

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Education and Youth Programs	<b>DEPARTMENT NO.</b> 40
--	---	-----------------------------

**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 584,366	\$ 586,789	\$ 662,677	12.9%
CONTRACTUAL SERVICES	70,461	160,229	154,105	-3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	182,731	256,018	263,933	3.1%
SUPPLIES	76,531	72,273	79,175	9.5%
EQUIPMENT AND MINOR IMPROVEMENTS	1,166	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 915,255</b>	<b>\$ 1,075,309</b>	<b>\$ 1,159,890</b>	<b>7.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	7.0	7.0	-
PART-TIME POSITIONS (FTE)	0.8	0.8	1.4	75.0%
<b>TOTAL</b>	<b>5.8</b>	<b>7.8</b>	<b>8.4</b>	<b>7.7%</b>

**SOURCE OF FUNDS**

General Funds	\$ 716,425	\$ 800,158	\$ 865,667	8.2%
Other Restricted Funds	200,680	275,151	294,223	6.9%
Grant Funds	(1,850)	-	-	-
<b>TOTAL</b>	<b>\$ 915,255</b>	<b>\$ 1,075,309</b>	<b>\$ 1,159,890</b>	<b>7.9%</b>

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Education and Youth Programs				40
DESCRIPTION	2007-2008				ADDITIONAL
	REDUCTIONS		ADDITIONS		2008-2009
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	COSTS
Convert contract office support to a part time Youth Development Intern. This position is responsible for developing content for the Youth Town Hall and other Youth Committee meetings.			0.6		

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs		40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Education and Youth Programs</b>					
<u>Full Time</u>					
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
Clerk II	318	-	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	1.0	1.0	-	1.0
Admin Asst I	030	-	1.0	-	1.0
<b>Total Full Time</b>		<b>5.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<u>Part Time</u>					
Clerk III	320	0.8	0.8	0.6	1.4
<b>Total Part Time</b>		<b>0.8</b>	<b>0.8</b>	<b>0.6</b>	<b>1.4</b>
<b>Total Education and Youth Programs</b>		<b>5.8</b>	<b>7.8</b>	<b>0.6</b>	<b>8.4</b>