

## DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs	DEPARTMENT NO. 40
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**Program Goal**

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

**EXPENDITURES BY CHARACTER**

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 662,858	\$ 694,377	\$ 852,304	22.7%
CONTRACTUAL SERVICES	107,585	67,620	201,355	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	254,932	128,746	129,669	0.7%
SUPPLIES	121,331	69,463	57,524	-17.2%
EQUIPMENT AND MINOR IMPROVEMENTS	7,274	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,153,980	\$ 960,206	\$ 1,240,852	29.2%

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	6.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	1.4	2.4	2.4	-
TOTAL	7.4	10.4	10.4	-

**SOURCE OF FUNDS**

General Funds	\$ 813,673	\$ 550,459	\$ 483,385	-12.2%
Other Restricted Funds	343,132	284,012	353,204	24.4%
Federal and State Grants	(2,825)	125,735	404,263	+100.0%
TOTAL	\$ 1,153,980	\$ 960,206	\$ 1,240,852	29.2%

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs		DEPARTMENT NO. 40
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED * EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Education and Youth Programs	\$ 620,263	\$ 614,004	\$ 835,907
Trust funds	278,785	217,456	275,276
Inter-Departmental Charges	254,932	128,746	129,669
Total	\$ 1,153,980	\$ 960,206	\$ 1,240,852

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs				DEPARTMENT NO. 40
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce General Fund support to know99 by charging appropriate staff to know99 restricted funds.	-	(\$40,000)	-	(\$148,000)	
Suspend enhancements to the Education and Youth database (PEYSNET) of school and youth-related information.	-	(97,000)	-	-	
Eliminate the mailing of marketing materials about know99 programs to schools.	-	(4,000)	-	(4,000)	
Reduce administrative support for the Outstanding Young Man and Young Woman program, Principal for a Day, College Depot and other service and leadership development projects for youth.	-	(53,000)	-	(53,000)	
Eliminate a Clerk II position, funded with restricted cable funds, providing master control support and website maintenance for know99.	(1.0)	(11,000)	-	(36,000)	
Add funding to expand existing Volunteer Programs.	-	50,000	-	-	
<b>Total</b>	<b>(1.0)</b>	<b>(\$155,000)</b>	<b>-</b>	<b>(\$241,000)</b>	

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs	DEPARTMENT NO. 40
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Education and Youth Programs		9.4	-	9.4	-	9.4
Trust Funds		2.0	(1.0)	1.0	-	1.0
<b>Total Education and Youth Programs</b>		<b>11.4</b>	<b>(1.0)</b>	<b>10.4</b>	<b>-</b>	<b>10.4</b>

DETAIL BY DIVISION

**Education and Youth Programs**

Full Time

Excellence In Educ Prog Dir	903	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	-	-	-	-	-
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

Part Time

Clerk III	320	1.4	-	1.4	-	1.4
Library Assistant	026	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>2.4</b>	<b>-</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>

Temporary

Management Asst II	037	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Secretary III	025	-	-	-	-	-
<b>Total Temporary</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

**Total Education and Youth Programs**

		9.4	-	9.4	-	9.4
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**Trust Funds**

Full Time

Clerk II	318	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>(1.0)</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Total Trust Funds**

		2.0	(1.0)	1.0	-	1.0
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**Total Education and Youth Programs**

		11.4	(1.0)	10.4	-	10.4
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