

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,816	\$748,794	\$665,558	\$805,787
Contractual Services	\$5,395	\$71,790	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,623	\$2,340	\$20,621
Internal Services	\$0	\$300,216	\$0	\$335,444
Total GF/non-GF	\$644,551	\$1,141,423	\$673,471	\$1,236,052
Program Total:	\$1,785,974		\$1,909,523	
Program FTE	4.09	4.91	4.08	4.92

Program Revenues				
Fees, Permits & Charges	\$0	\$234,263	\$0	\$187,036
Intergovernmental	\$0	\$894,160	\$0	\$978,834
Beginning Working Capital	\$0	\$0	\$0	\$64,782
Service Charges	\$0	\$13,000	\$0	\$5,400
Total Revenue	\$0	\$1,141,423	\$0	\$1,236,052

Explanation of Revenues

This program generates \$166,556 in indirect revenues.

This is part of the County General Fund, Federal through State \$82,339, direct State \$961,277, and fees \$192,436.

- 1) \$961,277 State funding supports conciliation and mediation services. Received total FY24 \$896,495 from State on 09/06/2023. FY2025 budget is per FY 2024 actual plus BWC \$64,782 projection of FY24 excess revenue.
- 2) \$68,175 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615. FY2025 budget per the average of FY 2023 actual plus FY 2024 current year estimate.
- 3) \$118,861 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320,107.510 to 107.610. FY2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimate.
- 4) \$5,400 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
- 5) \$82,339 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 09/30/2024. FY 2025 budget assumes the current funding of \$82,339 will continue.

Significant Program Changes

Last Year this program was: FY 2024: 50052 Family Resolution Services (FRS)

Personnel Costs: Shifted 0.01 FTE from CGF to Other Funds to balance.