cuts a vacant 0.80 FTE Office Assistant 2 in FY 2020. DCJ converted 0.30 to the personnel temporary budget and reduced 0.50 from budget. There are two other support staff to assist in this standalone office.