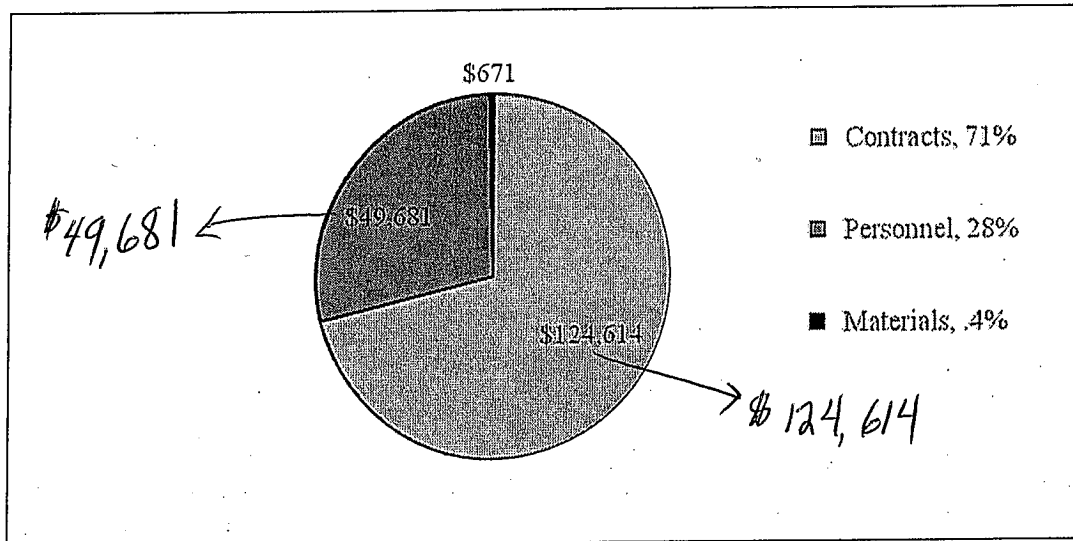


**Violence Prevention & Public Safety Act
 FY 2012-13 Budget & Year-to-date Expenditures
 For the Period Ending February 28, 2013**



Department of Human Services Expenditures February 2013 Total \$174,966

PERSONNEL

Violence Prevention Programs Administration: \$49,680.78 paid for administrative personnel for 5.25 FTE Measure Y Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

MATERIALS

A total of \$671.38 in purchases of materials for Measure Y included \$11.68 paid to FedEx Kinko's for overnight mailings, \$54.79 paid to AT&T for phones and phone conferencing, and \$20.19 for petty cash uses. Office materials purchased through Give Something Back and Staples totaled \$434.72. Material expenses also included \$150 for hosting a meeting at JLAC.

OVERHEAD

All overhead charges for Measure Y programs are waived.

CONTRACTS

\$124,614.13 was paid for Measure Y contracts in the following program strategies:

1. Focused Youth Services

Youth Employment: The Unity Council was paid \$10,372.93 for fiscal year 2012-2013 second quarter.

Our Kids Middle School: \$40,000 was paid to Alameda County Health Care Services Agency for fiscal year 2012-2013 second quarter.

2. Young Adult Reentry Employment

Reentry Employment: \$70,735.76 was paid to Oakland PIC for fiscal year 2012-2013 second quarter.

3. Miscellaneous Contracts

Temporary Administrative Support: \$3,505.44 paid to Kelly Services for administrative support to the City's Measure Y violence prevention programs.

