

2008 Operating Budget  
 Youth Bureau  
 Presentation

The Youth Bureau's budget request for 2008 is \$45,479 less than the 2007 budget request.

Reasons for this include:

- purchase of various equipment was included in 2007 budget and not in the 2008 budget
- the BOL included \$40,000 in the YB budget for teen prevention services for the 2007 contractual services
- decreased/revise IT charges

The Youth Bureau's budget request for 2008 does include some items that are new or are requested increases to the 2007 budget. They include:

- \$2,500 for the purchase of a color tv, vcr/dvd player and stand. The reason for this request is that the Youth Bureau has moved locations and can no longer share equipment with the Office for Women within the shared conference room. We need to purchase this for our new conference room within our new office suite (new)
- \$900 additional for the Annual Youth Bureau Conference. In 2007 the conference was held in Brooklyn and was easily accessible without the requirement of overnight stays. In 2008 the conference is being held in the Catskills, requiring hotel accommodations. (increase to existing)
- \$150 additional for the monthly Taconic Youth Bureau conferences. This increase is requested because the cost of gas for traveling. The conferences were held in Westchester/Rockland areas in 2007, but in 2008 the conferences are moving further north, requiring more gas/travel. (increase to existing)
- \$500 additional for the OJJDP conference which is a summit on Youth Violence and Gang Prevention. In 2007 the conference was held in Washington D.C., which allowed the attendee to drive. In 2008, the conference is being held in the state of Washington, forcing the attendee to use air travel. (increase to existing)
- \$5,000 for the Disproportionate Minority Youth Conference in Texas to be attended by the Director and Program Administrator. This conference has been mandated by the state. (new)
- \$1,500 for the Disproportionate Minority Contact Meeting in Albany twice a year to be attended by the Program Administrator. These contact meetings are mandated by the state. (new)
- \$500 for the Advancing Youth Development Facilitator Training. The Youth Bureau is the lead agency for training all line workers on Youth related issues. There will be an overnight training which will be attended by a Program Administrator. The AYD training attendance will become a high priority by the Youth Bureau with our funded agencies, in that any currently funded program is

- being advised that they will receive higher points on their RFP grades if they have sent their front line workers for this training. (new)
- \$780 is a new charge stemming from the purchase of the laptop that was purchased in 2007 for trainings and presentations. These charges are for monthly fees for wireless internet connection. (new)
  - \$35,000 is for the 3<sup>rd</sup> Annual Youth Violence Prevention and Gang Summit. Although the Youth Bureau was primarily responsible for hosting this event in the past, the funding was from another source. We are now going to be the primary hosts and source of funding for this event. In 2007 the event was for 400 people, but in 2008 the event is being held for 600 people which requires larger space to rent as well as food to feed the people. (new)
  - \$2,000 in order to sponsor Father's Conferences in two municipalities. We are contributing to these conferences because they are being held to help fathers reconnect with their children. This includes deadbeat dads, fathers returning from being incarcerated and children of divorce. (new)