

PROGRAM SUMMARY and ORGANIZATIONAL CHART YOUTH SERVICES

Contractual Services:

200.200 Contracts & Program Development

Development & Advocacy:

200.220 Policies & Issues

200.240 Youth Development & Advocacy

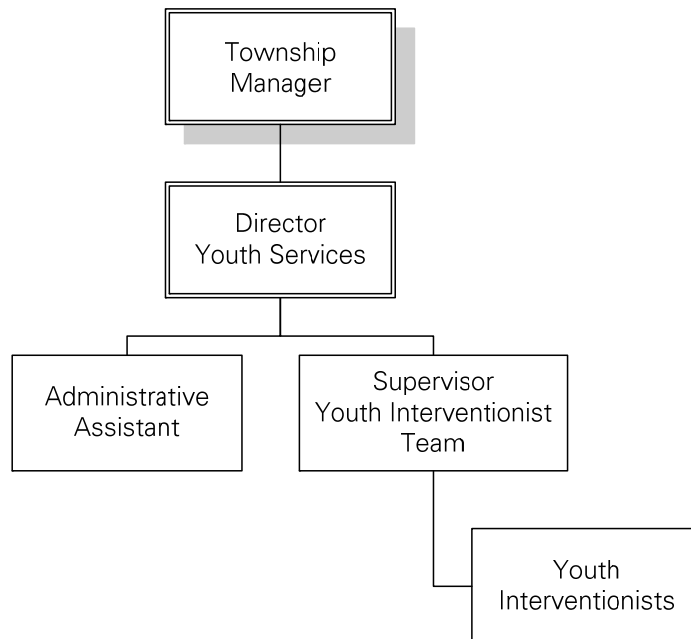
Information & Referral:

200.215 Information & Referral

Prevention/Intervention:

200.245 Youth Interventionists

200.211 Violence Prevention



**Total Number of
Positions
5.4**

**FULL TIME EQUIVALENT POSITIONS
YOUTH SERVICES**

Position Title	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Director	1	1	1	1
Administrative Assistant	1	1	1	1
Clerical Assistant	0	0	.4	.4
Interventionist Supervisor	1	1	1	1
Interventionist	1.833	2	2	2
Total	4.833	5	5.4	5.4

Total Salaries \$306,389

TOWN FUND BUDGET HIGHLIGHTS YOUTH SERVICES

MISSION STATEMENT

Youth Services supports programs and services that work for the prevention of juvenile delinquency and which address youth who are at risk of becoming involved in inappropriate or illegal activities. Youth Services also advocates for programs and services which enhance the social and emotional development of youth and their families. Youth Services is committed to promoting opportunities for youth and their families to obtain needed services.

SERVICES

Youth Services supports youth programs in Oak Park and River Forest by contracting with non-profit, private, government agencies and individuals. The River Forest Township, which borders Oak Park Township to the west, contracts with Oak Park Township to provide administrative support for youth services. The two communities share a high school, Oak Park and River Forest High School, and as a result share many of the same community concerns regarding youth issues. The Youth Interventionist Program is a direct service program providing outreach and intensive case management to youth at risk for drug, gang, and violent activity.

REVENUE

Revenue for Youth Services includes funds from local sources including two Intergovernmental Agreements: one agreement with River Forest Township for the provision of Youth Services in the River Forest community and one agreement with 10 other local taxing bodies for the administration of the Youth Interventionist Program. Revenue also comes from grants and private donations. These revenues fall into the revenue categories Intergovernmental and Miscellaneous. A thorough explanation of these revenue categories may be found in the section titled Township Revenue Descriptions, Assumptions, and Projections. Budgeted revenues for FY 12 are \$219,655, which is a decrease of 1% (\$20,046) from budgeted revenues for FY 11 of \$239,701. Budgeted revenues from the Village of Oak Park have decreased from \$69,612 for FY 11 to \$56,733 for FY 12. Budgeted expenditures for FY 12 increase to \$772,065 from \$769,008 for FY 11, an increase of 0.4%.

GOALS AND OBJECTIVES

A. GOAL: Collaborate with youth serving agencies and organizations to expand and develop programs and services that are specifically designed to prevent juvenile delinquency and address youth who are at risk of becoming involved or are already engaged in inappropriate and illegal activities.

Objectives:

1. Contract with youth serving agencies and organizations to provide programs that attempt to meet the needs of Oak Park and River Forest youth and their families, especially promising initiatives designed to prevent youth violence and gang activity through contract requests. Contract requests will focus on the areas of Substance Abuse Prevention/Education/Early Intervention; Literacy, and Job Readiness.
2. On-site evaluations of contracted programs will be conducted. Written and verbal reports to the Youth Services Committee will be presented as part of the evaluation process.
3. Pursuant to the Township Board Performance Measurement Policy, each contracted program will be required to produce evidence of patron satisfaction with program delivery. A standardized reporting tool will be implemented based on SMART Goals.
4. Provide Youth Network Council with clerical support and other assistance.
5. Work with Youth Services Committee to partner with schools, parent organizations, and other agencies to create more after school and evening safe, supervised activities for high school and middle school youth.
6. Work with YS Committee on ACE (Adverse Childhood Experiences) Study data to narrow area for contracts in relation to data.
7. Participate in Strategic Planning with YS Committee.

- B. GOAL: Strive for the reduction and prevention of youth violence and gang activity.

Objectives:

1. Implement community wide campaign to increase awareness of Gang and Drug Prevention and Resistance Strategies via local cable, media, presentations, and training.
2. Collect information on youth violence and gang activity.
3. Disseminate information to community, schools, youth, parents, officials etc.
4. Serve as the Chair of the Gang and Drug Task Force, and intergovernmental coordinating body, to coordinate gang awareness and violence prevention and intervention, continue development of community mobilization in Oak Park, River Forest and neighboring communities.

- C. GOAL: Provide information and referral services regarding the availability of youth programs and services in Oak Park, River Forest and surrounding communities.

Objectives:

1. Act as a resource and referral service to the community for youth programs and services.
2. Maintain, expand and promote Website.

3. Revise, update and distribute informational brochures, and awareness booklets.
4. Explore, develop and support marketing efforts to encourage youth participation in new and on-going programs.
5. Maintain database of statistics pertinent to Youth Services functions.

D. GOAL: Advocate for policies, procedures, programs, and services which are responsive to the needs of youth and their families.

Objectives:

1. Maintain ongoing communications with other government bodies, local businesses, and neighboring communities.
2. Work with committees on program development and information gathering through recruiting and encouraging contract requests addressing identified issues from new and existing contractors.
3. Provide limited Financial Assistance Scholarships to Oak Park youth between the ages of 9 and 18 and River Forest youth between the ages of 5 and 18 who demonstrate financial need.
4. Provide limited Financial Assistance for youth 8 and under as per Town Board under line item YCF (Young Children's Fund) in amount of \$5,000 under Youth Development and Advocacy, Program Development YCF.

E. GOAL: Increase the opportunities for youth to demonstrate leadership and encourage youth involvement in community service projects.

Objectives:

1. Support local youth leadership efforts and encourage youth involvement in community service programs.
2. Maintain formal relationships between the Youth Advocacy Council and the Youth Services Committee and other governmental bodies.
3. Maintain and increase the number of youth participating in Youth Advocacy Council
4. Contract for Youth Advocacy Council Facilitator(s)
5. Re-establish and Maintain TIME Program by contracting with individual to run program out of Youth Services Office.
6. Maintain Job Readiness Program out of Youth Services via Job Training Specialist
7. Establish and Maintain FACE-IT Program to address early intervention/education program for Youth (middle school through high school) and their parents.
8. Establish and maintain efforts on increasing mentoring activities.

F. GOAL: Reduce the incidence of youth gangs, substance abuse and violence in Oak Park and River Forest by intervening in the lives of school age youth.

Objectives:

1. Manage Youth Interventionist Program efficiently and effectively.
2. Establish and maintain a system to accurately measure and record youth involvement in drug and gang activity.
3. Reduce youth involvement in gang activity and substance abuse by providing prevention and intervention services.
4. Maintain existing and develop new collaborations within and between Oak Park and River Forest communities and neighboring communities.

PROGRAM HIGHLIGHTS

Contracts and Program Development

Through the Contracts and Program Development program area, Youth Services collaborates with youth serving agencies and organizations to expand and develop programs and services that are specifically designed to prevent juvenile delinquency and address youth who are at risk of or are already engaged in inappropriate and illegal activities.

The Youth Services Committee participated in an all day retreat to establish priorities and strategies for contract proposals. The retreat included input from contractors and partners, and participation by committee members in breakout sessions. The resulting priorities for FY 12 are Substance Abuse, Job Training/Skills, Literacy, and Mentoring. The committee has requested contract proposals on the first three areas with an emphasis on programs that utilize mentoring as an approach.

In FY 11, YS engaged in 16 contracts with 10 agencies producing 31 programs

\$ 16,586 River Forest Only Contracts
\$ 37,265 Joint OP and RF Contracts
\$125,843 Oak Park Only Contracts
\$179,694 TOTAL

River Forest Intergovernmental Agreement:

In FY 11 the Oak Park and River Forest Townships continued an agreement to provide River Forest Township with administrative support and program development for Youth Services. The contract was successfully renewed for another two years from April 1, 2010 through March 31, 2012.

Violence Prevention

This program area funds research and development of violence prevention programs. During FY 11, Youth Services provided training in the community for local governments and non-profits, parents and youth, and the community at large. Youth Services staff attended meetings in cooperation with the Police, Park District, and Libraries providing training for neighbors to help build community and

address concerns of inappropriate behavior by area youth in an around several area parks. In the summer, Youth Intervention staff patrols parks and public areas.

Youth Services, in cooperation with the Oak Park Police, presents information to local partners in government to raise awareness regarding trends in gang dynamics, drug dealing patterns, recruitment, availability of drugs and guns in surrounding areas, and its effects on local communities. Partners in the community continue to be concerned as the rates of violence and substance abuse appear to be increasing. Youth Services staff continues to participate in monthly meetings with the Community Prosecutions Program of the Assistant State's Attorney's Office to review case status, updates, community issues, work on education programming, and networking.

Information and Referral

Youth Services provides information and referral for youth programs and services in the communities and out of state. Informational literature, which is distributed through the local schools and community agencies, is funded through this activity area. In addition, Youth Services staff provides information and referral daily.

In FY 11, Township Youth Services implemented video recording of events (Parent Café's, Public Forums, Interviews with Key Informants, etc.) and have formed a committee to address in 2012 towards upgrading utility of website to include video links and short video based updates/explanation/invitations.

Policies and Issues

The Policies and Issues program area is designed to advocate for the development of policies, programs and services that are responsive to issues of youth and their families. One issue frequently addressed is the inability of low to moderate-income families to afford tuition to youth programs. In FY 11, Youth Services provided \$12,309.00 in Oak Park and \$685.00 in River Forest for youths and children otherwise not able to afford participation in a range of activities and programs.

Youth Services staff served on the Steering Committee of Anne's House, a group home through the Salvation Army that houses and provides treatment and other services for young women aged 14 – 21 who were victims of commercial sexual exploitation as minors. During FY 12, Youth Services is also co-sponsoring training on the commercial sexual exploitation of children

Youth Services continued working with parent groups during FY 11 on grass roots efforts to address substance use by teens by raising awareness, providing information and referral, and encouraging strategic changes to local ordinances around drug and alcohol issues.

Youth Development and Advocacy

Through the Youth Development and Advocacy program area, Youth Services supports opportunities for youth to provide input into programs that promote social and emotional development as well as opportunities for leadership.

Youth Services staff advises and encourages public agencies as well as private groups that are interested in establishing mentoring programs that will offer safe opportunities for youth to talk with knowledgeable caring adults.

Staff will also continue to develop the FACE-IT program through FY 12 to provide education on teen substance use to students and their families. Efforts will focus on strengthening relationships with sources of referral to the program by incorporating requirements into local ordinances and written agreements with Township partners. Staff will also develop data sharing agreements, so that program outcomes may be reported on a regular basis.

The Youth Development and Advocacy area of Youth Services also sponsors the annual Youth Conference, held nearly every year since 1917. The program consists of students from the three local high schools working with Youth Services and faculty facilitators from each school to plan and run the event. Youth develop a theme, locate speakers to lead the seminars and engage a keynote speaker. Township Youth Services sponsored the annual Youth Conference for 130 students from the three area high schools, OPRFHS, Trinity and Fenwick.

The Job Readiness Program offers workshops, presentations, and assistance on resumes and applications to OPRF youth ages 14-18. In FY 11, 106 unduplicated youth – over half African American - were served, at 23 separate sessions. Partnerships with local businesses continue to develop, this year adding Yuppy Puppy and CEDA as collaborators on presentations and job opportunities.

In 2012, the Job Training Specialist plans to increase collaborations through face-to-face meetings and correspondence with local employers and organizations to create more work opportunities for youth. Since the YS Job Readiness Program is becoming known in the community, taking advantage of this means the possibility of getting employers to view program attendees as viable candidates for open positions. The word continues to spread that the Township is a valued resource for all ages in the community, and particularly for youth in need of assistance in career exploration, developing much-needed job skills, and in searching for that first job.

Youth Interventionist Program

The Youth Interventionist Program is supported through an intergovernmental Agreement involving eleven taxing bodies in Oak Park and River Forest. Three Youth Interventionists are employed to work extensively throughout the

communities with youth at-risk or involved in gangs, drugs and violence. The program has been a tremendous success since it began in 1996.

The current agreement expires on June 30, 2012 and staff is currently working toward renewal for the next 2 years. There are multiple challenges in this cycle as all governing boards are experiencing financial strain, some more severely than others are.

This Youth Interventionist intensive case management program helped many troubled teens turn their lives around; i.e., stay in school, graduate, reduce substance abuse, reduce frequency and intensity of negative contacts with law enforcement, reduce incidents of violence, and increase access and use of services.

In FY 11, Youth Interventionist staff worked with River Forest Library administration and staff towards re-implementation and maintenance of after school programs, and worked collaboratively with RF Police, Parks, and Library on after school issues. The RF Library Program has been very successful.

In FY 12 intervention staff will continue to send regular reports and caseload summaries to all boards and the chief administrator of all units funding the Interventionist program. Annually, a summary statement of program performance outcomes, reflecting objectives established in earlier planning, will be provided to all individuals named above.

YOUTH SERVICES PERFORMANCE MEASURES

Youth Services Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 12 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 29-33.

Performance Measure	Youth Services Goal/Objective	Township Goal	FY 10 Actual	FY 11 Budget	FY 11 Est. Actual	FY 12 Budget
# of Youth Services contracts	A1	Community Needs II A	17	16	16	16
# of outside agencies providing Youth Services programs	A1	Community Needs II A	14	11	10	10
# of Youth Services programs provided by outside agencies	A1	Community Needs II A	40	33	31	25
# of Intergovernmental Agreements for the Youth Interventionist program	F1	Collaboration VI A, B	11	10	11	11
# of Youth Interventionist clients served (Oak Park and River Forest)	F3	Service Quality I A, B	59	55	71	68
# of high school students completing Job Skills and Career Workshops (unduplicated count)	E1	Service Quality I A, B	52	75	102	150
# of mentors recruited and trained	E1	Service Quality 1 A, B	35	45	25	50

YOUTH SERVICES
SUMMARY BY LINE ITEM EXPENDITURE
Exclusive of Youth Interventionists

	FY 10	FY 11	FY 11	FY 12
	Actual	Original Budget	Actual	Budget
Personnel Services				
400.100 Employee Salaries	129,857	133,004	137,458	153,920
TOTAL Personnel Services	129,857	133,004	137,458	153,920
Fringe Benefits				
500.000 FICA Expense	9,620	10,174	10,188	11,777
510.000 Illinois Municipal Retirement Fund (IMRF)	10,077	13,154	12,923	13,291
520.000 Flexible Benefit Plan	28	66	33	35
550.000 Health and Life Insurance	24,460	25,441	24,750	25,427
TOTAL Fringe Benefits	44,185	48,835	47,894	50,530
Operating Costs and Services				
600.100 Activities, Program Support and Supplies	150	150	0	150
600.103 Staff Recruitment	0	0	0	0
600.124 Board and Committee Expenses	839	1,000	929	1,000
600.126 Non-capital Furniture, Equipment & Maintenance	4,038	5,500	2,309	5,500
600.128 Office Supplies	1,626	1,630	378	1,600
600.136 Dues and Subscriptions	1,131	2,100	1,184	2,100
600.137 Duplication and Printing	1,350	2,025	963	2,500
600.142 Staff Expenses and Personnel Relations	101	2,250	0	1,850
600.163 Insurance - Liability	1,331	1,525	1,341	1,381
600.197 Internal Programming Initiative	0	60,000	22,484	**
600.205 Postage, Delivery and Messenger Services	66	550	100	345
600.244 Telephone	300	300	0	300
600.250 Travel and Training	2,283	3,000	2,492	*
600.256 Local Business Expenses	0	0	0	1,000
600.257 Professional Development	0	0	0	2,100
600.262 Workers Compensation	491	545	636	600
600.502 FACE-IT Program Implementation	0	0	0	35,000
600.505 Job Readiness Program	0	0	0	5,000
600.507 T.I.M.E. Program	0	0	0	10,000
600.510 Parent/Community Cafés	0	0	0	2,800
600.513 Mentoring/Literacy Internal	0	0	0	30,000
TOTAL Operating Costs and Services	13,706	80,575	32,816	103,226
External Contracts and Programs				
790.000 Program Development	200,940	231,000	169,155	204,000
791.000 Program Development (FAS)	12,559	14,000	11,044	12,000
792.000 Holiday Food and Gift Basket	10,000	10,000	10,000	11,000
793.000 Program Development (YCF)	0	5,000	180	1,000
TOTAL External Contracts and Programs	223,499	260,000	190,379	228,000

Total Line Item Summary				
<i>Exclusive of Youth Interventionist</i>	411,247	522,414	408,547	535,676

* Travel and Training is replaced by 600.256 Local Business Expenses and 600.257 Professional Development beginning in FY 12.
** Internal Programming Initiative has been split into five new GL line item numbers in FY 12.

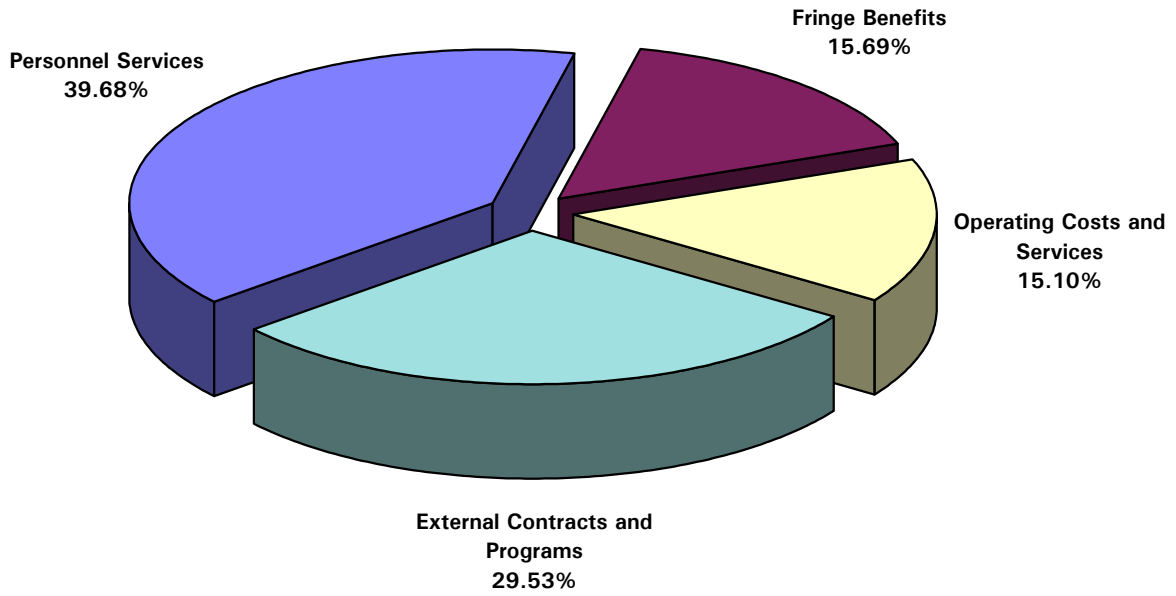
YOUTH SERVICES
SUMMARY BY LINE ITEM EXPENDITURE
All Programs Included

	FY 10	FY 11	FY 11	FY 12
	Actual	Original Budget	Actual	Budget
Personnel Services				
400.100 Employee Salaries	264,211	284,163	284,825	306,389
TOTAL Personnel Services	264,211	284,163	284,825	306,389
Fringe Benefits				
500.000 FICA Expense	19,615	21,738	21,028	23,441
510.000 Illinois Municipal Retirement Fund (IMRF)	20,423	28,104	26,898	27,457
520.000 Flexible Benefit Plan	56	132	66	70
550.000 Health and Life Insurance	63,401	80,913	67,732	70,153
TOTAL Fringe Benefits	103,495	130,887	115,724	121,121
Operating Costs and Services				
600.100 Activities, Program Support and Supplies	1,636	2,650	2,246	2,650
600.103 Staff Recruitment	49	100	0	100
600.124 Board and Committee Expenses	839	1,000	929	1,000
600.126 Non-capital Furniture, Equipment & Maintenance	4,038	5,500	2,309	5,500
600.128 Office Supplies	1,776	1,880	548	1,850
600.136 Dues and Subscriptions	1,131	2,200	1,184	2,200
600.137 Duplication and Printing	1,479	2,145	1,613	2,700
600.142 Staff Expenses and Personnel Relations	101	2,250	0	1,850
600.163 Insurance - Liability	2,838	3,075	2,602	2,680
600.197 Internal Programming Initiative	0	60,000	22,484	**
600.205 Postage, Delivery and Messenger Services	66	550	100	345
600.206 Professional Consultation	0	2,000	800	2,000
600.244 Telephone	300	300	0	300
600.250 Travel and Training	3,102	9,000	6,231	*
600.256 Local Business Expenses	0	0	0	3,000
600.257 Professional Development	0	0	0	6,100
600.262 Workers Compensation	1,226	1,308	1,590	1,480
600.502 FACE-IT Program Implementation	0	0	0	35,000
600.505 Job Readiness Program	0	0	0	5,000
600.507 T.I.M.E. Program	0	0	0	10,000
600.510 Parent/Community Cafés	0	0	0	2,800
600.513 Mentoring/Literacy Internal	0	0	0	30,000
TOTAL Operating Costs and Services	18,581	93,958	42,636	116,555
External Contracts and Programs				
790.000 Program Development	200,940	231,000	169,155	204,000
791.000 Program Development (FAS)	12,559	14,000	11,044	12,000
792.000 Holiday Food and Gift Basket	10,000	10,000	10,000	11,000
793.000 Program Development (YCF)	0	5,000	180	1,000
TOTAL External Contracts and Programs	223,499	260,000	190,379	228,000

Total Line Item Summary				
<i>All Programs Included</i>	609,786	769,008	633,564	772,065

* Travel and Training is replaced by 600.256 Local Business Expenses and 600.257 Professional Development beginning in FY 12.
** Internal Programming Initiative has been split into five new GL line item numbers in FY 12.

YOUTH SERVICES
SUMMARY BY EXPENDITURE CATEGORY
All Programs Included



TOTAL
\$772,065

**YOUTH SERVICES
BUDGET FY 12**

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
YOUTH SERVICES					
200.200	CONTRACTS & PROGRAM DEVELOPMENT				
	Personnel Services				
400.100	Employee Salaries	<u>38,957</u>	<u>39,901</u>	<u>40,892</u>	<u>42,806</u>
	TOTAL Personnel Services	38,957	39,901	40,892	42,806
	Fringe Benefits				
500.000	FICA Expense	2,886	3,052	3,030	3,275
510.000	Illinois Municipal Retirement Fund (IMRF)	3,023	3,946	3,877	3,987
520.000	Flexible Benefit Plan	28	66	33	35
550.000	Health and Life Insurance	<u>7,338</u>	<u>7,425</u>	<u>7,425</u>	<u>7,628</u>
	TOTAL Fringe Benefits	13,275	14,489	14,365	14,925
	Operating Costs and Services				
600.124	Board and Committee Expenses	839	1,000	929	1,000
600.128	Office Supplies	500	500	378	500
600.137	Duplication and Printing	1,230	825	963	1,300
600.142	Staff Expenses and Personnel Relations	101	350	0	350
600.163	Insurance - Liability	388	450	301	310
600.205	Postage, Delivery and Messenger Services	66	150	100	120
600.250	Travel and Training	1,000	1,000	1,000	*
600.256	Local Business Expenses	0	0	0	500
600.257	Professional Development	0	0	0	600
600.262	Workers Compensation	<u>147</u>	<u>160</u>	<u>191</u>	<u>180</u>
	TOTAL Operating Costs and Services	4,271	4,435	3,862	4,860
	External Contracts and Programs				
790.000	Program Development	197,617	226,000	159,715	200,000
792.000	Holiday Food and Gift Basket	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
	TOTAL External Contracts and Programs	207,617	236,000	169,715	211,000
TOTAL Contracts & Program Development		264,120	294,825	228,834	273,591

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
200.211	VIOLENCE PREVENTION				
	Personnel Services				
400.100	Employee Salaries	<u>38,957</u>	<u>39,901</u>	<u>40,892</u>	<u>42,806</u>
	TOTAL Personnel Services	38,957	39,901	40,892	42,806
	Fringe Benefits				
500.000	FICA Expense	2,886	3,052	3,030	3,275
510.000	Illinois Municipal Retirement Fund (IMRF)	3,023	3,946	3,877	3,987
550.000	Health and Life Insurance	<u>7,338</u>	<u>7,425</u>	<u>7,425</u>	<u>7,628</u>
	TOTAL Fringe Benefits	13,247	14,423	14,332	14,890
	Operating Costs and Services				
600.128	Office Supplies	500	500	0	500
600.137	Duplication and Printing	0	300	0	0
600.163	Insurance - Liability	379	450	293	302
600.205	Postage, Delivery and Messenger Services	0	100	0	50
600.250	Travel and Training	1,265	1,500	1,492	*
600.256	Local Business Expenses	0	0	0	400
600.257	Professional Development	0	0	0	1,100
600.262	Workers Compensation	<u>147</u>	<u>160</u>	<u>191</u>	<u>180</u>
	TOTAL Operating Costs and Services	2,291	3,010	1,976	2,532
TOTAL Violence Prevention		54,495	57,334	57,200	60,228

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
200.215	INFORMATION & REFERRAL				
	Personnel Services				
400.100	Employee Salaries	<u>6,493</u>	<u>6,650</u>	<u>6,815</u>	<u>7,135</u>
	TOTAL Personnel Services	6,493	6,650	6,815	7,135
	Fringe Benefits				
500.000	FICA Expense	481	509	505	546
510.000	Illinois Municipal Retirement Fund (IMRF)	504	658	646	665
550.000	Health and Life Insurance	<u>1,223</u>	<u>1,929</u>	<u>1,238</u>	<u>1,272</u>
	TOTAL Fringe Benefits	2,208	3,096	2,389	2,483
	Operating Costs and Services				
600.126	Non-capital Furniture, Equipment & Maintenance	4,038	5,500	2,309	5,500
600.128	Office Supplies	226	230	0	200
600.137	Duplication and Printing	0	300	0	0
600.163	Insurance - Liability	104	110	83	85
600.205	Postage, Delivery and Messenger Services	0	100	0	50
600.244	Telephone	300	300	0	300
600.262	Workers Compensation	<u>25</u>	<u>30</u>	<u>32</u>	<u>30</u>
	TOTAL Operating Costs and Services	4,693	6,570	2,424	6,165
TOTAL Information & Referral		13,394	16,316	11,628	15,783

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
200.220	POLICIES & ISSUES				
	Personnel Services				
400.100	Employee Salaries	<u>25,972</u>	<u>26,601</u>	<u>27,261</u>	<u>28,538</u>
	TOTAL Personnel Services	25,972	26,601	27,261	28,538
	Fringe Benefits				
500.000	FICA Expense	1,924	2,035	2,020	2,184
510.000	Illinois Municipal Retirement Fund (IMRF)	2,016	2,631	2,585	2,658
550.000	Health and Life Insurance	<u>4,892</u>	<u>4,950</u>	<u>4,950</u>	<u>5,085</u>
	TOTAL Fringe Benefits	8,832	9,616	9,555	9,927
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	150	150	0	150
600.128	Office Supplies	250	250	0	250
600.136	Dues and Subscriptions	1,131	2,000	1,184	2,000
600.137	Duplication and Printing	0	100	0	0
600.163	Insurance - Liability	261	295	203	209
600.205	Postage, Delivery and Messenger Services	0	100	0	50
600.250	Travel and Training	18	500	0	*
600.256	Local Business Expenses	0	0	0	100
600.257	Professional Development	0	0	0	400
600.262	Workers Compensation	<u>98</u>	<u>110</u>	<u>127</u>	<u>120</u>
	TOTAL Operating Costs and Services	1,908	3,505	1,514	3,279
	External Contracts and Programs				
791.000	Program Development (FAS)	<u>12,559</u>	<u>14,000</u>	<u>11,044</u>	<u>12,000</u>
	TOTAL External Contracts and Programs	12,559	14,000	11,044	12,000
TOTAL Policies & Issues		49,271	53,722	49,374	53,744

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
200.240	YOUTH DEVELOPMENT & ADVOCACY				
	Personnel Services				
400.100	Employee Salaries	<u>19,478</u>	<u>19,951</u>	<u>21,598</u>	<u>32,635</u>
	TOTAL Personnel Services	19,478	19,951	21,598	32,635
	Fringe Benefits				
500.000	FICA Expense	1,443	1,526	1,603	2,497
510.000	Illinois Municipal Retirement Fund (IMRF)	1,511	1,973	1,938	1,994
550.000	Health and Life Insurance	<u>3,669</u>	<u>3,712</u>	<u>3,712</u>	<u>3,814</u>
	TOTAL Fringe Benefits	6,623	7,211	7,253	8,305
	Operating Costs and Services				
600.128	Office Supplies	150	150	0	150
600.136	Dues and Subscriptions	0	100	0	100
600.137	Duplication and Printing	120	500	0	1,200
600.142	Staff Expenses and Personnel Relations	0	1,900	0	1,500
600.163	Insurance - Liability	199	220	461	475
600.197	Internal Programming Initiative	0	60,000	22,484	**
600.205	Postage, Delivery and Messenger Services	0	100	0	75
600.262	Workers Compensation	74	85	95	90
600.502	FACE-IT Program Implementation	0	0	0	35,000
600.505	Job Readiness Program	0	0	0	5,000
600.507	T.I.M.E. Program	0	0	0	10,000
600.510	Parent/Community Cafés	0	0	0	2,800
600.513	Mentoring/Literacy Internal	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
	TOTAL Operating Costs and Services	543	63,055	23,040	86,390
	External Contracts and Programs				
790.000	Program Development	3,323	5,000	9,440	4,000
793.000	Program Development (YCF)	<u>0</u>	<u>5,000</u>	<u>180</u>	<u>1,000</u>
	TOTAL External Contracts and Programs	3,323	10,000	9,620	5,000
TOTAL Youth Development & Advocacy		29,967	100,217	61,511	132,330
TOTAL <i>Exclusive of Youth Interventionist</i>		411,247	522,414	408,547	535,676

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
200.245	YOUTH INTERVENTIONISTS				
	Personnel Services				
400.100	Employee Salaries	<u>134,354</u>	<u>151,159</u>	<u>147,367</u>	<u>152,469</u>
	TOTAL Personnel Services	134,354	151,159	147,367	152,469
	Fringe Benefits				
500.000	FICA Expense	9,995	11,564	10,840	11,664
510.000	Illinois Municipal Retirement Fund (IMRF)	10,346	14,950	13,975	14,166
520.000	Flexible Benefit Plan	28	66	33	35
550.000	Health and Life Insurance	<u>38,941</u>	<u>55,472</u>	<u>42,982</u>	<u>44,726</u>
	TOTAL Fringe Benefits	59,310	82,052	67,830	70,591
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	1,486	2,500	2,246	2,500
600.103	Staff Recruitment	49	100	0	100
600.128	Office Supplies	150	250	170	250
600.136	Dues and Subscriptions	0	100	0	100
600.137	Duplication and Printing	129	120	650	200
600.163	Insurance - Liability	1,507	1,550	1,261	1,299
600.206	Professional Consultation	0	2,000	800	2,000
600.250	Travel and Training	819	6,000	3,739	*
600.256	Local Business Expenses	0	0	0	2,000
600.257	Professional Development	0	0	0	4,000
600.262	Workers Compensation	<u>735</u>	<u>763</u>	<u>954</u>	<u>880</u>
	TOTAL Operating Costs and Services	4,875	13,383	9,820	13,329
TOTAL Youth Interventionists		198,539	246,594	225,017	236,389
TOTAL YOUTH SERVICES		609,786	769,008	633,564	772,065

* Travel and Training is replaced by 600.256 Local Business Expenses and 600.257 Professional Development beginning in FY 12.

** Internal Programming Initiative has been split into five new GL line item numbers in FY 12.