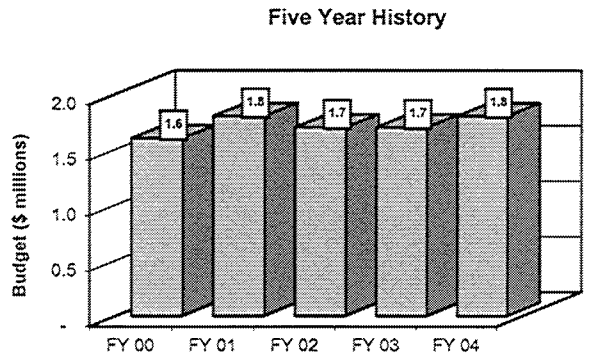


# COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 2003 - 2004 Proposed Budget

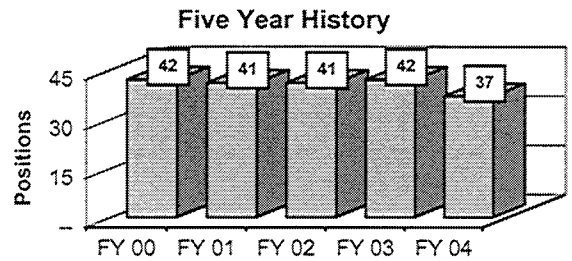
### FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,329,000	\$ 1,465,223	\$ 1,427,168	(2.6)%
Expense	195,000	195,023	381,782	95.8%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
<b>TOTAL</b>	<b>\$ 1,524,000</b>	<b>\$ 1,660,246</b>	<b>\$ 1,808,950</b>	<b>9.0%</b>



### STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	42	42	37	(11.9)%



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 13,628	--
◆ 2003-04 Employee Compensation Adjustment	48,175	--
◆ Streamlining - Field Operations	(119,313)	(5)
◆ Joy Picus Child Care Center	196,152	--

**Recapitulation of Changes**

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	1,351,963	(38,055)	1,313,908
Salaries As-Needed . . . . .	113,260	-	113,260
<b>Total Salaries . . . . .</b>	<b>1,465,223</b>	<b>(38,055)</b>	<b>1,427,168</b>
<b>Expense</b>			
Printing and Binding . . . . .	15,000	-	15,000
Contractual Services . . . . .	34,000	196,152	230,152
Office and Administrative . . . . .	66,023	-	66,023
Operating Supplies . . . . .	80,000	(9,393)	70,607
<b>Total Expense . . . . .</b>	<b>195,023</b>	<b>186,759</b>	<b>381,782</b>
<b>Total Commission for Children, Youth &amp; Their Families . . . . .</b>	<b>1,660,246</b>	<b>148,704</b>	<b>1,808,950</b>

**SOURCES OF FUNDS**

General Fund . . . . .	1,660,246	(47,448)	1,612,798
First and Broadway Child Care Fund (Sch. 29) . . . . .	-	196,152	196,152
<b>Total Funds . . . . .</b>	<b>1,660,246</b>	<b>148,704</b>	<b>1,808,950</b>
Percentage Change . . . . .			8.96%
Positions . . . . .	42	(5)	37

**Children, Youth and Their Families**

The Commission was established by ordinance to provide a focal point for the coordination of City Services on behalf of children.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$13,628 Related Costs: \$1,718	13,628	-	15,346
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$48,175 Related Costs: \$6,075	48,175	-	54,250
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$10,840 Related Costs: \$1,367	10,840	-	12,207
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$5,458 Related Costs: \$688	5,458	-	6,146
<b>Targeted Reductions</b>			
5 . <b>Streamlining - Field Operations</b> Funding and position authority for five Project Assistants is eliminated. Duties and responsibilities will be absorbed by remaining Project Coordinators. These positions were eliminated in-lieu of two Community Project Assistant positions, which have been vacant for more than one year in order to maintain current levels of service. The Department has sufficient vacancies to absorb this staff into existing authorities. Related costs consist of employee benefits.  Filled Positions Eliminated: 1 SG \$(109,920); EX \$(9,393) Related Costs: \$(44,820)	(119,313)	(5)	(164,133)
<b>Other Changes or Adjustments</b>			
6 . <b>Managed Attrition</b> Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 Budget. Related costs consist of employee benefits. SG \$(6,236) Related Costs: \$(1,453)	(6,236)	-	(7,689)

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
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**Changes in Salaries, Expense, Equipment and Special**

**Other Changes or Adjustments**

<b>7</b>	<b>Joy Picus Child Care Center</b>	196,152	-	196,152
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Funding is transferred from the General Purposes (GCP) budget to the Commission For Children, Youth and Their Families for the administration of the Joy Picus Child Care Center (See GCP Item 22). On February 24, 1987, the Council adopted a Child Care Policy for the City of Los Angeles (C.F. 86-0655). In January 1989, the City opened the Joy Picus Child Care Center as a demonstration of its commitment to meet the child care needs of its employees. Funding is provided to continue subsidizing the enrollment cost of parents and the operational cost of the child care center. City employees whose household incomes are below the L.A. County median annual family income of \$50,000 are eligible for the enrollment subsidy.

*EX \$196,152*

<b>TOTAL CHILDREN, YOUTH AND THEIR FAMILIES</b>	<u>148,704</u>	<u>(5)</u>
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2002-03 Program Budget	1,660,246	42
Changes in Salaries, Expense, Equipment and Special	<u>148,704</u>	<u>(5)</u>
<b>2003-04 PROGRAM BUDGET</b>	<u>1,808,950</u>	<u>37</u>

**INDICATORS OF WORKLOAD**

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>							
<b>Child care advocacy/policy</b>							
City supported child care centers established	1	1	1	1	1	1	2
Non-City child care centers established	1	1	2	4	6	6	-
Number of childcare collaborations with City Department/External Organizations	-	-	-	-	-	-	5
Child care centers meeting NAEYC/EPS standard	25	25	25	25	25	25	-
Organizations assisted to establish centers	12	12	18	18	20	25	200
New City funded or supported child care spaces	-	120	300	2,000	1,000	300	-
Child care spaces supported with City funds	20	640	760	1,060	1,060	1,060	-
Child care training events held	-	3	6	6	15	20	-
Participation/Sponsorship of childcare training/informatinoal events	-	-	-	-	-	-	15
<b>Policy/Legislation</b>							
Legislative bills analyzed & summarized	80	49	45	45	50	60	50
Legislative bills sponsored or supported	68	24	15	15	20	30	-
Policy/Legislative alerts & reports	-	-	-	-	10	15	10
Policy/Legislative briefings	-	-	-	-	4	6	3
<b>Grants</b>							
Grant applications researched	10	61	150	200	150	0***	-
Grants submitted	-	4	8	10	10		
Grants awarded	-	1	3	2	2		
Grants submitted in partnership	-	5	8	8	10		
Grants awarded as a partner	-	1	2	3	3		
<b>Health Outreach</b>							
Information provided to residents	-	6,000	10,000	20,000	12,000	15,000	18,000
Health outreach events attended	-	7	23	25	30	30	24
Health outreach presentations	-	4	30	40	45	45	-
Health access & policy planning sessions	-	20	60	60	40	40	-
<b>Proposition K and Proposition 12 *</b>							
Request for proposals distributed	3,400	-	560	600	600	0****	700
Bidders' conferences held	7	-	6	3	6	-	3
Technical assistance calls answered	1,200	110	480	200	200	200	500
Service/maintenance agreements monitored	-	-	3	30	30	45	25
Local VNOC meetings held	-	31	60	60	60	60	65
City/community meetings held	-	16	34	35	50	35	60
Information provided to elected officials, City departments, public and others	-	-	-	500	500	500	300

**INDICATORS OF WORKLOAD (Continued)**

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>Neighborhood Networks 4 Kids</b>							
Number of Networks established	-	8	15	15	15	15	15
Number of NN4K participants	-	800	1,000	1,500	1,500	2,500	3,200
NN4K participants trained	-	400	600	800	900	1,200	1,500
Community events/public forums attended	-	25	35	42	55	75	-
NN4K infrastructure/community meetings	-	96	300	500	500	500	625
<b>Interdepartmental/Interagency</b>							
Collaborations	-	19	21	21	25	30	-
Meetings attended	-	456	512	512	600	650	-
New afterschool spaces created	-	-	3,000	4,500	5,000	-	-
<b>Youth Council</b>							
Number of participants	-	35	45	60	60	75	85
Youth Council members	-	23	25	35	35	40	45
Youth Council events held	-	5	15	15	15	25	36
Public forums attended/co-sponsored	-	4	4	4	4	6	36
<b>Juvenile Justice Youth Initiative**</b>							
Number of participants trained	-	105	575	250	-	-	-
Reports completed	-	1	2	3	-	-	-
Community meetings/trainings attended	-	12	40	20	-	-	-
<b>Publications Published and Disseminated</b>							
Brochures and fact sheets	30,000	62,000	60,000	60,000	60,000	60,000	65,000
Newsletter/bulletins	24,000	24,000	24,000	24,000	35,000	35,000	35,000
Reports/directories	9,000	6,000	8,000	8,000	8,000	9,000	9,000
Articles prepared/published	-	5	8	8	8	10	10

Created in September 1995, the Commission for Children, Youth and Their Families developed and began keeping records of its Indicators of Workload in 1996; therefore, only the records since 1996-97 are available.

In 2000-01, Indicators of Workload were revised to more accurately reflect the type of work performed; thus the number of comparable Indicators of Workload in years before 2000-01 is minimal.

\* Indicators of Workload prior to 2000-01 are reflective of Proposition K only, as Proposition 12 was implemented February 2001.

\*\* The Juvenile Justice Youth Initiative was in effect from September 1998 to June 2001. There are no records prior to FY 1998-99, nor after FY 2000-01.

\*\*\* Position re-allocated to Youth Development. Grants involvement will be case directed.

\*\*\* Fiscal year 2002-03 is a non-Prop K RFP year.