

FY2018/19 OPERATING BUDGET ENHANCEMENT REQUEST

ENHANCEMENT NAME	Part-time Education Compact Initiatives Coordinator
BUDGET YEAR	FY2018/19
DURATION	Recurring
PKDTYPE (EFFICIENCIES, REDUCTIONS, ENHANCEMENTS)	This enhancement is being requested to create a new part-time position within the Organizational Development Performance Initiatives department to assist in meeting the increasing demands of the city for educational enhancements.
KIO (KEY INTENDED OUTCOME)	Coordinate and oversee the City's Education Compact Initiatives
Program (PROGRAM BUDGETING)	Education
DESCRIP (DESCRIPTION)	Fund a part-time position at approximately \$44,000 annually including salary, social security, and FICA alternative for Year 1. Computer costs of \$1,000 were also included in Year 1, bringing the combined total for Year 1 to \$45,000.
JUSTIFY (JUSTIFICATION, INCLUDING PROGRAM IMPACT)	With the increase in education initiatives, the department requires an individual to support Education Compact Initiatives and other education Commission priorities and to work closely with the Chief Learning and Development Officer and other agencies identifying gaps of services/programs which will prepare children and youths for their futures. The position will require the building of relationships for future and current programs. The position will also be responsible for assessing educational needs and developing, organizing, administering, and monitoring the implementation of designated initiatives, programs and services; monitoring the quality of services and effectiveness provided by programs/services; researching, and soliciting in order to develop and maintain programs and initiatives; promoting, identifying, and obtaining funding for educational programs designated for children/youth; monitoring the performance of contracted entities ensuring compliance with programs, and contracts; formulating and revising policies and procedures relating to, but not limited to the programs; conducting research, analyzing, and preparing reports; conducting on-site visits to review programs, and employees / consultants / contractors job performance; establishing and maintaining contacts with MDCPS and other agencies; promoting citizen engagement and leading innovative projects to strengthen and empower children/youths/families knowledge on educational programs available; developing a wide variety of presentation materials, media and resources and making presentations to companies and organizations on programs and services available to assist children/youths and their families; maximizing resources and achieving goals for assigned programs by collaborating activities and efforts with public and private agencies; developing, and maintaining an evaluation system to assess the effectiveness of programs; implementing new outcome measures pertaining to the performance of such programs, and monitoring and tracking the outcomes of programs; scheduling and attending community meetings related, but not limited to education initiatives; participating on committees and task forces organized by local government agencies, and may facilitate and lead the work of committees as necessary; assisting with the preparation of annual budget for the division, programs, and services; ensuring that all expenditures are in accordance with contracts, City, State, and Federal Guidelines; performing other related work as required.
YEAR 1 IMPACT	45,000.00
COMMENTS (DESCRIPTION)	

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Enhancement Name		Education Compact Initiatives Coordinator	
Requested Position		Education Compact Initiatives Coordinator	
Pay Grade		H17	
Salary Range			
		Year 1 Cost (FY 2018/19)	Year 2 Cost (FY 2019/20)
000111	Salary	\$41,000.00	42,000.00
000161	Pension (Approximately 25% of Salary)		
000162	Health		
000165	Medicare (1.45% of Salary)	1,000.00	1,000.00
000166	FICA Alternative	2,000.00	2,000.00
000331	Computer	1,000.00	-
000673	Vehicle	-	-
000674	Machinery and Equipment	-	-
TOTAL		45,000.00	45,000.00
Description: Fund a part-time position at approximately \$44,000 annually including salary, social security, and FICA alternative for Year 1. Computer costs of \$1,000 were also included in Year 1, bringing the combined total for Year 1 to \$45,000.			