

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$53,478	\$0	\$49,786	\$0
Materials & Supplies	\$12,844	\$0	\$14,551	\$0
Internal Services	\$28,445	\$0	\$33,605	\$0
Total GF/non-GF	\$94,767	\$0	\$97,942	\$0
Program Total:	\$94,767		\$97,942	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 40099C Early Childhood Mental Health Program - In/Out of Scope Services

Services were virtual this year due to the COVID-19 pandemic. The TPOT outcomes tool (an in-person observation tool) was unable to be administered due to school closures.

The performance measure output of the total number of youth served appears to have increased markedly, however it did not, this is due to a discrepancy in how we previously tracked the data. Historically, MECP was being undercounted and this year we shifted to track services consistently across the entire program.