

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$848,896	\$0	\$575,859
Contractual Services	\$0	\$254,840	\$0	\$543,939
Materials & Supplies	\$0	\$110,664	\$0	\$94,602
Total GF/non-GF	\$0	\$1,214,400	\$0	\$1,214,400
Program Total:	\$1,214,400		\$1,214,400	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,214,400	\$0	\$1,214,400
Total Revenue	\$0	\$1,214,400	\$0	\$1,214,400

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,214,400

Significant Program Changes

Last Year this program was: FY 2022: 40199Q ARP - Gun Violence Impacted Families Behavioral Health Team

*Program originally aimed to serve 150 clients which would count all family members receiving services. This was changed to the specific youth being served as denoted in our Electronic Health Record which is why this # has been reduced.

This program falls under the County's Crisis Response & Community Recovery ARP Priority Area.