

TOWN FUND

YOUTH SERVICES

PROGRAM SUMMARY and ORGANIZATIONAL CHART YOUTH SERVICES

Contractual Services:

200.200 Contracts & Program Development

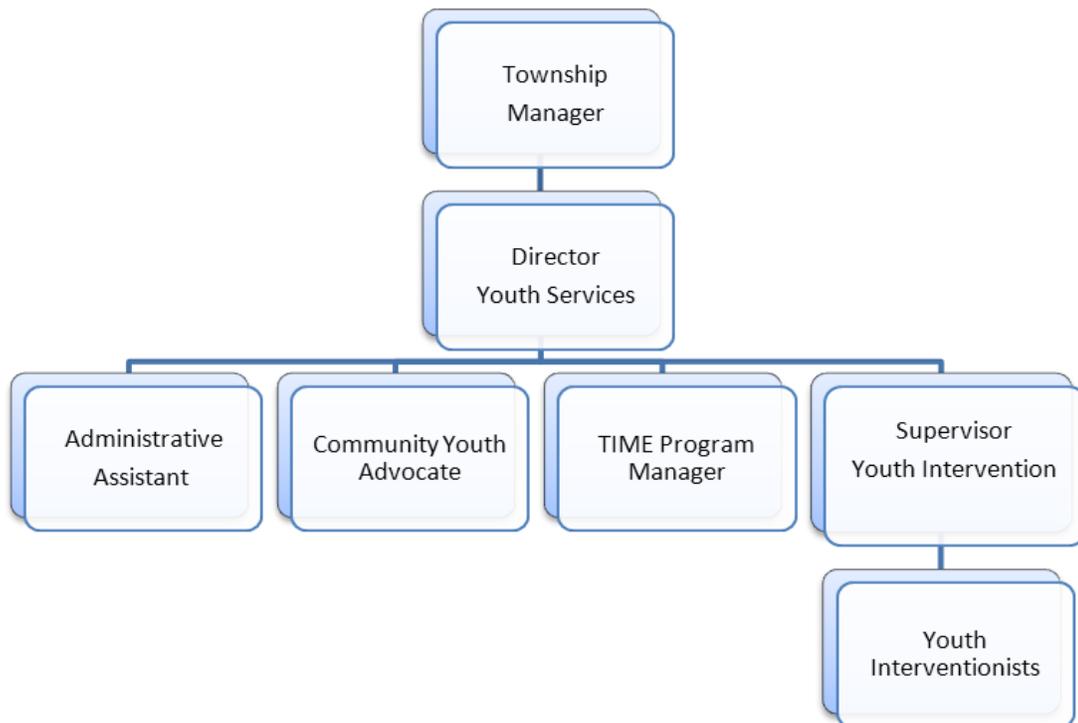
Development & Advocacy:

200.220 Restorative Justice

200.240 Youth Development & Advocacy

Prevention/Intervention:

200.245 Youth Interventionists



**Total Number of
Positions
6.225**

**FULL TIME EQUIVALENT POSITIONS
YOUTH SERVICES**

Position Title	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
Director	1	1	1	1
Administrative Assistant	1	1	1	1
Community Youth Advocate	.55	1	1	1
Interventionist Supervisor	1	1	1	1
Interventionist	2	2	2	2
TIME Program Manager	.225	.225	.225	.225
Total	5.775	6.225	6.225	6.225

Total Salaries \$375,937

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 via an intergovernmental agreement 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. The TIME (Teen Initiative for Meeting Expectations) Program serves youth in both communities as a court diversion program for youth who perform community service as a consequence for local non drug related misdemeanors. FACE-ITSM (Families Acting Collaboratively to Educate and Inform Teens) is provided weekly for youth and their families in both communities as an educational and preventive alternative consequence for substance abuse violations adjudicated in local courts in both communities. A Community Youth Advocate provides for mentoring services for transitioning middle school and high school youth.

REVENUE

Revenue for Youth Services is comprised of funds from local sources including two Intergovernmental Agreements: one agreement with River Forest Township for the administration of Youth Services in the River Forest community and one agreement with 10 other local taxing bodies in Oak Park and River Forest for 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 16 are \$271,047, which is an increase of 0.6% from budgeted revenues for FY 15 of \$269,560.

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 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. Contract requests will continue to 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 by committee members when applicable. 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.
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.
5. Work with CMHB and local organizations to increase awareness of and use of Trauma Informed Care for youth and families.
6. Participate in CMHB Multicultural Behavioral Advisory Committee to address access to care issues with local minority youth and families in the realm of mental health services.

- 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) 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. Maintain TIME Program by contracting with individual to run program out of Youth Services Office.
6. Maintain FACE-IT Program to address early intervention/education program for Youth (middle school through high school) and their parents.
7. Host and grow mentoring efforts with identified at-risk 8th grade males through transition to high school through graduation in 4 years, and support the creation of Women's mentoring initiatives.

8. Maintain and support YES (Youth Empowerment Seminars) and Motivational Mentoring by deploying a Community Youth Advocate (Created in January 2013)
9. Maintain efforts on increasing mentoring activities including joint efforts with local Rotary Club and District 6450 Violence Prevention Initiatives.

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. Revise team reporting to tax bodies and add feedback regarding matriculation/graduation data of caseload.
4. Reduce youth involvement in gang activity and substance abuse by providing prevention and intervention services.
5. 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.

Based on the strategic plan and any emerging needs, each fall the Youth Services Committee will define the scope of services and criteria for awarding contracts and grants. Requests for Proposals (RFPs) will be sent to experienced providers of services that target at-risk youth in Oak Park and River Forest. The RFP will also be placed on the web site and key provisions summarized in a news release to the local papers. The evaluation component of awarded contracts will include measurable outcomes for project goals and objectives. Reports of on-site visits by committee members or staff will provide assessments of program design and operations. Evaluations will include a statement of reasons that program objectives were met or not. Reports will be submitted to the Youth Services Committee for its deliberation and to the Board of Trustees as a component in the next round of contract award/denial recommendations.

Contracts may be terminated during the fiscal year for failure to perform. De-obligated funds will be re-allocated to programs that can meet their performance goals.

The Youth Services Committee focused on three areas of emphasis including Substance Abuse Prevention/Intervention, Literacy, and Job Readiness with a focus on Mentoring.

In fiscal year 2015 Oak Park Township Funded a total of 24 contracts and one Sponsorship spanning 25 programs. Of these programs 2 were specific to the River Forest Community, 4 were joint programs open to both communities (1, Parenthesis Program funded by River Forest Mental Health Committee, not River Forest Township Youth Services), and 19 were specific to the Oak Park Community.

In FY 15, YS engaged in 13 contracts with 20 agencies producing 23 programs

\$ 15,608 River Forest Only Contracts
\$ 28,587 Joint OP and RF Contracts
\$ 179,072 Oak Park Only Contracts

Holiday Food and Gift Basket Program (HFGB)

Youth Services provided \$10,000 funds and River Forest Township provided office space and support for the program staffing for HFGB which recorded another successful year, serving 2,200 people living in the local community. Each household referred received a Jewel gift card prior to Thanksgiving and gifts donated by local residents, businesses, groups delivered to their door in early December by a cadre of volunteers. All referrals came through the Oak Park and River Forest Townships, the local public schools, local churches and social service organizations, including Parenthesis, Hephzibah, and Thrive Counseling Center, among others

River Forest Intergovernmental Agreement:

In FY 13 the Oak Park and River Forest Townships began negotiating an agreement to continue providing River Forest Township with administrative support and program development for Youth Services. The new agreement was executed for FY14 and continued through FY 15

Violence Prevention

This program area funds research and development of violence prevention programs. During FY 15, Youth Services provided training in the community for local governments and non-profits, parents and youth, and the community at large, including the Park Districts, Hephzibah, and the entire Oak Park Police Department. Youth Services staff attended meetings in cooperation with the Police, Park District, neighborhoods, schools, and Libraries to address concerns of inappropriate behavior by area youth in an around several area parks.

In the summer, Youth Intervention staff devote significant time to patrolling parks, libraries and public areas. Staff will be out on foot and on bike throughout the course of each week all summer long.

Youth Services, in cooperation with the Oak Park Police, presents information to local government partners 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 also worked with the State's Attorney's office and Community Mental Health Board contractors to work on problem areas including chronic trouble spots, repeat calls for service to homes involving youth, pan handling and mental health outreach to the homeless population.

In FY 16, this area was combined with Policies and Issues and reintroduced under the new area called "Restorative Justice"

Policies and Issues

The Policies and Issues program area supports advocacy for the policy and program development and services that are responsive to issues of youth and their families. One issue frequently addressed is the affordability of youth programs for low to moderate-income families. Through the Policies and Issues program area Youth Services provides a number of limited Financial Assistance Scholarships (FAS) for youth to participate in programs. One third of the tuition may be paid through FAS. The remaining two-thirds of the tuition is paid by the family and sponsoring agency. In fiscal year 2015, 75 children received FAS funding; 58 Oak Park children and 18 from River Forest. Children were funded to participate in 22 programs.

Youth Services continued to work with the Oak Park and River Forest Youth Network Council to create more offerings for community discussion, input, participation, and ownership of youth issues around teen sex, drugs, and cyber safety issues. Youth Services is involved with the leadership of Anne's House, a group home serving young women who are victims of commercial sexual exploitation where the Director serves on the Advisory Board. YS Director and/or staff serve on: the Community Justice Center Advisory Committee, IMPACT Parent Leadership and Café Committees, Concordia University's Internship Group, Committees of the Community Mental Health Boards including MBHAC, AMENS Mentoring Group, etc.

Policies and Issues activities, time, and energy have been reintroduced for FY 16 under "Restorative Justice."

Youth Development and Advocacy

Through the Youth Development and Advocacy program area, Youth Services supports programs that promote social and emotional development as well as opportunities for leadership by youth. These programs range from developing in-house programs to supporting youth involvement in the programs of partner agencies and grassroots efforts by others.

The programs that had been under Youth Development and Advocacy, FACE-IT, TIME, and Peace Circles in FY 15 will be incorporated under the "Restorative Justice" section for FY 16.

The Community Youth Advocate (CYA) co-leads Motivational Mentoring (MM) with staff from Oak Park River Forest High School providing safe, group mentoring during lunch periods weekly at the high school for 60 plus students. The program has been expanding in FY 2015 due to increasing student attendance, grades and reducing the frequency and severity of discipline incidents of program participants. In partnering with the Oak Park-River Forest Chamber of Commerce 4 MM participants received paid internships and received great response from businesses willing to take on high school interns. Over 200 youths participated this past fiscal year in Mentorship and there were 62 participants who graduated from the class of 2015.

YES is the programmatic link between academically, socially, behaviorally at risk 8th grade students and high school. Original cohort of Program participants matriculated from junior high to Oak Park and River Forest High School (OPRFHS). Youth Services looks forward to extending this programming to 42 weeks in FY 2016 in order to make sure these youths -who were at risk to not graduate 8th grade - graduate from high school. In addition to the past efforts of the CYA, and setting up for 2015 summer programming, the Youth Director and a Youth Services Committee Member have been co-leading Peace Circles with 8th graders identified as at risk of not graduating and a staff member has been working with 7th and 8th graders at risk.

Over 115 youth participated in the youth conference titled in 2015: "Agents of Change." This annual conference has taken place since 1918. Youth Services provides a stipend for the Keynote Speaker (who this year was Alex Levesque of the Automotive Mentoring Group) and provides for printing of 175 folders with original artwork by students from the planning committee which includes students from OPRF, Fenwick and Trinity High Schools and their Faculty Sponsors. Students participated in 3 of 6 possible seminars throughout the day. The immediate feedback regarding the Keynote was overwhelming positive. Mr. Levesque runs a Mentoring program that teaches young men how to repair and rebuild classic cars as an alternative to gangs and violence. Youth Director John FS Williams was introduced to Mr. Levesque through the Rotary Club. The 6 sessions offered included:

- 1) No More! Recognizing and Standing Up to Abuse An empowering discussion about strategies to help you identify, stop, and prevent emotional, psychological, and physical abuse in your life.
- 2) We are all the Same, We are all Different A fishbowl discussion about teen subcultures and the types of pressures teenagers experience.
- 3) You Can Do It!! How to Build Your Self-Confidence Ever wonder how to feel more in control of your life and more confident in yourself? This session gives you practical advice and tips about how to maximize your potential.
- 4) Life after Death: A Survivors Guide for Teens A thoughtful discussion to help you understand and cope with the death and dying of loved ones emotionally and psychologically.

- 5) Are We All Equal, Really? An Honest look at Stereotyping and Prejudice A candid discussion about Millennials' view on equality and how it compares to our society's attitudes.
- 6) Talking about the Generations an open discussion about generational misunderstandings including the different types of stress that currently confront Millennials and how stressors have changed over the decades.

The FACE-IT (Families Acting Collaboratively to Educate and Involve Teens) Program, an early intervention and education program for youth and parents/guardians on alcohol, tobacco and other drugs, served their 100th family since the program was piloted. Of the 50 families served in FY15, 38 were Oak Park families, 7 were River Forest families. The remaining 4 were non-residents - who paid a fee for service that opened a new source of revenue while maintaining integrity of program without sacrificing service quality for residents

The TIME (Teen Initiative for Meeting Expectations) Program is a Youth First Offenders Program that gives local adjudication judges the option of allowing local youths to perform community service to work off their infractions. The recidivism rate remains low; that is, there are very few repeat offenders. When their community service is complete, their record remains clean. If not, they are referred back to the judge. Along with FACE-IT, the TIME Program has developed a positive relationship with the Oak Park and River Forest adjudication systems and attending monthly.

Oak Park

39 youth referred during the fiscal year April 1, 2014 – March 31, 2015

Of those 36 completed their service hours (from 16.5-30 hours for their offense) Fewer youth are referred because more of them meet the criteria for FACE-IT; however, both of the programs serve an important service in our community. Program manager met with Adjudication personnel 1x each month to provide help with determination for hours to be assigned, attended court session each month, work collaboratively with FACE-IT program manager to place youth in most appropriate program.

Youth served a wide variety of local agencies, organizations, and local events (some organizations contact the TIME program ahead to provide youth for their specific needs. Many local program directors are very helpful in working with our youth so that they may complete their hours.

NOTE: At the last OP Adjudication in March 2015, more than 35 youth have been added to the rolls for the TIME program which will be reported in the next fiscal year.

River Forest: 7 youth referred to TIME program from RF in the period of April 1, 2014 to March 31, 2015

8 youth completed from TIME program from RF. Other youth who came to RF Adjudication Court were referred to the FACE-IT program which fit the offense designations. TIME program manager met with RF Township Supervisor to discuss facets of the program Youth served a wide variety of local agencies, organizations and events.

The Youth Interventionist Program

Interventionists Provide Intensive Case Management helping youth and families involved in Gangs, Drugs, and/or Violence. Funded via an Intergovernmental Agreement involving 11 tax bodies locally provides funding. Calendar year 2015 had a caseload of 66 clients. Clients were referred for multiple reasons most commonly Violence (34), Drugs (29) Gang involvement (4).

Of those clients 51 were Oak Park families, and 15 were River Forest families. 4 of these families were classified as Homeless (one in March 2015). 45 were males and 21 female. Youths attended the following schools OPRFHS (35), District 97 (15), District 90 (3), Alternative Schools (8), Private Schools (2) Dropouts (4).

Outcomes: The majority of the caseload matriculating (60) with 4 dropping out of school. In this cycle, 5 Graduated HS and 10 graduated from Middle School. 14 Closed. 4 Dropped out of school. 2 moved out of town.

Interventionist Team provided presentations at Oak Park Public Library Main and Maze, Park Districts in OP and RF, OPRFHS, Panel on Achievement Gap. Presentations were offered to all tax bodies and collaborating agencies and many were implemented in FY 2014. Anticipate higher frequency in FY2016 with changes in administrations and staffing with partner agencies and governments.

Group work: Staff have co-led Peace Circles in River Forest, St. Luke's School, OPRFHS, District 97, and Township, Life Skills for 7th and 8th grade transitions, and Mentorship with High School Students. Staff participates with sunrise mentoring group at Youth Services.

Training: Intervention Staff attended a 2-day Trauma Treatment training with Bessel Vander Kolk, past international chair of Trauma Treatment, DSM 5.0, Sexual Abuse, Medical Marijuana Legal Issues, 3-Day Substance Abuse Conference, Motivational Interviewing, Art Therapy, and Public Policy.

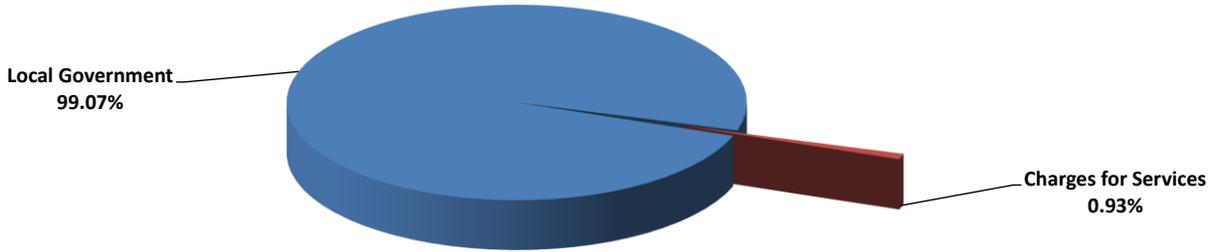
YOUTH SERVICES PERFORMANCE MEASURES

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 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Youth Services Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
# of Youth Services contracts	A1	Community Needs II A	11	11	24	24
# of outside agencies providing Youth Services programs	A1	Community Needs II A	17	20	20	20
# of Youth Services programs provided by outside agencies	A 1	Community Needs II A	20	25	25	25
# of Intergovernmental Agreements for the Youth Interventionist program	B 1-6	Service Quality I C	12	12	12	12
# of Youth Interventionist clients served (Oak Park and River Forest)	B 1-6	Service Quality I A, B	70	65	66	65
# Youth Interventionist Clients Matriculating	B 1-6	Service Quality I A, B, C	39	65	60	60
#Youth Interventionist Clients Graduating HS/MS	B 1-6	Service Quality I A, B, C		12/11	5/15	6/3
# of high school students Participating weekly in Motivational Mentoring (MM) and YES Programs	E-8	Service Quality I A, B, C	55/12	60/15	200/12	100/15
# MM Graduated HS	E-8	Service Quality I A, B		62	62	50
# of mentors recruited and trained	E-8	Service Quality 1 A, B	10	15	4	10
Host and support Women's Mentoring Initiative.	E-9	Service Quality 1 A, B, C	1	1	1	2
Peace Circle Keepers Trained	B 1-3, D 1-2 E 1-8	Service Quality I A, B, C	21	30	30	30
Tracking data for: FACE-IT # Families Served	E-6	Service Quality I A, B, C	45	60	50	55
# TIME Youth Served	E-5	Service Quality I A, B, C	82	80	48	55

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
YOUTH SERVICES**

	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Town Fund Revenue - 100-000.000				
Youth Services Revenue				
INTERGOVERNMENTAL				
State and Federal				
342.000	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Local				
344.000	850	3,000	0	0
345.000	68,655	60,000	65,612	61,020
Youth Interventionist Contract				
345.001	11,846	12,082	13,737	12,287
345.002	63,176	64,440	61,170	65,535
345.003	17,110	17,452	13,872	17,749
345.004	7,897	8,055	7,596	8,192
345.005	28,956	29,535	27,856	30,037
345.006	36,853	37,590	35,457	38,229
345.007	13,162	13,425	12,663	13,653
345.008	3,949	4,028	3,799	4,096
345.009	13,162	13,425	12,663	13,653
345.010	3,949	4,028	3,799	4,096
	<u>200,059</u>	<u>204,060</u>	<u>192,613</u>	<u>207,527</u>
Total Local	<u>269,564</u>	<u>267,060</u>	<u>258,225</u>	<u>268,547</u>
TOTAL INTERGOVERNMENTAL	269,564	267,060	258,225	268,547
CHARGES FOR SERVICE				
341.000	<u>1,000</u>	<u>2,500</u>	<u>1,000</u>	<u>2,500</u>
TOTAL CHARGES FOR SERVICE	<u>1,000</u>	<u>2,500</u>	<u>1,000</u>	<u>2,500</u>
MISCELLANEOUS				
325.001	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL YOUTH SERVICES REVENUE	270,564	269,560	259,225	271,047

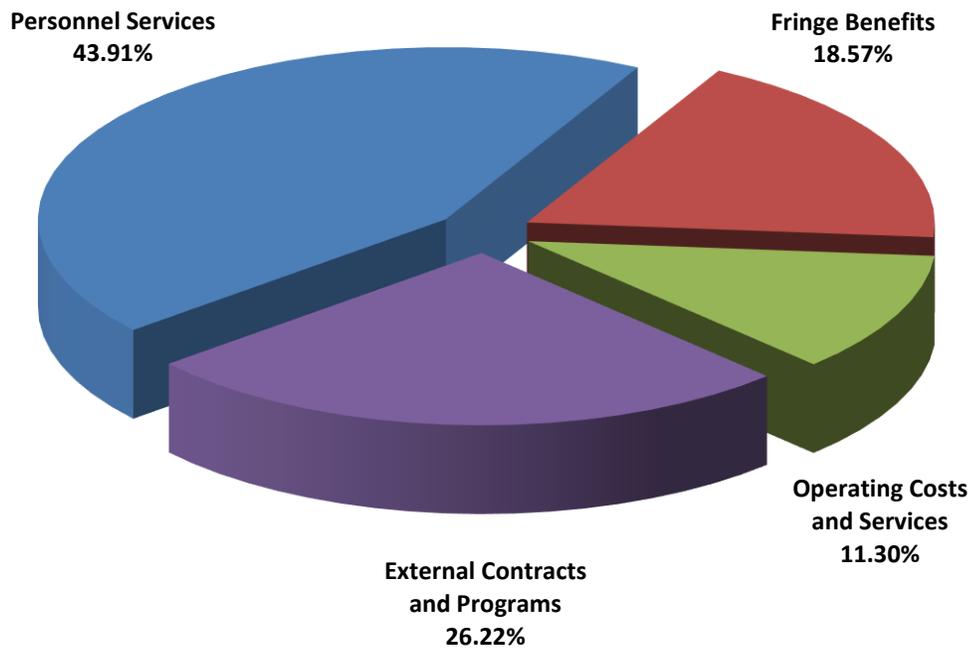


**TOTAL
\$271,047**

**YOUTH SERVICES FY 16
SUMMARY BY LINE ITEM EXPENDITURE**

		FY 14	FY 15	FY 15	
		Actual	Budget	Estimated	FY 16
				Actual	Budget
	Personnel Services				
400.100	Employee Salaries	343,011	367,039	366,515	375,937
400.200	Overtime	<u>0</u>	<u>1,900</u>	<u>0</u>	<u>1,899</u>
	TOTAL Personnel Services	343,011	368,939	366,515	377,836
	Fringe Benefits				
500.000	FICA Expense	24,830	28,215	26,247	26,993
510.000	Illinois Municipal Retirement Fund (IMRF)	32,325	34,097	33,264	32,127
550.000	Health and Life Insurance	<u>107,175</u>	<u>103,112</u>	<u>96,741</u>	<u>100,632</u>
	TOTAL Fringe Benefits	164,330	165,424	156,252	159,752
	Operating Costs and Services				
600.102	Audit	2,161	2,228	2,135	2,242
600.124	Board and Committee Expenses	1,019	1,000	603	1,800
600.126	Non-capital Furniture, Equipment & Maint.	7,380	5,000	13,206	8,599
600.128	Office Supplies	3,413	1,800	933	2,500
600.136	Dues and Subscriptions	1,050	1,200	1,084	1,500
600.137	Duplication and Printing	2,387	2,500	2,116	2,700
600.142	Staff Expense and Personnel Relations	0	0	0	500
600.163	Insurance	2,094	3,192	3,732	4,106
600.205	Postage, Delivery and Messenger Services	1,276	1,525	844	1,775
600.206	Professional Consultation	0	800	0	800
600.244	Communications	4,009	4,100	3,988	4,099
600.255	Utilities	4,805	4,950	5,757	4,850
600.256	Local Business Expenses	2,536	2,600	1,876	2,100
600.257	Professional Development	6,468	9,700	4,462	10,699
600.262	Workers Compensation	1,592	1,752	1,696	1,742
600.300	Miscellaneous	4,770	4,620	5,250	5,250
600.502	Face-It Program Implementation	28,200	36,000	31,517	33,000
600.510	Parent Cafes/Peace Circles	9	3,000	280	4,000
600.513	Mentoring/Literacy Internal	<u>141</u>	<u>2,000</u>	<u>1,662</u>	<u>5,000</u>
	TOTAL Operating Costs and Services	73,310	87,967	81,140	97,262
	External Contracts and Programs				
790.000	Program Development	204,632	200,000	194,846	200,000
791.000	Program Development (FAS)	13,943	14,000	13,341	14,000
792.000	Holiday Food and Gift Basket	10,000	10,000	10,000	10,000
793.000	Youth Conference	<u>909</u>	<u>2,000</u>	<u>1,378</u>	<u>1,600</u>
	TOTAL External Contracts and Programs	229,484	226,000	219,565	225,600
Total Line Item Summary		810,135	848,330	823,472	860,450

**YOUTH SERVICES
SUMMARY BY EXPENDITURE CATEGORY**



**TOTAL
\$860,450**

**YOUTH SERVICES
BUDGET FY 16**

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
YOUTH SERVICES					
200.200	CONTRACTS & PROGRAM DEVELOPMENT				
Personnel Services					
400.100	Employee Salaries	34,200	34,999	34,988	47,866
400.200	Overtime	<u>0</u>	<u>500</u>	<u>0</u>	<u>633</u>
	TOTAL Personnel Services	34,200	35,499	34,988	48,499
Fringe Benefits					
500.000	FICA Expense	2,467	2,716	2,500	3,417
510.000	Illinois Municipal Retirement Fund (IMRF)	3,327	3,387	3,274	4,217
550.000	Health and Life Insurance	<u>11,249</u>	<u>9,225</u>	<u>8,621</u>	<u>11,784</u>
	TOTAL Fringe Benefits	17,043	15,328	14,395	19,418
Operating Costs and Services					
600.102	Audit	728	748	686	505
600.124	Board and Committee Expenses	1,019	1,000	603	1,800
600.126	Non-capital Furniture, Equipment & Maint.	3,116	1,800	3,972	1,533
600.128	Office Supplies	676	800	356	500
600.136	Dues and Subscriptions	0	0	0	500
600.137	Duplication and Printing	1,417	1,500	892	500
600.142	Staff Expenses and Personnel Relations	0	0	0	500
600.163	Insurance	212	503	552	816
600.205	Postage, Delivery and Messenger Services	472	500	581	500
600.244	Communications	1,583	1,600	1,503	833
600.255	Utilities	1,769	1,700	2,021	1,050
600.257	Professional Development	607	1,200	725	2,233
600.262	Workers Compensation	155	171	138	283
600.300	Miscellaneous	<u>56</u>	<u>200</u>	<u>34</u>	<u>1,550</u>
	TOTAL Operating Costs and Services	11,810	11,722	12,063	13,103
External Contracts and Programs					
790.000	Program Development	204,632	200,000	194,846	200,000
792.000	Holiday Food and Gift Basket	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	TOTAL External Contracts and Programs	214,632	210,000	204,846	210,000
TOTAL Contracts & Program Development		277,685	272,549	266,292	291,020

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
200.211	VIOLENCE PREVENTION				
	Personnel Services				
400.100	Employee Salaries	34,200	34,999	35,003	0
400.200	Employee Overtime	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
	TOTAL Personnel Services	34,200	35,499	35,003	0
	Fringe Benefits				
500.000	FICA Expense	2,467	2,706	2,502	0
510.000	Illinois Municipal Retirement Fund (IMRF)	3,327	3,387	3,275	0
550.000	Health and Life Insurance	<u>11,234</u>	<u>9,051</u>	<u>8,593</u>	<u>0</u>
	TOTAL Fringe Benefits	17,028	15,144	14,370	0
	Operating Costs and Services				
600.102	Audit	139	146	135	0
600.126	Non-capital Furniture, Equipment & Maintenance	580	500	881	0
600.163	Insurance	184	254	292	0
600.255	Utilities	326	500	395	0
600.257	Professional Development	544	500	726	0
600.262	Workers Compensation	155	170	138	0
600.300	Miscellaneous	<u>699</u>	<u>750</u>	<u>829</u>	<u>0</u>
	TOTAL Operating Costs and Services	2,627	2,821	3,396	0
TOTAL Violence Prevention		53,855	53,464	52,769	0

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
200.215	INFORMATION & REFERRAL				
	Personnel Services				
400.100	Employee Salaries	6,834	0	0	0
400.200	Employee Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Personnel Services	6,834	0	0	0
	Fringe Benefits				
500.000	FICA Expense	493	0	0	0
510.000	Illinois Municipal Retirement Fund (IMRF)	665	0	0	0
550.000	Health and Life Insurance	<u>2,149</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Fringe Benefits	3,307	0	0	0
	Operating Costs and Services				
600.102	Audit	27	0	0	0
600.126	Non-capital Furniture, Equipment & Maintenance	48	0	0	0
600.163	Insurance	36	0	0	0
600.262	Workers Compensation	30	0	0	0
600.300	Miscellaneous	<u>424</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Operating Costs and Services	565	0	0	0
TOTAL Information & Referral		10,706	0	0	0

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
200.220	RESTORATIVE JUSTICE				
	(formerly Policies & Issues)				
	Personnel Services				
400.100	Employee Salaries	27,351	34,878	35,002	59,139
400.200	Employee Overtime	<u>0</u>	<u>400</u>	<u>0</u>	<u>633</u>
	TOTAL Personnel Services	27,351	35,278	35,002	59,772
	Fringe Benefits				
500.000	FICA Expense	1,973	2,699	2,502	4,278
510.000	Illinois Municipal Retirement Fund (IMRF)	2,661	3,365	3,275	4,217
550.000	Health and Life Insurance	<u>8,601</u>	<u>9,058</u>	<u>8,593</u>	<u>11,784</u>
	TOTAL Fringe Benefits	13,235	15,122	14,370	20,279
	Operating Costs and Services				
600.102	Audit	150	186	172	505
600.126	Non-capital Furniture, Equipment & Maintenance	0	0	10	1,533
600.128	Office Supplies	0	0	0	500
600.136	Dues and Subscriptions	1,050	1,200	1,084	500
600.137	Duplication and Printing	0	0	0	500
600.163	Insurance - Liability	198	283	310	816
600.205	Postage, Delivery and Messenger Services	0	0	0	500
600.244	Communications	0	0	0	833
600.255	Utilities	0	0	0	1,050
600.257	Professional Development	0	0	0	2,233
600.262	Workers Compensation	124	169	138	283
600.300	Miscellaneous	2,163	2,020	3,222	1,600
600.502	Face-It Program	0	0	0	33,000
600.510	Peace Circles	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
	TOTAL Operating Costs and Services	3,685	3,858	4,936	47,853
	External Contracts and Programs				
791.000	Program Development (FAS)	<u>13,943</u>	<u>14,000</u>	<u>13,341</u>	<u>14,000</u>
	TOTAL External Contracts and Programs	13,943	14,000	13,341	14,000
TOTAL Restorative Justice		58,214	68,258	67,649	141,904

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
200.240	YOUTH DEVELOPMENT & ADVOCACY				
	Personnel Services				
400.100	Employee Salaries	66,786	85,050	84,408	87,391
400.200	Employee Overtime	<u>0</u>	<u>500</u>	<u>0</u>	<u>633</u>
	TOTAL Personnel Services	66,786	85,550	84,408	88,024
	Fringe Benefits				
500.000	FICA Expense	4,933	6,545	5,975	6,094
510.000	Illinois Municipal Retirement Fund (IMRF)	5,454	7,061	6,866	7,699
550.000	Health and Life Insurance	<u>10,318</u>	<u>25,747</u>	<u>23,395</u>	<u>28,213</u>
	TOTAL Fringe Benefits	20,705	39,353	36,236	42,006
	Operating Costs and Services				
600.102	Audit	399	410	450	505
600.126	Non-capital Furniture, Equipment & Maintenance	1,707	1,000	3,352	1,533
600.128	Office Supplies	0	0	75	500
600.136	Dues and Subscriptions	0	0	0	500
600.137	Duplication and Printing	0	0	0	500
600.163	Insurance	511	836	1,070	816
600.205	Postage, Delivery and Messenger Services	288	500	102	500
600.244	Communications	866	900	970	833
600.255	Utilities	968	1,000	1,304	1,050
600.256	Local Business Expenses	420	500	68	0
600.257	Professional Development	3,683	4,000	828	2,233
600.262	Workers Compensation	293	322	470	283
600.300	Miscellaneous	1,160	1,400	1,207	1,850
600.502	Face-It Program Implementation	28,200	36,000	31,517	0
600.510	Parent/Community Cafes	9	3,000	280	0
600.513	Mentoring	<u>141</u>	<u>2,000</u>	<u>1,662</u>	<u>5,000</u>
	TOTAL Operating Costs and Services	38,645	51,868	43,354	16,103
	External Contracts and Programs				
793.000	Youth Conference	<u>909</u>	<u>2,000</u>	<u>1,378</u>	<u>1,600</u>
	TOTAL External Contracts and Programs	909	2,000	1,378	1,600
TOTAL Youth Development & Advocacy		127,045	178,771	165,377	147,733
TOTAL	Exclusive of Youth Interventionists	527,503	573,041	552,087	580,657

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
200.245	YOUTH INTERVENTIONISTS				
	Personnel Services				
400.100	Employee Salaries	173,640	177,113	177,113	181,541
400.200	Employee Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Personnel Services	173,640	177,113	177,113	181,541
	Fringe Benefits				
500.000	FICA Expense	12,497	13,549	12,769	13,204
510.000	Illinois Municipal Retirement Fund (IMRF)	16,891	16,897	16,573	15,994
550.000	Health and Life Insurance	<u>63,624</u>	<u>50,031</u>	<u>47,539</u>	<u>48,851</u>
	TOTAL Fringe Benefits	93,012	80,477	76,881	78,049
	Operating Costs and Services				
600.102	Audit	718	739	693	727
600.126	Non-capital Furniture, Equipment & Maintenance	1,929	1,700	4,992	4,000
600.128	Office Supplies	2,737	1,000	501	1,000
600.137	Duplication and Printing	970	1,000	1,224	1,200
600.163	Insurance	953	1,316	1,507	1,658
600.205	Postage, Delivery and Messenger Services	516	525	112	275
600.206	Professional Consultation	0	800	0	800
600.244	Communications	1,560	1,600	1,515	1,600
600.255	Utilities	1,742	1,750	2,036	1,700
600.256	Local Business Expenses	2,116	2,100	1,808	2,100
600.257	Professional Development	1,634	4,000	2,183	4,000
600.262	Workers Compensation	835	919	811	893
600.300	Miscellaneous	<u>268</u>	<u>250</u>	<u>8</u>	<u>250</u>
	TOTAL Operating Costs and Services	15,978	17,699	17,391	20,203
TOTAL Youth Interventionists		282,630	275,289	271,385	279,793
TOTAL YOUTH SERVICES		810,133	848,330	823,472	860,450