



Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,850
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,850</b>

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 CIU 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 CIU staff with knowledge about particular cases on a more limited basis.