

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$346,965	\$471,039	\$368,392	\$491,850
Materials & Supplies	\$30,750	\$0	\$16,500	\$0
Internal Services	\$75,454	\$0	\$181,262	\$10,445
Total GF/non-GF	\$453,169	\$471,039	\$566,154	\$502,295
Program Total:	\$924,208		\$1,068,449	
Program FTE	2.57	3.43	2.55	3.45

Program Revenues				
Intergovernmental	\$0	\$471,039	\$0	\$502,295
Total Revenue	\$0	\$471,039	\$0	\$502,295

Explanation of Revenues

IGA with the City of Portland, Portland Police Bureau:
\$430,688 - funds 3.00 FTE Portland Investigators + \$10,445 covers partial fleet expenses for investigators

IGA with the City of Gresham, Gresham Police Department
\$61,162 - funds part of 1 investigator for Gresham

Significant Program Changes

Last Year this program was: FY 2021: 15402 Investigations

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.