

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$417,036	\$711,818	\$509,879	\$685,475
Contractual Services	\$0	\$62,684	\$0	\$63,684
Materials & Supplies	\$320	\$22,990	\$2,340	\$17,756
Internal Services	\$0	\$272,412	\$0	\$270,416
Total GF/non-GF	\$417,356	\$1,069,904	\$512,219	\$1,037,331
Program Total:	\$1,487,260		\$1,549,550	
Program FTE	2.96	6.04	3.72	5.28

Program Revenues				
Fees, Permits & Charges	\$0	\$989,354	\$0	\$952,266
Intergovernmental	\$0	\$80,550	\$0	\$85,065
Total Revenue	\$0	\$1,069,904	\$0	\$1,037,331

Explanation of Revenues

This program generates \$115,708 in indirect revenues. County General Fund plus 1) \$778,354 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base 2) \$61,641 Conciliation Services fee \$10 collected as part of \$60 marriage license fees 3) \$2,400 Child Custody Evaluation Case-Opening Fees. Fees are published in the FY 2022 Master Fee Schedule & 70% of clients qualify for a waiver 4) \$109,871 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution 5) \$85,065 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents who are having difficulty establishing visitation and a legally enforceable parenting plan. Expect FY 2021 funding will continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50052 Family Court Services