

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,753,079	\$235,458	\$1,776,299	\$66,472
Contractual Services	\$110,000	\$0	\$39,000	\$0
Materials & Supplies	\$29,200	\$0	\$11,500	\$0
Internal Services	\$0	\$54,438	\$170,953	\$15,461
Total GF/non-GF	\$1,892,279	\$289,896	\$1,997,752	\$81,933
Program Total:	\$2,182,175		\$2,079,685	
Program FTE	8.00	1.00	8.00	0.26

Program Revenues				
Intergovernmental	\$0	\$289,896	\$0	\$81,933
Total Revenue	\$0	\$289,896	\$0	\$81,933

Explanation of Revenues

This program generates \$15,461 in indirect revenues.
 \$81,933 = IGA with the City of Portland for Bureau of Justice Assistance National Sexual Kit Initiative (SAKI) Grant Funds

Significant Program Changes

Last Year this program was: FY 2021: 15304 Unit D - Violent Person Crimes

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A. A new program offer 15304B - Unit D - Gun Violence restores the lost funding with general funds.

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.