

Office of the County Executive
Robert P. Astorino

Youth Bureau

Dr. Iris T. Pagan
Executive Director

YOUTH BUREAU -2014 BUDGET PRESENTATION

Date: November 21, 2013.

To
Honorable Members
Westchester County Board of Legislators

From
Dr. Iris Pagan, Executive Director
Youth Bureau

Mission

The mission of the Youth Bureau is to promote positive youth development. This is based upon the belief that families and extended families are the fundamental sources of care, support and guidance for children and youth. Schools and other community-based services, both formal and informal, are appropriate and effective complements to this foundation. The Youth Bureau seeks to nurture and strengthen the capacity of these basic institutions to foster positive youth development for Westchester's young people.

Youth Bureau's 2013 Accomplishments

NEW

- The Executive Director represented the Westchester County Youth Bureau on the Hudson Valley Juvenile Justice Team and assisted the team in successfully completing the RFP process required by the state. This team aims at increasing and enhancing positive youth development and to investigate effectiveness of law enforcement supports for youth at the entry points into the criminal juvenile justice system to avoid further consequences.
- The Executive Director promoted the County Executive's Science, Technology, Education, Mathematics (STEM) Initiatives by forming private-public collaborations with Regeneron, IBM employees, Kenken, and International Robotics to provide quality STEM experiences to funded youth program participants.

- The Westchester County Youth Bureau, in partnership with the Department of Communication and Student Advocacy, sponsored the ACE Challenge Campaign. The ACE Challenge requires students to submit proof of 100% attendance or a 3.8(95) grade average or above in order to obtain a free season pass to Playland.
- The Youth Bureau is represented by staff on the *Westchester Building Futures* steering committee. This committee was formed as the result of a federal grant submitted and awarded to the Department of Social Services. This grant has the purpose of investigating and constructing an innovative paradigm for addressing homelessness in youth aging out of foster care.

Ongoing Initiatives

- Continue to provide training on web based data reporting when necessary.
- The Youth Bureau continues to use site visit report cards to better measure the quality of the program and to communicate more effectively with the funded agency on their programs effectiveness.
- Continue to utilize our web based reporting system, allowing the agencies to report more consistently and accurately on youth being served and outcomes being achieved. In 2011 we expanded to allow the OCFS funded agencies to report this way as well.
- Continue the web based Quality Youth Development System that has been implemented for NYS OCFS funded programs which allows for paperless applications being sent to the state, eliminating postage costs.
- Monitoring of programs that were awarded funding for the 2012-2014 funding cycle emphasizing Bullying, Reducing Childhood Obesity, Advocacy Issues, Job Readiness Training, Teenage Pregnancy Prevention, Reducing Chronic Absenteeism in Early Childhood, Teen Dating Violence and Performance Arts.
- By providing training and networking opportunities for all youth serving agencies in Westchester County, the Youth Bureau helps to enlighten agencies about best practice models of youth development and promote opportunities for collaboration in securing funding outside of the County funding streams.
- Mrs. Pat Lanza has provided college scholarships to the recipients of the Milly Kibrick Youth Service Awards since 2009. The scholarships are given to the students based upon their volunteer efforts and commitment to their communities. Each of the students received scholarships worth \$5,000 for college tuition.
- Updating website on a weekly basis to inform public and funded agencies about youth development programs, jobs and grant opportunities.

Program Areas and Services

The 2014 proposed budget supports the following programs:

- Funding and overseeing of approximately 50 Youth Services Programs under Invest in Kids Program in the amount of \$2,883,106 comprising County Tax Levy of \$1,904,010 and local cash match of \$979,096.
- Funding and overseeing of 4 Special Delinquency Preventive Programs (SDPP) in the amount of approximately \$156,845 provided by the NY State.
- Funding and overseeing of 4 Youth Development Delinquency Preventive (YDDP) Programs in the amount of approximately \$390,724 comprising NY State Funding of approximately \$195,362 and local cash match of approximately \$195,362.

- Funding and overseeing 57 Youth Development Delinquency Preventive (YDDP) Programs in the amount of approximately \$970,396, inclusive of funding provided to the Westchester County Parks and Recreation Department, the Westchester County Youth Bureau for administrative oversight, local Youth Bureau's for administrative oversight, and local municipal agencies to operate youth service and recreation programs comprising NY State Funding of approximately \$485,198 and local cash match of approximately \$485,198 from various towns, villages and municipalities of Westchester County.
- Funding and overseeing of Runaway Homeless Youth Shelter Program in the amount of approximately \$96,591 comprising NY State Funding in the amount of approximately \$57,955, Westchester Local Tax Levy in the amount of approximately \$19,318 and local cash match in the amount of approximately \$19,318.

2014 Proposed Budget

The Youth Bureau's 2014 Proposed Budget is \$1,850,128 which is \$35,101 less than the 2013 Adopted Budget.

The following outlines those budgetary accounts impacting the Bureau's tax levy.

Expenditures

Annual Regular Salary (1010)

The 2014 Proposed Budget for regular salaries is \$705 more than the 2013 adopted budget.

Books and Periodicals (3070)

The 2014 Proposed Budget has no provision for Books and Periodicals.

Printing and Office Supplies (3600)

The 2014 Proposed Budget for Printing and Office Supplies is \$2500 and remains unchanged from the 2013 Adopted Budget.

Postage Costs (3700)

The 2014 Proposed Budget for Postage is \$3,800 which results in an increase of \$1300 from the 2013 Adopted Budget.

Equipment Service and Rental (4070)

The 2014 Proposed Budget for Equipment Service and Rental is \$1,816 and remains unchanged from the 2013 Adopted Budget.

Membership Fee (4100)

The 2014 Proposed Budget is \$2,410 which represents an increase of \$410 as compared to the 2013 Adopted Budget.

Travel and Meals (4110)

The 2014 Proposed Budget for Travel and Meals is \$5,053 this is an increase of \$2,473 from the 2013 Adopted Budget. This is in anticipation of participating in a Brain and Learning conference by the Executive Director and one staff.

Communications (4140)

The 2014 Proposed Budget has \$500 Communications costs. This is an increase of a \$500 from the 2013 Adopted Budget.

Advertising (4250)

The 2014 Proposed Budget for Advertising is \$2,500. There was no proposed amount for this in the 2013 Adopted Budget.

Contractual Services (4380)

The 2014 Proposed Budget for Contractual Services is \$1,719,492 and remains unchanged in the 2013 Adopted Budget.

Youth Runaway Program (4436)

The 2014 Proposed Budget is \$33,902 and remains unchanged from the 2013 Adopted Budget.

Youth Service Project (5430)

The 2014 Proposed Budget for Youth Services Project is \$4,500 and remains unchanged from the 2013 Adopted Budget.

Fleet Management (5160)

The 2014 Proposed Budget for Fleet Management is \$160, as estimated by the DPW Dept.

IT-Information Support Service (5205)

The 2014 Proposed Budget is \$7,000, as estimated by the IT Department. This is an increase of \$4750.

IT-Telecommunications (5250)

The 2014 Proposed Budget is \$4,166 as estimated by the IT Department.

IT-Data Processing (5260)

The 2014 Proposed Budget is \$66,188 as estimated by the IT Department. This is lower than the \$114,094 included in the 2013 Adopted Budget.

Services by Department of Law (5325)

The 2014 Proposed Budget is \$14,798, as estimated by the Law Department. This is lower than the \$14,847 included in the 2013 Adopted Budget.

Services by Records Center (5485)

The 2014 Proposed Budget is \$943 as estimated by the IT Department. This is lower than the \$1,446 included in the 2013 Adopted Budget.

Revenues

Inter Departmental Billings (9508)

Youth Bureau's Inter-Departmental Revenue for 2014 is expected to be \$389,466 which is the same as the 2013 Adopted budget.

Revenue from State (9734)

Youth Bureau's 2014 Revenue from the State is expected to be at \$119,947.