

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|---------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$1,289,530 | \$988,490 | \$1,382,420 | \$1,055,500 |
| Total GF/non-GF | \$1,289,530 | \$988,490 | \$1,382,420 | \$1,055,500 |
| Program Total: | \$2,278,020 | | \$2,437,920 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|--------------------|
| Intergovernmental | \$0 | \$988,490 | \$0 | \$1,055,500 |
| Total Revenue | \$0 | \$988,490 | \$0 | \$1,055,500 |

Explanation of Revenues

County General Fund plus \$1,055,500 a portion funding from Oregon Youth Authority (OYA) Youth Gang Services.

Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions through short-term shelter and residential placements. FY 2024 budget is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$3,842,027 is the total 2023-2025 biennium allocations to Multnomah County for the Gang Services.

Significant Program Changes

Last Year this program was: FY 2023: 50065 Juvenile Community Healing Initiative (CHI)