

**EDUCATION AND YOUTH PROGRAMS**

**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.

**Budget Allowance Explanation**

The Education and Youth Programs operating budget allowance of \$1,160,000 is \$85,000 or 7.9 percent more than 2006-07 estimated expenditures. The budget reflects normal inflationary increases. The budget also provides for the conversion of program related expenses to a part-time intern to develop content for the Youth Town Hall events.

**Expenditure and Position Summary**

|                          | 2005-06   | 2006-07     | 2007-08     |
|--------------------------|-----------|-------------|-------------|
| Operating Expense        | \$915,000 | \$1,075,000 | \$1,160,000 |
| Total Positions          | 5.8       | 7.8         | 8.4         |
| Source of Funds:         |           |             |             |
| General                  | \$716,000 | \$800,000   | \$866,000   |
| Other Restricted         | 201,000   | 275,000     | 294,000     |
| Federal and State Grants | (2,000)   | —           | —           |

**INTERNATIONAL AND SISTER CITIES PROGRAMS**

**Program Goal**

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

**Budget Allowance Explanation**

The International and Sister Cities Programs 2007-08 operating budget allowance of \$690,000 is \$84,000 or 13.9 percent more than 2006-07 estimated expenditures. This increase reflects the addition of an administrative aide and normal inflationary increases. The

**Education and Youth Programs Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

|   | 2005-06 | 2006-07* | 2007-08 |
|---|---------|----------|---------|
| Number of subscribers to receive online principal's letter, youth newsletter and KNOW99 schedule  | 3,071   | 4,022    | 3,275   |
| Number of public, private and charter schools in Phoenix the office maintains regarding school information (school profile, attendance boundary and location, and school contact information) | 543     | 540      | 545     |
| Number of participants in Phoenix Principal for a Day event   | 178     | 146      | 180     |
| Number of KNOW99 productions  | 20      | 60       | 60      |

\*Based on 10 months actual experience.

administrative aide position will be used to improve customer service and enhance communication with committee members. The budget also converts two temporary support positions to regular positions.

**Expenditure and Position Summary**

|                   | 2005-06   | 2006-07*  | 2007-08   |
|-------------------|-----------|-----------|-----------|
| Operating Expense | \$540,000 | \$606,000 | \$690,000 |
| Total Positions   | 5.0       | 5.0       | 6.0       |
| Source of Funds:  |           |           |           |
| General           | \$540,000 | \$606,000 | \$690,000 |

**International and Sister Cities Programs Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

|  | 2005-06 | 2006-07* | 2007-08 |
|--|---------|----------|---------|
| Customer satisfaction with events and activities | 9.1     | 9.1      | 9.1     |
| Percentage of scheduled events completed         | 100     | 100      | 100     |

\*Based on 10 months actual experience.