

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$817,534	\$0	\$858,449	\$47,179
Contractual Services	\$16,500	\$0	\$16,500	\$9,147
Materials & Supplies	\$7,851	\$0	\$8,360	\$342
Internal Services	\$100	\$0	\$325	\$7,252
Total GF/non-GF	\$841,985	\$0	\$883,634	\$63,920
Program Total:	\$841,985		\$947,554	
Program FTE	7.00	0.00	6.70	0.30

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$63,920
Total Revenue	\$0	\$0	\$0	\$63,920

Explanation of Revenues

This program generates \$7,252 in indirect revenues.
County General Fund plus

\$63,920 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 the County Dept. of Community Justice and the County District Attorney Office. Award funding will not only expand the functionality and usability of Multnomah County's Case Companion (<https://casecompanion.multco.us/>) which is a public website for victims of crime, but also to better supporting and reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. Funding also supports development of a plan for state implementation for the Case Companion. FY 2023 budget is per the grantor approved budget.

Significant Program Changes

Last Year this program was: FY 2022: 50003 DCJ Victim Services Unit

Position #716079 - Program Specialist (0.20 FTE) and position #715426 - Community Justice Manager (0.10 FTE) was allocated from general fund to other funds due to the OVC grant.