



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$136,176	\$167,888	\$302,603	\$0
Contractual Services	\$56,563	\$32,616	\$32,170	\$0
Materials & Supplies	\$364	\$5,332	\$3,846	\$0
Internal Services	\$4,263	\$25,183	\$4,537	\$0
<b>Total GF/non-GF</b>	<b>\$197,366</b>	<b>\$231,019</b>	<b>\$343,156</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$428,385</b>		<b>\$343,156</b>	
<b>Program FTE</b>	1.56	1.24	2.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$20,751	\$0	\$0	\$0
Intergovernmental	\$0	\$231,019	\$0	\$0
<b>Total Revenue</b>	<b>\$20,751</b>	<b>\$231,019</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

**Last Year this program was:** FY 2017: 50053 FCS - Justice for Families - Supervised Parenting Time

This program offer reflects the ending of the US DOJ OVW Supervised Parenting Grant and the elimination of services to Clackamas and Washington County during FY 2017. For FY 2018 this program is moving from the Juvenile Services Division to the Adult Services Division and includes \$142k and 1.24 FTE in General Fund back-fill.