

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$531,570	\$0
Contractual Services	\$0	\$0	\$730,000	\$0
Total GF/non-GF	\$0	\$0	\$1,261,570	\$0
Program Total:	\$0		\$1,261,570	
Program FTE	0.00	0.00	5.00	0.00

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

Explanation of Revenues

General Funds - \$1,261,570

Director's Office Total = \$396,301. This includes: VSS (Records Tech) - \$94,390; Project Manager - \$151,911 ; Consultant \$150,000

Adult Services Division total = \$865,269. This includes: Community Violence Intervention Programs -Gang \$500,000 ; Community Health Specialists - \$285,269 and HEAT Training - \$80,000

In FY 2022, these programs were funded with ARP funds. In FY 2023, funding will be on-going general funds.

Significant Program Changes

Last Year this program was: FY 2022: 50099B ARP Community Violence Intervention Programs

This program addresses Crisis Response & Community Recovery response priority area.

This expands the depth and reach of County Services. There has been a continued increase in community and gun violence. DCJ's Gang and African American Program will use these funds to add capacity for the HEAT program that will be delivered to African-American JIs. There will also be an expansion of programming to 18-25 year old men impacted by gun violence. Staffing will be added to the department to provide families with safety plans and trauma support directly related to gun and domestic violence. Lastly, DCJs departmental infrastructure will be enhanced via a Project Manager position in order to move forward our plan.