
M E M O R A N D U M

DATE: September 27, 2002
TO: Salt Lake City Council Members
FROM: Michael Sears, Budget & Policy Analyst
RE: Salt Lake City Youth Program funding for fiscal year 2002-2003

The Administration has forwarded the attached transmittal requesting appropriation of funds for the continued operation of the City's Youth programs for fiscal year 2002-2003. As noted in the transmittal the Mayor recommended funding the program at the same level as fiscal year 2001-2002. The Council deferred discussion of one-time money requests until after the adoption of the fiscal year 2002-2003 budget amendment on June 18, 2002.

As stated during the May 23, 2002 budget briefing on one-time monies and in the transmittal from the Administration, the Youth Program request for funds is for on-going programs. The Administration is recommending that one-time money be the funding source for this program. The Council held a follow-up briefing to discuss one-time money requests on September 5, 2002. The discussion was centered on the request for funds for the Library Square Open Space Development on the east side of the Library Block. The Council agreed with the recommendation from the Administration on the open space development and allocated \$3,356,954 in Budget Amendment Number 9. The Council made a motion to delay action on the Administration's request for \$318,932 for the crosswalk across 200 East at 451 South until a later time. During the September 5th discussion on one-time money, the Council indicated that it would revisit the remaining requests for one-time funds during October.

The Administration has pointed out that to date, the City's Youth program has been using the YouthCity Government fiscal year 2002-2003 allocation. For the City's Youth program to continue as intended the City Council is requested to allocate funds. This request for \$150,000 will be used for the summer and after-school programs at Central City Community Center, Northwest Multi-Purpose Center, and various community locations and for the Employment program. The transmittal also notes that the appropriation represents the City Council's acceptance of the program. The \$150,000 will also act as the program's non-federal match for other grant revenues. The intended uses of the \$150,000 are primarily for administrative fees and teacher salaries, in addition to new equipment, petty cash, fundraising and other expenses as outlined in the transmittal.

Options:

1. The Council may wish to request an update on the overall availability of one-time funds while discussing Youth programs. The Mayor requested that the Council create an endowment that would fund Youth programs on an on-going basis. Currently there is some question about the status / availability of one portion of the one-time money that the Council had previously

discussed. As of this report definitive information is not available, but the Administration has indicated that they will provide more information as it becomes available.

2. Consider adopting a legislative intent that the Administration include the requested appropriation in future years from on-going revenue sources rather than from one-time revenue so that this program would compete against all other services provided by the City.

3. The Council may wish to discuss the funding source. It could elect to allocate General Fund – Fund Balance as the funding source and not use the one-time money that is being “held” in the General Fund – Fund Balance. One Council Member indicated an interest in taking this approach if the funding is needed by the Administration on an on-going basis.

4. Another Council option would be to appropriate \$300,000 to \$450,000 of one-time revenue to the Youth program special revenue fund for the purpose of providing two or three years of funding for use while the \$1.2 million U. S. Department of Education grant, that was approved on August 7, 2002 is active. The Council could then reconsider the City’s Youth program when performance measurements are available.

cc: Cindy Gust-Jenson, Rocky Fluhart, David Nimkin, Janet Wolf, Steve Fawcett, and Gordon Hoskins