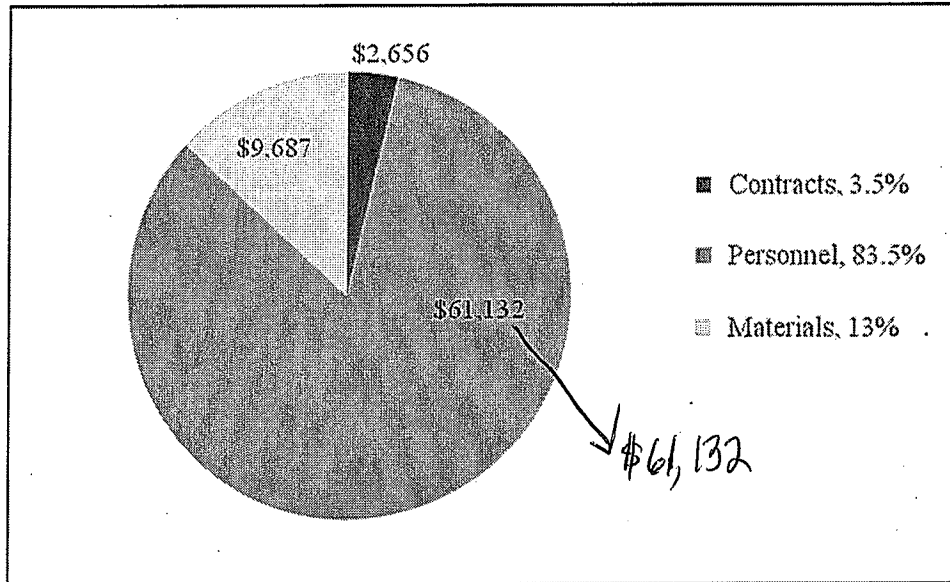


**Violence Prevention & Public Safety Act
FY 2012-13 Budget & Year-to-date Expenditures
For the Period Ending March 31, 2013**



Department of Human Services March 2013 Expenditures Total \$73,474

PERSONNEL

Violence Prevention Programs Administration: \$61,131.51 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 \$9686.50 in purchases of materials for Measure Y included \$23.76 paid to FedEx Kinko's for overnight mailings, \$71.30 paid to AT&T for phones and phone conferencing, and \$571.50 for printed collateral. \$92 was allocated to staff for conference attendance. \$8724.75 was allocated to Quarter 3 Purchasing. Material expenses also included \$150 for hosting a meeting at West Oakland Senior Center (WOSC) and \$53.19 for the lease of a copier.

OVERHEAD

All overhead charges for Measure Y programs are waived.

CONTRACTS

\$2655.22 was paid for Measure Y contracts in the following miscellaneous contracts:

\$2412 paid to Kelly Services for temporary administrative support to the City's Measure Y violence prevention programs, \$148.62 for RFP public notice in the Oakland Tribune and \$95 for new hire recruitment service from Spin Recruitment, Inc.