

TOWN OF EAST LYME

FY 2009/2010

Dept No. 422
 Dept Youth Services Comm

Budget Input
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	47,915	Programming: 1. Ensure implementation of program calendar. 2. Ensure development of age appropriate opportunities 3. Evaluate the effective and cost efficiency of programs offered Professional Development: 1. Maintain advocacy relationships with appropriate youth serving agencies 2. Attend educational/training opportunities where appropriate Finance: 1. Work with Commission and the Board of Finance to ensure an appropriate budget. 2. Report monthly spending to Commission 3. Ensure compliance with state and federal regulations 4. Submits payroll, Purchase Orders, accounts payable and receivable to the Towns Finance Department. Personnel: 1. Maintain adequate staffing levels consistent with the table of organization 2. Propose updated staffing plans as opportunities and funding permit 3. Hire, orient, and supervise agency staff 4. Provide or arrange for staff training for all employees 5. Perform probationary and annual performance evaluations on all employees 6. Provide corrective interviews and disciplinary action when needed with staff, consistent with guidelines in the personnel manual 7. Ensure compliance with ELYS Personnel Procedures Administration: 1. Attends Commission meetings 2. Oversees volunteers 3. Prepares, submits, and implements (when funded) grants 4. Attends all Department Head meetings and assists with planning and implementing town sponsored events Facilities: 1. Ensures and appropriate, clean and safe environment for youth programs 2. Reports facility needs to the Commission and the Community: 1. Maintains organizational visibility within the community 2. Attends community activities and meetings as indicated 3. Develops and implements media plan 4. Works on committees and Coalitions serving area youth BoF reduced to \$46,317 due to management staff deferring 3.0% COLA The program Coordinator/ Assistant to the Administrator assists in developing, planning, and implementing positive youth development programs. They are responsible for outreach of such programs. (Attending open houses, visiting schools etc.) Collaborates with other youth serving organizations. Creates and maintains records of youth activities and participants. Supervise Part time personnel assigned, implements grants when requested. Registers families and youth for ELYS programs and services Maintains member roster and files, maintains regular attendance records of all youth activities including invoicing Receives the public and answers questions: responds to inquiries from employees, citizens, and others and refers when necessary to the appropriate persons. Prepares and distributes new releases, flyers, brochures, notices, newsletters, etc. as directed. Assists in the development and evaluation of program procedures. Maintains Bulletin Boards in Youth Center and ELMS. Participate in all appropriate trainings, workshops, and seminars to enhance professional development.
311	Program Coordinator	36,470	Program staff performs various duties: answers telephone, and provides information as required, receives the public and answers questions: responds to inquiries from employees, citizens, and others and refers when necessary to the appropriate persons. Orders and stock necessary office and youth center supplies through supervision of Assistant Administrator, distributes incoming mail, processes outgoing mail. Assists in the development and maintenance of office forms and procedures, and assists with administrative tasks. Facilitate and Supervise all activities assigned by Assistant Administrator, assist with cleaning & maintaining Facilities. Composes or transcribes, types, and edits correspondence, reports, minutes, memoranda, and other material requiring judgment as to content, accuracy, and completeness. Serves as cashier including receipting various payments and posting to appropriate accounts.
415	Program Payroll	13,201	Program staff performs various duties: answers telephone, and provides information as required, receives the public and answers questions: responds to inquiries from employees, citizens, and others and refers when necessary to the appropriate persons. Orders and stock necessary office and youth center supplies through supervision of Assistant Administrator, distributes incoming mail, processes outgoing mail. Assists in the development and maintenance of office forms and procedures, and assists with administrative tasks. Facilitate and Supervise all activities assigned by Assistant Administrator, assist with cleaning & maintaining Facilities. Composes or transcribes, types, and edits correspondence, reports, minutes, memoranda, and other material requiring judgment as to content, accuracy, and completeness. Serves as cashier including receipting various payments and posting to appropriate accounts.
712	Police outside Overtime	1,825	Police overtime is paid for the summer Beach dances. It is imperative a police officer is on duty for the safety of all youth and staff. There are approximately 160 youth per dance at McCooks Beach.
Personnel Services Total		99,411	
200 Services - Contracted/Operations			
350	Contracted Fees	5,825	DJ Beach Parties, dances, school year dances. CPR/ first aide contract fees.E14
Services/Contract/Oper Ti		5,825	
300 Operating Expenses - Supplies/Fuels			
241	Dues in Professional Organizations	600	Dues are for the Connecticut Youth Services Association in which it is mandatory to belong in order to receive our Department of Education grant. Yearly dues to the Community Coalition for Children, an organization who is instrumental in collaboration efforts designed to help children thrive.
242	Professional Conventions/Conf	500	Fees are for numerous conferences in which staff and Director attend throughout the year. Mandatory trainings are the CYSA annual conference, as well as CYSA quarterly trainings. The Director and Program Director also attend various trainings where appropriate. BoS reduced to \$400
246	Travel & Transportation	5,100	Bus fees to Ski club resort, employee mileage, and gasoline and maintenance of our agency van where we take on numerous field trips throughout the year.
320	Misc Supplies	8,700	Office supplies. Supplies for Flanders 5k race, Admission for Ski club. Admissions into various field trips(Laser Tag, Movies, Lake Compound, Chucky Cheeses, skateboard parks). Field Trips vary depending on youth vote year to year.
321	Program Supplies	9,670	Paper and ink for program flyers, calendars, bulletin boards, and newsletters. Snacks for programming and concession stand. Pizza for various programs. Various arts and crafts supplies, tape, glue, scissors, markers, etc. as needed per activity.
322	Printing, Postage, Equipment	2,085	Postage for newsletter mailing, bills, thank you letters, program billing, and special events invitation. BoS reduced to \$1,085
		26,655	
500 Programs			
501	Program Travel & Transportation		
502	Program Supplies		
Services/Contract/Oper Total			
Youth Services Comm To		131,891	