

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$160,883	\$790,208	\$163,509	\$807,219
Contractual Services	\$0	\$40,906	\$0	\$41,402
Materials & Supplies	\$0	\$38,505	\$0	\$35,544
Internal Services	\$0	\$164,496	\$0	\$186,594
Total GF/non-GF	\$160,883	\$1,034,115	\$163,509	\$1,070,759
Program Total:	\$1,194,998		\$1,234,268	
Program FTE	1.10	7.70	1.42	7.58

Program Revenues				
Indirect for Dept. Admin	\$78,865	\$0	\$99,773	\$0
Fees, Permits & Charges	\$0	\$950,130	\$0	\$992,960
Intergovernmental	\$0	\$83,985	\$0	\$77,799
Total Revenue	\$78,865	\$1,034,115	\$99,773	\$1,070,759

Explanation of Revenues

County General Fund plus 1) \$758,960 in state funding appropriation for conciliation and mediation services; 2) \$94,000 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation svcs fee; 3) Evaluation fees \$10,000 (70% of clients qualify for a waiver); 4) Parent education Fees \$130,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution; 6) \$77,799 is the Access & Visitation grant from US Dept of Health and Human Services to be used for various services e.g. mediation services, counseling and the development of parenting plans. (\$20,009 for grant ending 09/30/2016, and \$57,790 for anticipated renewal.)

Significant Program Changes

Last Year this program was: FY 2016: 50052A-16 Family Court Services

This program offer adds 0.20 FTE Marriage & Family Counselor Associate in FY 2017.