

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$543,000 | \$0 | \$531,570 |
| Contractual Services | \$0 | \$730,000 | \$0 | \$730,000 |
| Total GF/non-GF | \$0 | \$1,273,000 | \$0 | \$1,261,570 |
| Program Total: | \$1,273,000 | | \$1,261,570 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,273,000 | \$0 | \$1,261,570 |
| Total Revenue | \$0 | \$1,273,000 | \$0 | \$1,261,570 |

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,261,570

VSS (Records Tech) - \$94,390

Director's Office (Project Manager - \$151,911 & Consultant \$150,000) = \$301,911

Community Violence Intervention Programs -Gang \$500,000

CHS's - \$285,269

HEAT Training - \$80,000

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 JIIs. There will also be an expansion of programming to 18-25 year old men impacted by gun violence. Limited duration 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.