



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 2009-10 operating budget allowance of \$1,240,000 is \$280,000 or 29.2 percent more than 2008-09 estimated expenditures. The increase is due to increased grant funding. The increase is partially offset by the suspension of a clerk II that provides master control support and Web site maintenance, enhancements to the Education and Youth database and KNOW99 marketing materials for schools.

The budget also reduces funding for administrative support for the Outstanding Youth Man and Youth Woman program, Principal for a Day, College Depot and other youth development projects.

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 2009-10 operating budget allowance of \$551,000 is \$48,000 or 8.0 percent less than 2008-09 estimated expenditures. This decrease is a result of budget reductions primarily taken in 2008-09 including the Youth Ambassador

Education and Youth Programs Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Number of listserve subscribers receiving online principal's letter, youth newsletter and KNOW99 schedule	4,749	4,756	4,800
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)	546	551	547
Number of participants in Phoenix Principal for a Day event	180	161	170
Number of KNOW99 productions	115	140	150

*Based on 10 months actual experience.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$1,154,000	\$960,000	\$1,240,000
Total Positions	7.4	10.4	10.4
Source of Funds:			
General	\$814,000	\$550,000	\$483,000
Other Restricted	343,000	284,000	353,000
Federal and State Grants	(3,000)	126,000	404,000

Program, hosting of international delegations, printing monthly communications and the suspension of a secretary and administrative aide.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$653,000	\$599,000	\$551,000
Total Positions	6.0	4.0	4.0
Source of Funds:			
General	\$653,000	\$599,000	\$551,000

International and Sister Cities Programs Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Customer satisfaction with events and activities	9.1	9.1	9.1
Percentage of scheduled events completed	100	78	100

*Based on 10 months actual experience.