

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$112,101	\$798,693	\$160,883	\$790,208
Contractual Services	\$0	\$49,437	\$0	\$40,906
Materials & Supplies	\$0	\$30,462	\$0	\$38,505
Internal Services	\$0	\$156,836	\$0	\$164,496
Total GF/non-GF	\$112,101	\$1,035,428	\$160,883	\$1,034,115
Program Total:	\$1,147,529		\$1,194,998	
Program FTE	0.70	7.89	1.10	7.70

Program Revenues				
Indirect for Dept. Admin	\$77,392	\$0	\$78,865	\$0
Fees, Permits & Charges	\$0	\$959,900	\$0	\$950,130
Intergovernmental	\$0	\$75,528	\$0	\$83,985
Total Revenue	\$77,392	\$1,035,428	\$78,865	\$1,034,115

Explanation of Revenues

County General Fund plus 1) \$740,442 in state funding appropriation for conciliation and mediation services; 2) \$80,000 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation svcs fee; 3) Evaluation fees \$9,000 (\$1,200 fee, 70% of clients qualify for a waiver); 4) Parent education Fees \$120,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution; 5) \$688 other misc fees. Misc revenue is based on history of collections; 6) OR Dept of Justice Grant \$83,985. Grant ends 9/30/15, anticipating grant will be renewed for another year.

Significant Program Changes

Last Year this program was: FY 2015: 50052 Family Court Services

This program offer reflects an increase of 0.21 FTE. In FY 2016 an Office Assistant 2 is increased by 0.20 FTE and 0.01 FTE Manager 2 is transferred from another DCJ program. Anticipated State Mediation funding is not sufficient to cover current service level. This program offer includes \$56k in general fund backfill.