

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$64,870	\$0	\$60,409	\$60,409
Contractual Services	\$710,589	\$0	\$517,018	\$0
Materials & Supplies	\$130	\$0	\$260	\$0
Internal Services	\$0	\$0	\$0	\$10,342
Total GF/non-GF	\$775,589	\$0	\$577,687	\$70,751
Program Total:	\$775,589		\$648,438	
Program FTE	0.50	0.00	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,751
Total Revenue	\$0	\$0	\$0	\$70,751

Explanation of Revenues

County General Fund plus \$70,751 from City of Portland for 1.00 FTE Youth & Gang Violence Coordinator to monitor and provide ongoing evaluation of the strategic plan under the guidance of the LPSCC Youth and Gang Violence Steering Committee. Funding period 12/01/2018 - 06/30/2020.

Significant Program Changes

Last Year this program was: FY 2019: 50065B-19 CHI Early Intervention & Youth Gang Prevention Services

This program offer is increased by 0.50 FTE Program Specialist with funding received from the City of Portland.

This program offer reflects a reduction in the CHI Early Intervention & Youth Gang Services (CHI-EI) resulting in impacts to two providers. Referrals to the CHI-EI program has been significantly lower than projected and engagement rates have dropped which has resulted in fewer youth/families receiving services.