

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$89,276	\$130,117	\$111,041	\$151,778
Contractual Services	\$5,700	\$43,000	\$33,530	\$25,681
Materials & Supplies	\$260	\$4,064	\$3,515	\$11,800
Internal Services	\$6,542	\$20,198	\$6,696	\$20,118
Total GF/non-GF	\$101,778	\$197,379	\$154,782	\$209,377
Program Total:	\$299,157		\$364,159	
Program FTE	1.00	1.28	1.22	1.09

Program Revenues				
Indirect for Dept. Admin	\$16,371	\$0	\$15,691	\$0
Intergovernmental	\$0	\$197,379	\$15,000	\$209,377
Total Revenue	\$16,371	\$197,379	\$30,691	\$209,377

Explanation of Revenues

County General Fund plus US DOJ OVW Supervised Parenting Grant \$209,337. Grant ends 9/30/2014, but anticipating grant will be renewed for another 2 years. \$15,000 Clackamas County Contribution for security and transportation - based on agreement with grant renewal submittal. Funds will be depositing into the General Fund.

Significant Program Changes

Last Year this program was: 50015 Family Court Services - Supervised Parenting

This program offer reflects a net increase of 0.03 FTE. In FY 2015 a Program Aide is increased by 0.07 FTE and a 0.04 FTE Manager 2 is transferred to another DCJ program offer (refer # 50052-15).