

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$111,041	\$151,778	\$96,984	\$180,477
Contractual Services	\$33,530	\$25,681	\$38,320	\$32,866
Materials & Supplies	\$3,515	\$11,800	\$364	\$7,000
Internal Services	\$6,696	\$20,118	\$4,894	\$24,657
Total GF/non-GF	\$154,782	\$209,377	\$140,562	\$245,000
Program Total:	\$364,159		\$385,562	
Program FTE	1.22	1.09	1.40	1.40

Program Revenues				
Indirect for Dept. Admin	\$15,691	\$0	\$18,686	\$0
Intergovernmental	\$15,000	\$209,377	\$0	\$245,000
Total Revenue	\$30,691	\$209,377	\$18,686	\$245,000

Explanation of Revenues

1) US DOJ OVW Supervised Parenting Grant \$225,000. Grant ends 9/30/2015, but anticipating grant will be renewed for another year; 2) \$20,000 Clackamas County contribution for security and transportation - based on grant agreement.

Significant Program Changes

Last Year this program was: FY 2015: 50053 Family Court Services - Supervised Parenting Time

This program offer reflects a net increase of 0.49 FTE. In FY 2015 a 0.50 FTE Program Aide was added and in FY 2016 a 0.01 FTE Manager 2 is transferred to another DCJ program offer (refer # 50052-16).