

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,141,774	\$999,892	\$1,066,482	\$1,115,693
Materials & Supplies	\$15,200	\$0	\$8,500	\$0
Internal Services	\$0	\$33,816	\$190,641	\$89,189
Total GF/non-GF	\$1,156,974	\$1,033,708	\$1,265,623	\$1,204,882
Program Total:	\$2,190,682		\$2,470,505	
Program FTE	5.74	4.71	4.75	5.45

Program Revenues				
Intergovernmental	\$0	\$676,296	\$0	\$916,203
Other / Miscellaneous	\$20,000	\$357,412	\$0	\$288,679
Total Revenue	\$20,000	\$1,033,708	\$0	\$1,204,882

Explanation of Revenues

This program generates \$64,142 in indirect revenues.
 \$288,679 = IGA with TriMet
 \$730,144 = MC Agreement with CJC Justice Reinvestment Grant Program
 \$185,587 = Federal Award BJA Innovative Prosecution Solutions Grant

Significant Program Changes

Last Year this program was: FY 2021: 15308 Neighborhood DA Program / MCJRP

Lloyd District funding for partial funding of prosecutor in the amount of \$75,000 is eliminated from 15308A. The position now appears in the new program offer 15308C-Strategic Prosecution Unit-Lloyd BID Backfill.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.