

City of Stamford Youth Services Bureau

FY 2018-19 Budget Presentation





Department Introduction & Brief History

State Your Department's Mission:

The mission of the Mayor's Youth Services Bureau is to promote the development of caring, responsible, and successful young people through the Mayor's Youth Leadership Council, the Mayor's Youth Employment Program, The Senior Internship Experience, Pathfinders Adventure Learning, the Restorative Justice Project, the Diversion Project and through fostering collaborations among Stamford's youth serving organizations.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	Connecticut General Statute Section 10-19m defines the role of YSB as “the coordinating unit of community-based services to provide comprehensive delivery of prevention, intervention, treatment and follow-up services.”
Basic Services Quality of Life Programs	Youth Leadership, Youth Employment, Restorative Practices, Senior Internships, Adventure Learning and the Diversion Project.
Other Services	



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements***
 - How the department is delivering better service
 - The department continues to practice Results Based Accountability surveying participants and answering the questions: How much did we do, How well did we do it, Is anyone better off. This drives program design and implementation.



Department Introduction & Brief History, Contd.

- How the department has reduced costs
- The YSB raises over 250,000 each year in grants and donations to provide programs and services.
- How the department has increased productivity
- The department continues to build collaborations among state and local youth serving organizations. Helping organizations work together on implementing programs increases productivity.
- The YSB disseminates local event information to over 900 members that participate in a distribution list



Key Performance Indicators (KPI) Performance Metrics

- ***Using the appropriate data, explain:***

- ***how well your department is performing***

The YSB provided short term services (20 hours or less) to 2229 youth

The YSB provided long term services (more than 20 hours) to 744 youth.

The YSB facilitated 201 collaborations with other agencies

194 youth participated in employment/training program

279 youth participated in leadership development

249 youth participated in summer camp program

75 youth participated in Restorative Practices



Department Management

Key Program/Department Challenges (exclude the impact of staffing)

- The major challenge for our department is we do not have enough funding to serve more youth and families. We have waiting lists for our summer camp and our youth employment programs.

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
- We would have to serve less families and youth.
- If additional funding could be realized how would department services be expanded or enriched?
- We would expand all programs to reach more youth and families.



This is what is coming

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
- We will expanded our Senior Internship program from 110 to 210 youth participating
- We will launch our chronic absenteeism campaign and program for the city



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- List goals and priorities for your department in 2018-19
- Goal 1: To establish a central hub and develop a diversion system to provide a continuum of services for students who are chronically absent from school which aligns with the State Juvenile Justice and Policy Oversight Committee recommendations
- Describe in detail the plan to achieve them
- To collaborate with the school system and the community to develop a plan that addresses chronic absenteeism from PreK through 12th grade. A strategy workgroup will help facilitate to create a streamlined process for the district.



2018-2019 Goals

- Goal 2: To increase the number of businesses and corporations that participate in the Senior Internship Experience and the Summer Youth Employment Program.
- Describe in detail the plan to achieve them
- We have received a grant from Fairfield County Community Foundation to do a marketing and social media campaign to attract new partners that believe in the value of participating in the program.



2018-2019 Goals

- What are the obstacles to attaining your goals?
- The biggest obstacle is getting everyone involved in the process to work together collaboratively.
- How will you measure your success?
- The hub will be measured by the number of youth and families that are served each year.
- The marketing campaign will be measured by the number of new businesses that sign up to participate.
- Budget highlights
- The YSB raises about 250,000 each year to provide programs and services.