



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,321,593	\$0	\$677,178	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$90,493	\$0	\$162,295	\$0
<b>Total GF/non-GF</b>	<b>\$1,421,086</b>	<b>\$0</b>	<b>\$848,473</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,421,086</b>		<b>\$848,473</b>	
<b>Program FTE</b>	6.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$427,598	\$0	\$256,642	\$0
<b>Total Revenue</b>	<b>\$427,598</b>	<b>\$0</b>	<b>\$256,642</b>	<b>\$0</b>

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department for 50% MAAP DDA - \$128,321  
 Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau for 50% MAAP DDA - \$128,321

Significant Program Changes

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

Moved 1.00 FTE Victim Advocate position from this program offer to PO 15015 VAP to align with operations.  
 Moved 1.00 FTE DA Investigator position from this program offer to PO 15402 Investigations Unit to align with operations.  
 For FY2025, the General Funded positions in MAAP, went from on-going funding to one-time-only funding.