

Legal / Contractual Obligation

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. In FY 15, DSS-J's total allocated General Fund was \$770,083. This included funding by a One Time Only program offer and LPSCC Beginning Working Capital (BWC). The BWC is exhausted, and FY16 DSS-J GF total need is \$645,929. The IT DSS-J team completed projects (and thus the need for temporary staff), and has been able to reduce overhead costs. This request reflects the ongoing funds needed to minimally support the system. Without adequate funding and staff, DSS-J will not be able to respond to the public safety system's baseline data needs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Internal Services	\$205,336	\$0	\$86,849	\$0
Total GF/non-GF	\$205,336	\$0	\$86,849	\$0
Program Total:	\$205,336		\$86,849	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: