



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$950,692	\$47,179	\$1,078,085	\$92,302
Contractual Services	\$16,500	\$9,147	\$16,500	\$22,647
Materials & Supplies	\$8,360	\$342	\$10,860	\$342
Internal Services	\$325	\$7,252	\$0	\$16,919
<b>Total GF/non-GF</b>	<b>\$975,877</b>	<b>\$63,920</b>	<b>\$1,105,445</b>	<b>\$132,210</b>
<b>Program Total:</b>	<b>\$1,039,797</b>		<b>\$1,237,655</b>	
<b>Program FTE</b>	7.70	0.30	7.70	0.30

Program Revenues				
Intergovernmental	\$0	\$63,920	\$0	\$132,210
<b>Total Revenue</b>	<b>\$0</b>	<b>\$63,920</b>	<b>\$0</b>	<b>\$132,210</b>

Explanation of Revenues

This program generates \$16,919 in indirect revenues.

County General Fund plus \$132,210 a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). County is awarded a total 3-year award of \$1M, award period 10/01/2021 - 09/30/2024 from OVC. Award is allocated between County Dept. of Community Justice (\$895,122) and the County District Attorney Office (\$104,878). The award funding 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. FY 2024 budget is a portion of the grantor approved budget of federal year 2 (10/01/2022-09/30/2023) and federal year 3 (10/01/2023-09/30/2024).

Significant Program Changes

Last Year this program was: FY 2023: 50003 DCJ Victim and Survivor Services