



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,000,000	\$282,331	\$0
Internal Services	\$0	\$425,000	\$322,511	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,425,000</b>	<b>\$604,842</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,425,000</b>		<b>\$604,842</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,425,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,425,000</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.  
 In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

**Last Year this program was:** FY 2023: 10093A ARP Emergency Management Logistics

In FY 2024, the County also expects to take ownership of a morgue trailer and lighting unit provided from the State as well as donated Americans with Disabilities Act (ACT) compliant vehicles from Metro to assist with transport during shelter activations.