

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Contractual Services | \$250,923 | \$281,611 | \$321,598 | \$220,000 |
| Total GF/non-GF | \$250,923 | \$281,611 | \$321,598 | \$220,000 |
| Program Total: | \$532,534 | | \$541,598 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$281,611 | \$0 | \$220,000 |
| Total Revenue | \$0 | \$281,611 | \$0 | \$220,000 |

Explanation of Revenues

County General Fund plus \$220,000 IGA with Oregon Department of Education, Youth Development Division, Juvenile Prevention program. Funding provides culturally specific prevention and intervention services to at risk youth or gang impacted youth and their families to prevent and reduce delinquency, address root causes, and enhance community safety and connection. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50065B CHI Early Intervention & Youth Gang Prevention Services