

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$805,681	\$62,917	\$899,793	\$0
Materials & Supplies	\$0	\$0	\$9,000	\$0
Internal Services	\$0	\$0	\$90,493	\$0
Total GF/non-GF	\$805,681	\$62,917	\$999,286	\$0
Program Total:	\$868,598		\$999,286	
Program FTE	4.57	0.43	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$153,598	\$0
Total Revenue	\$0	\$0	\$153,598	\$0

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department \$153,598 - funds 1.00 FTE investigator for Gresham, BWC, and misdemeanor cases.

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

Other Funds FTE is increased due to renegotiated IGA revenue contract that previously funded only 0.43 FTE, but now funds 1.00 FTE for the services provided. This GPD-funded investigator position moved from Division 4 (PO 15402 Investigations) to Division 2.