

**2009 Operating Budget
Youth Bureau
Presentation**

The Youth Bureau's Operating Budget request for 2009 is \$913,396 which is \$11,299 less than the 2008 Budget. Currently, the Youth Bureau's tax levy forecast for 2008 is \$190,041. The 2009 Budget proposes a tax levy of \$119,164. The decrease in tax levy of \$ 70,877 is due to increase in inter-departmental revenue of \$59,578 and decrease in expenditures of \$11,299 from 2008.

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

Expenditures

Annual Regular Salary (1010)

The 2009 Requested Budget for Regular salaries is \$21,790 more than the 2008 budget due to the salary adjustments resulting from contract increases.

Hourly (1200)

The Youth Bureau has not requested for usage of Hourly workers for 2009 resulting a savings of \$4,850 from 2008 Budget.

Equipment Additional (2400)

Again, Youth Bureau has not requested any additional equipment for 2009 resulting a savings of \$2,500 from 2008 Budget.

Books and Periodicals (3070)

The 2009 Requested is \$422 lower than the 2008 Budget.

Printing and Office Supplies (3600)

There is no change from 2008 Budget.

Postage Costs (3700)

There is no change from 2008 Budget.

Equipment Service and Rental (4070)

The 2009 Requested is \$1,500 less than the 2008 Budget.

Membership Fee (4100)

The 2009 Requested is \$85 less than the 2008 Budget.

Travel and Meals (4110)

The 2009 Requested is \$7,750 less than the 2008 Budget.

Communications (4140)

The 2009 Requested is \$60 less than the current Appropriation.

Public & Legal Notices (4250)

There is no change from 2008 budget.

Contractual Services (4380)

The 2009 Requested is \$1,100 less than the current Appropriation.

Youth Runaway Program (4436)

The 2009 Requested is \$3,542 less than the current budget due to the decreased funding from the State resulting lower tax levy dollars as required match.

Youth Service Project (5430)

The 2009 Requested is \$20,000 less than the 2008 budget as the Youth Bureau is scaling back on the Annual Gang Summit and other co-sponsored conferences.

Fleet Management (5160)

The 2009 Requested is \$331 less than the current budget as estimated by the DPW Dept.

IT-Information Support Service (5205)

The 2009 Requested is \$3,993 more than the current Appropriation due to the increase in estimates provided by the IT Department.

IT-Telecommunications (5250)

The 2009 Requested is \$864 less than the current Appropriation as estimated by the IT Department.

IT-Data Processing (5260)

The 2009 Requested is \$4,977 more than the current Appropriation as estimated by the IT Department.

Services by Department of Law (5325)

The 2009 Requested is \$972 more than the current Appropriation as estimated by the Law Department.

Revenues

Inter Departmental Billings (9508)

Youth Bureau's Inter-Departmental Revenue for 2009 is \$59,578 more than the 2008 budget as most of the Youth Bureau expenditures are expected to be qualified for reimbursement from the State through DSS.

Miscellaneous Revenue/Revenue from State (9734)

Youth Bureau's 2009 Revenues from the State is expected to be at \$122,265.

Organization	Budget Object	Description	Provider	Comments	Itemization Amount	Short Description
11_0400:0400	1010	Regular Salaries	Youth Bureau		629,190.00	Regular Salaries
11_0400:0400	1010	Sal Adj	Youth Bureau		64,284.00	Salary Adj
11_0400:0400	1200	HOURLY SALARIES	SUMMER INTERN	@ \$10.40/HR	-4,850.00	Cut 1
11_0400:0400	1200	HOURLY SALARIES	SUMMER INTERN	@ \$10.40/HR	4,850.00	
11_0400:0400	2400	ADDITIONAL EQUIPMENT		Color TV, VCR/DVD player and stand for presentations to funded agencies and for conferences and training sessions	0.00	TELEVISION EQUIPMENT AND ACCESSORIES *
11_0400:0400	3070	BOOKS & PERIODICALS		1 YEAR SUBSCRIPTION	185.00	JOURNAL NEWS & NEWSWEEK
11_0400:0400	3070	BOOKS & PERIODICALS		2008 EDITION	350.00	CHILDREN & YOUTH FUNDING REPORT 2009 EDITION
11_0400:0401	3070	BOOKS & PERIODICALS		2008 EDITION	-350.00	Cut 2
11_0400:0400	3070	BOOKS & PERIODICALS		UPDATED VERSIONS	200.00	VARIOUS DIRECTORIES & REFERENCE MATERIALS
11_0400:0400	3600	PRINTING & OFFICE SUPPLIES	VARIOUS	Promotional Items i.e. key chains, water bottles to distribute at Youth Conferences	2,000.00	GENERAL OFFICE SUPPLIES
11_0400:0400	3600	PRINTING & OFFICE SUPPLIES	VARIOUS	RELATED TO COPS PROGRAM	1,185.00	GENERAL OFFICE SUPPLIES
11_0400:0400	3600	PRINTING & OFFICE SUPPLIES	VARIOUS	RELATED TO SDPP, YDDP, RHYA PROGRAMS	1,390.00	GENERAL OFFICE SUPPLIES
11_0400:0400	3600	PRINTING & OFFICE SUPPLIES	VARIOUS	RELATED TO INVEST IN KIDS PROGRAM	2,575.00	GENERAL OFFICE SUPPLIES
11_0400:0400	3700	POSTAGE	GENERAL MAILINGS	RELATED TO COPS PROGRAM	696.00	GENERAL MAILINGS
11_0400:0400	3700	POSTAGE	NEWSLETTER	MAILING OF NEWSLETTER	440.00	NEWSLETTER
11_0400:0400	3700	POSTAGE	MAILING	RELATED TO COMPREHENSIVE SERVICES PLAN	275.00	COMPREHENSIVE SERVICE PLAN
11_0400:0400	3700	POSTAGE	MAILING	RHYA FACT SHEET & INFO CARD MAILING	1,100.00	RHYA MAILING
11_0400:0400	3700	POSTAGE	MAILINGS	SDPP & YDDP PROGRAM MAILINGS	817.00	SDPP & YDDP MAILINGS
11_0400:0400	3700	POSTAGE	GENERAL MAILINGS	RELATED TO INVEST IN KIDS	1,512.00	GENERAL MAILINGS
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	IT	RELATED TO COPS PROGRAM	845.00	COPIER USAGE
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	VARIOUS	COPS SHARE OF RENTAL & MAINT. AGREEMENTS FOR OFFICE EQUIPMENT	350.00	MAINTENANCE AGREEMENTS
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	IT	RELATED TO SDPP, YDDP, RHYA PROGRAMS	992.00	COPIER USAGE
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	VARIOUS	RELATED TO SDPP, YDDP, RHYA PROGRAMS	411.00	MAINTENANCE AGREEMENTS
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	IT	RELATED TO INVEST IN KIDS PROGRAM	1,836.00	COPIER USAGE
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	IT	RELATED TO INVEST IN KIDS PROGRAM	-1,500.00	Cut 1
11_0400:0400	4070	EQUIPMENT SVC & RENTAL	VARIOUS	RELATED TO INVEST IN KIDS PROGRAM	762.00	MAINTENANCE AGREEMENTS
11_0400:0400	4100	MEMBERSHIPS	ASSOC OF NYS YOUTH BUREAUS	MEMBERSHIP	1,500.00	
11_0400:0400	4100	MEMBERSHIPS	CHILD CARE COUNCIL OF WEST	MEMBERSHIP	50.00	
11_0400:0400	4100	MEMBERSHIPS	EMPIRE STATE COALITION	MEMBERSHIP	170.00	

Organization	Budget Object	Description	Provider	Comments	Itemization Amount	Short Description
11_0400:0400	4100	MEMBERSHIPS	INST FOR STUDENT AGE CHILD CARE	MEMBERSHIP	100.00	
11_0400:0400	4100	MEMBERSHIPS	NATL NETWORK OF RUNAWAY YOUTH	MEMBERSHIP	250.00	
11_0400:0400	4100	MEMBERSHIPS	WEST CHILDREN'S ASSOC	MEMBERSHIP	30.00	
11_0400:0400	4100	MEMBERSHIPS	WEST POLICE YOUTH OFFICERS ASSOC	MEMBERSHIP	20.00	
11_0400:0401	4100	MEMBERSHIPS	WEST POLICE YOUTH OFFICERS ASSOC	MEMBERSHIP	-20.00	Cut 2
11_0400:0400	4100	MEMBERSHIPS	WEST TASK FORCE ON CHILDREN	MEMBERSHIP	25.00	
11_0400:0400	4100	MEMBERSHIPS	WOMEN'S RESEARCH & EDUCATION FUND	MEMBERSHIP	65.00	
11_0400:0401	4100	MEMBERSHIPS	WOMEN'S RESEARCH & EDUCATION FUND	MEMBERSHIP	-65.00	Cut 2
11_0400:0400	4110	TRAVEL & MEALS	ANNUAL YOUTH BUREAU CONFERENCE	HELD IN CATSKILLS. ATTENDED BY DIRECTOR & PROGRAM ADMINISTRATOR	-900.00	Cut 1
11_0400:0400	4110	TRAVEL & MEALS	ANNUAL YOUTH BUREAU CONFERENCE	HELD IN CATSKILLS. ATTENDED BY DIRECTOR & PROGRAM ADMINISTRATOR	1,800.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	AYD FACILITATOR TRAINING	AYD Facilitator training attended by Program Administrator and Director	500.00	TRAVEL EXPENSES
11_0400:0401	4110	TRAVEL & MEALS	AYD FACILITATOR TRAINING	AYD Facilitator training attended by Program Administrator and Director	-300.00	Cut 2
11_0400:0400	4110	TRAVEL & MEALS	DMC COMMITTEE MEETING	Disproportionate minority contact meeting in Albany attended by Program Administrator	750.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	FWJI CONFERENCE	Disproportionate minority youth conference in DC, attended by Director and Program Administrator	-2,000.00	Cut 1
11_0400:0400	4110	TRAVEL & MEALS	FWJI CONFERENCE	Disproportionate minority youth conference in DC, attended by Director and Program Administrator	2,000.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	OJJDP	Summit on Youth Violence and Gang Prevention in Washington, DC attended by Program Administrator	2,000.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	PROGRAM SITE VISTS	RELATED TO COPS PROGRAM	322.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	TACONIC YOUTH BUREAU CONFERENCES	HELD EVERY OTHER MONTH. ATTENDED BY DIRECTOR.	400.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	VARIOUS AGENCY LUNCHEON & DINNER MEETINGS	ATTENDED BY DIRECTOR	500.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	ANNUAL RUNAWAY & HOMELESS YOUTH CONF	ATTENDED BY PROGRAM ADMINSITRATOR	-300.00	Cut 1
11_0400:0400	4110	TRAVEL & MEALS	ANNUAL RUNAWAY & HOMELESS YOUTH CONF	ATTENDED BY PROGRAM ADMINSITRATOR	300.00	TRAVEL EXPENSES

Organization	Budget Object	Description	Provider	Comments	Itemization Amount	Short Description
11_0400:0400	4110	TRAVEL & MEALS	RHYA PROGRAM SITE VISITS	RHYA PROGRAM	-100.00	Cut 1
11_0400:0400	4110	TRAVEL & MEALS	RHYA PROGRAM SITE VISITS	RHYA PROGRAM	100.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	RHYA QUARTERLY MEETINGS	QUARTERLY MEETINGS IN ALBANY. ATTENDED BY PROGRAM ADMINISTRATOR	-400.00	Cut 1
11_0400:0400	4110	TRAVEL & MEALS	RHYA QUARTERLY MEETINGS	QUARTERLY MEETINGS IN ALBANY. ATTENDED BY PROGRAM ADMINISTRATOR	400.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	SDPP, YDDP PROGRAM SITE VISITS	SDPP, YDDP	378.00	TRAVEL EXPENSES
11_0400:0400	4110	TRAVEL & MEALS	IIK PROGRAM SITE VISITS	IIK	700.00	TRAVEL EXPENSES
11_0400:0400	4140	COMMUNICATIONS	IT	MONTHLY SERVICE CHARGE FOR DIRECTOR	600.00	BLACKBERRY
11_0400:0400	4140	COMMUNICATIONS	IT	Monthly service charge for wireless internet connection	720.00	Wireless Internet Connection
11_0400:0400	4250	PUBLIC & LEGAL NOTICES	GANNETT	ANNUAL RFP FOR IIK PROGRAMS	400.00	RFP
11_0400:0400	4380	CONTRACTUAL SERVICES	VARIOUS	FOR YOUTH BOARD MEETINGS & FOR 4 SUMMER JOB CAMPS HOSTED BY YOUTH BUREAU	2,000.00	FOOD SERVICE CONTRACT
11_0400:0401	4380	CONTRACTUAL SERVICES	VARIOUS	FOR YOUTH BOARD MEETINGS & FOR 4 SUMMER JOB CAMPS HOSTED BY YOUTH BUREAU	-500.00	Cut 2
11_0400:0400	4380	CONTRACTUAL SERVICES	VARIOUS	Program Evaluation and outcome and fiscal trainings	1,500.00	FOOD SERVICE CONTRACT
11_0400:0400	4436	YOUTH RUNAWAY PGM	RHYA MATCH	REQUIRED COUNTY MATCH FOR RHYA FUNDING FROM OCFS	-3,972.00	Cut 1 - RHYA MATCH
11_0400:0400	4436	YOUTH RUNAWAY PGM	RHYA MATCH	REQUIRED COUNTY MATCH FOR RHYA FUNDING FROM OCFS	50,430.00	RHYA MATCH
11_0400:0400	5160	FLEET MANAGEMENT	DPW	FOR COPS SITE VISITS & VARIOUS FUNCTIONS ATTENDED BY STAFF & DIRECTOR	138.00	MOTORPOOL USAGE
11_0400:0400	5160	FLEET MANAGEMENT	DPW	Revised by DPW	-131.00	Cut 1
11_0400:0400	5160	FLEET MANAGEMENT	DPW	SITE VISITS RELATED TO SDPP, YDDP, RHYA PROGRAMS	162.00	MOTORPOOL USAGE
11_0400:0400	5160	FLEET MANAGEMENT	DPW	Charges revised by DPW	-200.00	MOTORPOOL USAGE
11_0400:0400	5160	FLEET MANAGEMENT	DPW	SITE VISITS RELATED TO IIK PROGRAMS	300.00	MOTORPOOL USAGE
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	COPS AND YOUTH SHARE	3,240.00	GRAPHICS, MAIL DELIVERY, ETC
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	QUARTERLY NEWSLETTER & YOUTH BUREAU BROCHURE	-3,035.00	Cut 1
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	QUARTERLY NEWSLETTER & YOUTH BUREAU BROCHURE	6,500.00	IN HOUSE PRINTING
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	RELATED TO SDPP, YDDP, RHYA PROGRAMS	3,803.00	GRAPHICS, PRINTING, MAIL DELIVERY
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	RUNAWAY AND HOMELESS SANCTUARY FLYERS. NOT INCLUDED IN IT ESTIMATE	1,000.00	GRAPHICS, PRINTING, MAIL DELIVERY
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	RELATED TO IIK PROGRAM	7,043.00	GRAPHICS, PRINTING, MAIL DELIVERY
11_0400:0400	5205	INFORMATION SUPPORT SVCS	IT	RELATED TO IIK PROGRAM Revised by IT	-956.00	GRAPHICS, PRINTING, MAIL DELIVERY

Organization	Budget Object	Description	Provider	Comments	Itemization Amount	Short Description
11_0400:0400	5250	TELECOMMUNICATIONS	IT	MISC YOUTH BUREAU/COPS SHARE	1,734.00	PHONE USAGE
11_0400:0400	5250	TELECOMMUNICATIONS	IT	SDPP, YDDP, RHYA RELATED	2,004.00	PHONE USAGE
11_0400:0400	5250	TELECOMMUNICATIONS	IT	IIK SHARE	3,712.00	PHONE USAGE
11_0400:0400	5250	TELECOMMUNICATIONS	IT	IIK SHARE Revised by IT	-95.00	PHONE USAGE
11_0400:0400	5260	DATA PROCESSING	IT	MISC YOUTH BUREAU/COPS SHARE	18,072.00	DATA PROCESSING SERVICES
11_0400:0400	5260	DATA PROCESSING	IT	YDDP, SDPP, RHYA SHARE	21,862.00	DATA PROCESSING SERVICE
11_0400:0400	5260	DATA PROCESSING	IT	IIK SHARE	37,329.00	DATA PROCESSING SERVICES
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	COPS SHARE OF ESTIMATE PROVIDED BY LAW DEPT	-919.00	cut 1
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	COPS SHARE OF ESTIMATE PROVIDED BY LAW DEPT	3,994.00	SERVICES BY LAW
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	Revised ESTIMATE PROVIDED BY LAW	-230.00	Cut 1
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	SDPP, YDDP, RHYA SHARE OF ESTIMATE PROVIDED BY LAW	-1,078.00	Cut 1
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	SDPP, YDDP, RHYA SHARE OF ESTIMATE PROVIDED BY LAW	4,688.00	SERVICES BY LAW
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	SDPP, YDDP, RHYA SHARE OF ESTIMATE PROVIDED BY LAW Revised charges	858.00	SERVICES BY LAW
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	IIK SHARE OF ESTIMATE PROVIDED BY LAW DEPT	-1,997.00	Cut 1
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	IIK SHARE OF ESTIMATE PROVIDED BY LAW DEPT	8,683.00	SERVICES BY LAW
11_0400:0400	5325	SERVICES BY LAW DEPT	LAW DEPT	IIK SHARE OF ESTIMATE PROVIDED BY LAW DEPT revised charges from Law	1,526.00	SERVICES BY LAW
11_0400:0400	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	3RD ANNUAL YOUTH VIOLENCE PREVENTION AND GANG SUMMIT	30,000.00	ANNUAL SUMMIT AND RELATED PRINTING
11_0400:0400	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	3RD ANNUAL YOUTH VIOLENCE PREVENTION AND GANG SUMMIT	-5,000.00	Cut 1
11_0400:0401	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	3RD ANNUAL YOUTH VIOLENCE PREVENTION AND GANG SUMMIT	-5,000.00	cut 2
11_0400:0400	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	YB PLANS TO EITHER HOLD OR SPONSOR 4 CONFERENCES IN 2009 INC. HEALING THE HURT, GRANT WRITING, & HOW TO EVALUATE EFFECTIVE PROGRAMMING	4,500.00	YOUTH BUREAU CONFERENCES
	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	YB PLANS TO EITHER HOLD OR SPONSOR 4 CONFERENCES IN 2009 INC. HEALING THE HURT, GRANT WRITING, & HOW TO EVALUATE EFFECTIVE PROGRAMMING	-1,000.00	Cut 2
11_0400:0400	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	YOUTH BOARD ANNUAL MEETING FOR YOUTH RECOGNITION	1,500.00	ANNUAL YOUTH IN ACTION NIGHT
	5430	YOUTH SERVICE PROJECTS	YOUTH BUREAU	YOUTH BOARD ANNUAL MEETING FOR YOUTH RECOGNITION	-500.00	Cut 2

Organization	Budget Object	Description	Provider	Comments	Itemization Amount	Short Description
11_0400:0400	5485	SERVICES BY RECORDS CTR	IT	COPS SHARE OF ESTIMATE PROVIDED BY IT DEPARTMENT	444.00	RECORD CENTER
11_0400:0400	5485	SERVICES BY RECORDS CTR	IT	SDPP, YDDP AND RHYA SHARE OF ESTIMATE PRVIDED BY IT	523.00	RECORD CENTER
11_0400:0400	5485	SERVICES BY RECORDS CTR	IT	IIK SHARE OF ESTIMATE PROVIDED BY IT.	924.00	RECORD CENTER
					913,396.00	
11_0400:0400	9508	INTER DEPT BILLINGS	DSS	RELATED TO COPS Program	69,075.00	COPS Reimbursement
11_0400:0400	9508	INTER DEPT BILLINGS	DSS	RELATED TO Westchester Scholars	39,511.00	Westchester Scholars Reimbursement
11_0400:0400	9508	INTER DEPT BILLINGS	YOUTH BUREAU	RELATED TO SDPP, YDDP, RHYA PROGRAMS	90,000.00	INFO & REFERRAL SERVICES
11_0400:0400	9508	INTER DEPT BILLINGS	DSS	RHYA PROGRAM	40,055.00	RHYA PROGRAM REIMBURSEMENT
11_0400:0400	9508	INTER DEPT BILLINGS	DSS	FOR IIK PROGRAM	433,326.00	IIK PROGRAM REIMBURSEMENT
11_0400:0400	9734	STATE AID	OCFS	RHYA	29,439.00	RHYA STATE AID
11_0400:0400	9734	STATE AID	OCFS	STATE AID	39,746.00	SDPP STATE AID
11_0400:0400	9734	STATE AID	OCFS	STATE AID	53,080.00	YDDP STATE AID

794,232.00

119,164.00