

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$115,537	\$148,850
Total GF/non-GF	\$0	\$0	\$115,537	\$148,850
Program Total:	\$0		\$264,387	
Program FTE	0.00	0.00	0.44	0.56

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,850
Total Revenue	\$0	\$0	\$0	\$148,850

Explanation of Revenues

\$148,850 Edward Byrne Justice Assistance Grant (JAG) pass through from City of Portland - funds 0.56 FTE of a DDA4

Significant Program Changes

Last Year this program was:

This is a new program offer. Some of the work that the JIU will undertake is currently dispersed throughout the office, but lacks intentional leadership and priority. Consolidating work into one unit will improve quality and consistency and increase MCDA's ability to engage with community and legal service providers through a single point of contact. Attorneys, victims advocates and other MCDA will be engaged by JIU staff with knowledge about particular cases on a more limited basis.