

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Li

Related Programs: 50014A

Program Characteristics:

Executive Summary

Implementation of this Program Offer is subject to the provisions of a Strategic Plan for a Comprehensive and Coordinated Response to Youth and Gang Violence, which will be completed by Multnomah County's Public Safety Coordinating Council no later than July 1, 2009.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$81,504	\$0	\$95,389	\$0
Contracts	\$1,068,004	\$64,000	\$1,153,363	\$64,000
Materials & Supplies	\$2,185	\$0	\$2,431	\$0
Internal Services	\$10,949	\$0	\$1,405	\$0
Subtotal: Direct Exps:	\$1,162,642	\$64,000	\$1,252,588	\$64,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,162,642	\$64,000	\$1,252,588	\$64,000
Program Total:	\$1,226,642		\$1,316,588	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$64,000	\$0	\$64,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$64,000	\$0	\$64,000

Explanation of Revenues

OCCF-Youth Investment - \$64,000
 County General Fund - \$1,252,588

Significant Program Changes

Last year this program was: #25123, Youth Gang Prevention