

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$880,803	\$331,258	\$952,116	\$152,572
Contractual Services	\$57,861	\$0	\$37,861	\$0
Materials & Supplies	\$410,560	\$0	\$406,860	\$0
Internal Services	\$8,445,853	\$60,720	\$8,099,560	\$31,537
Total GF/non-GF	\$9,795,077	\$391,978	\$9,496,397	\$184,109
Program Total:	\$10,187,055		\$9,680,506	
Program FTE	5.00	1.50	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$391,978	\$0	\$184,109
Total Revenue	\$0	\$391,978	\$0	\$184,109

Explanation of Revenues

This program generates \$31,537 in indirect revenues. Primary funding is received from the County General Fund. Additionally, Federal funding supports \$184,109 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award supports expanding the functionality and usability of Multnomah County's Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50002 DCJ Business Applications & Technology

The personnel budget was reduced to remove two 0.75 FTEs (total of 1.50 FTE) from the grant as those two positions reside in the Department of County Assets.

Contract budgets for developers were reduced by \$20,000. Internal Services for IT and Telecom decreased by \$359,621 from FY2024.