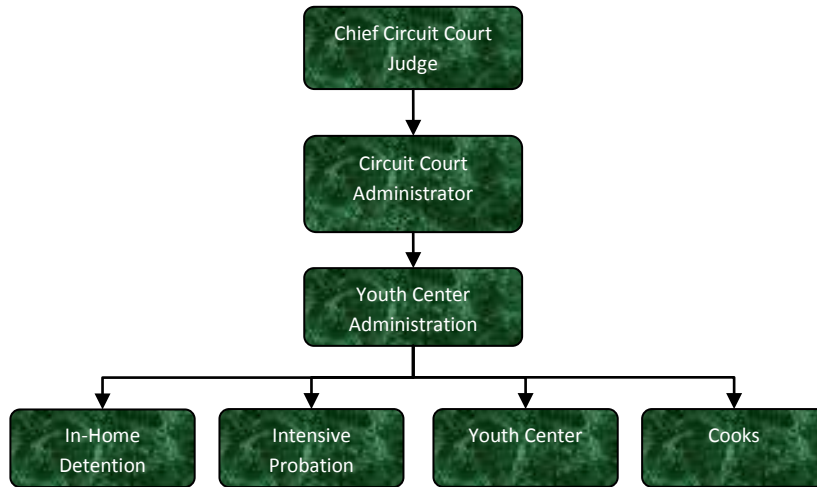


Youth Center Cooks



Activities

The Youth Center Cooks provide all the nutritional needs of the youth. They prepare 3 meals a day, 7 days a week. Meals served are in compliance with the Federal School Meals nutritional guidelines.



Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.

Strategic Plan Impact

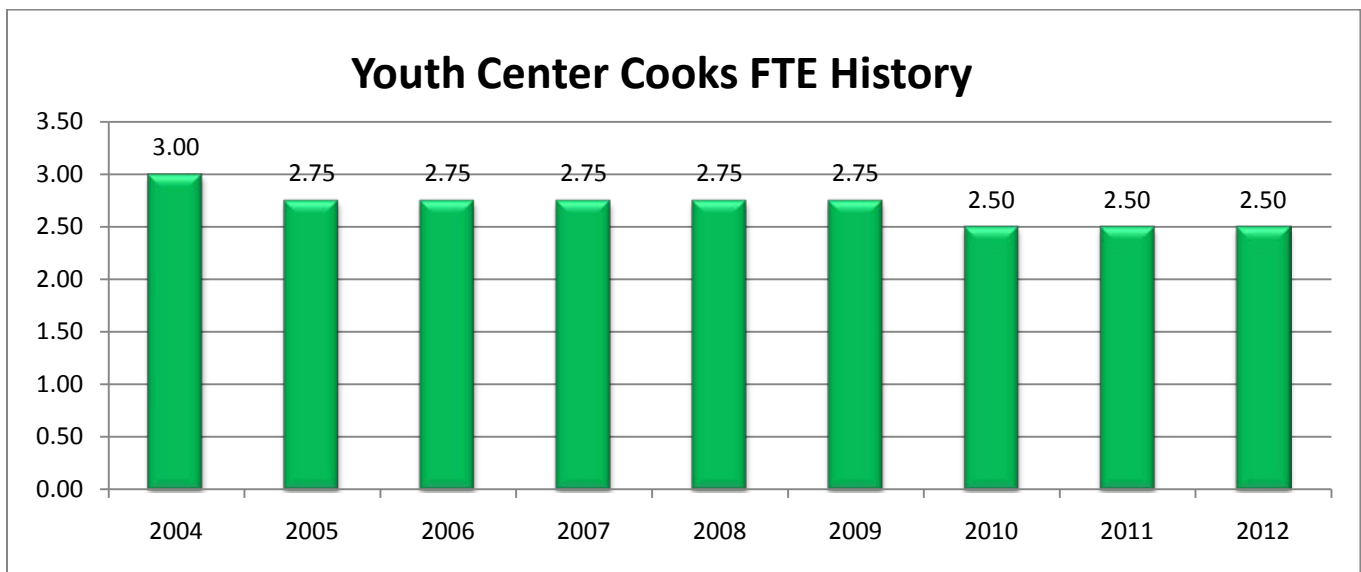
✓ Healthy Community

Often the residents do not get the proper nutritional meals while they are at home. The Youth Center provides 3 balanced and nutritious meals along with a daily snack. This contributes to the overall health of the residents we serve.

Accomplishments

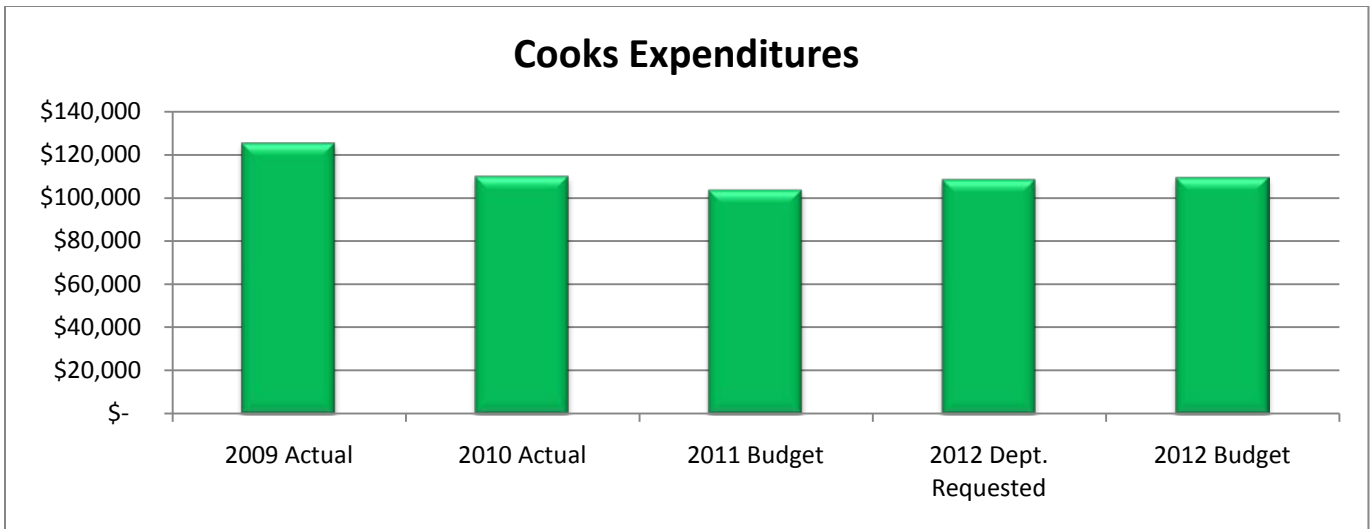
Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	125,441	110,047	103,601	108,514	109,390
TOTAL PROGRAM COST	\$125,441	\$110,047	\$103,601	\$108,514	\$109,390

Cooks Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	52%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	76%

Youth Center

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Meals Served to residents	40,525	37,689	33,931	32,859	37,900	37,900
Child Care Days	13,508	12,563	8,645	9,185	12,633	12,633
Cooks (FTE's)	2.75	2.75	2.75	2.5	2.5	2.5
Food	\$94,091	\$81,729	\$78,861	79,135	\$88,000	\$88,000
Average Cost per Meal	\$2.04	\$2.02	\$2.08	2.10	\$2.05	\$2.05