

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Health Department
Program Contact: Susan Kirchoff

Program Characteristics:

Executive Summary

This maintains summer and school break hours at Grant, Parkrose and Roosevelt, the three high schools that currently run summer clinics for teens.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$246,479	\$130,746
Internal Services	\$0	\$0	\$0	\$11,282
Subtotal: Direct Exps:	\$0	\$0	\$246,479	\$142,028
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$28,696	\$0
Subtotal: Other Exps:	\$0	\$0	\$28,696	\$0
Total GF/non-GF:	\$0	\$0	\$275,175	\$142,028
Program Total:	\$0		\$417,203	
Program FTE	0.00	0.00	2.89	1.53
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,287	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$1,728
Intergovernmental	\$0	\$0	\$0	\$140,300
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$8,287	\$142,028

Explanation of Revenues

Significant Program Changes

Last year this program was: