



**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 2008-09 operating budget allowance of \$1,065,000 is \$114,000 or 9.7 percent less than 2007-08 estimated expenditures. The decrease reflects budget reductions including funding for grants and the elimination of an administrative assistant II position. The reductions will adversely impact youth involvement in city operations and administrative support.

**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$1,130,000	\$1,179,000	\$1,065,000
Total Positions	7.8	7.4	7.4
Source of Funds:			
General	\$851,000	\$854,000	\$767,000
Other Restricted	279,000	325,000	298,000

**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 2008-09 operating budget allowance of \$682,000 is \$56,000 or 8.9 percent more than 2007-08 estimated expenditures. This increase is a result of budget reductions primarily taken in 2007-08 including reductions to the Youth

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

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of subscribers to receive online principal's letter, youth newsletter and KNOW99 schedule	4,127	4,500	4,750
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)	540	544	550
Number of participants in Phoenix Principal for a Day event	142	183	200
Number of KNOW99 productions	73	69	90

\*Based on 10 months actual experience.

Ambassador Program, mailing and printing monthly communications, computer hardware maintenance and office equipment.

**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$600,000	\$626,000	\$682,000
Total Positions	5.0	6.0	6.0
Source of Funds:			
General	\$600,000	\$626,000	\$682,000

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

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
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.

