

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2022	2022	2023	2023
Program Expenses				
Contractual Services	\$0	\$220,000	\$0	\$275,000
Total GF/non-GF	\$0	\$220,000	\$0	\$275,000
Program Total:	\$220,000		\$275,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$220,000	\$0	\$275,000
Total Revenue	\$0	\$220,000	\$0	\$275,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$275,000

WFSU - \$50,000

VSS - \$50,000

MHU- \$175,000

Significant Program Changes

Last Year this program was: FY 2022: 50099E ARP Client Assistance

This program addresses Crisis Response & Community Recovery priority area.

The Women and family program will use these funds to provide direct client assistance to include childcare, gift cards and emergency assistance. In addition, these funds will be used to assist parents with additional wrap around services such as tutoring, online academies and/or other services to support the children's education especially children with special needs. The Victim Services program was impacted during the pandemic as instances of domestic violence increased. These funds will support victims and survivors with temporary emergency assistance. The Mental Health unit will provide basic need supplies to our justice-involved individuals such as meals, blankets, socks and hygiene items (increase of \$50k due to high demand).