

**FY17 BUDGET REQUEST
YOUTH and FAMILY SERVICES**

DEPT. NO.	ACCT. NO.	12/28/2015 ACCOUNT NAME	Appropriated		Expended		Appropriated		Expended		Appropriated		Expended		Appropriate		Requested		Change FY2016 to FY2017	
			Fiscal Year 2013	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017								
1542		YOUTH SERVICES																		
		50070	Clerk Part-time	0	0															0
		50105	Youth/Family Services Director	68,941	68,940	69,630	69,629	71,948	71,948	73,257	42,780	75,088	1,831							1,831
		50106	Youth Outreach	16,661	15,486	14,782	13,184	15,305	40,530	0	1,377	(15,305)								(15,305)
		50107	Court Diversion	22,104	23,330	26,705	26,669	27,198	1,508	42,928	23,482	43,472	544							544
		50192	Longevity	150	100	150	0	150	200	200	200	200	0							0
			<i>Subtotal Personal Services</i>	<i>107,856</i>	<i>107,856</i>	<i>111,267</i>	<i>109,483</i>	<i>114,601</i>	<i>114,186</i>	<i>116,385</i>	<i>67,839</i>	<i>118,760</i>	<i>(12,880)</i>							<i>(12,880)</i>
		PERSONAL SERVICES																		
		51000	<i>Subtotal Benefits</i>	<i>0</i>	<i>0</i>	<i>111,267</i>	<i>109,483</i>	<i>114,601</i>	<i>114,186</i>	<i>116,385</i>	<i>67,839</i>	<i>118,760</i>	<i>(12,880)</i>							<i>0</i>
		52150	Communications	822	0	834	17	134	0	134	68	134	0							0
		52170	Professional Development	0	0	2,293	0	2,707	1,202	2,707	0	2,142	0							0
		52190	Professional Services	0	0	1,000	0	1,000	0	1,000	0	1,000	0							0
		PURCHASED SERVICES																		
		52000		822	0	3,127	17	3,841	1,202	3,841	68	3,276	0							0
		54200	Office Supplies	300	118	300	118	500	285	500	111	500	0							0
	SUPPLIES & MATERIALS																			
	54000		300	118	300	118	500	285	500	111	500	0							0	
	57500	Liability Insurance	0	0	0	0	0	0	0	0	0	0							0	
	OTHER EXPENSES																			
	57000		0	0	0	0	0	0	0	0	0	0							0	
	TOTAL	YOUTH SERVICES	108,978	107,974	114,694	109,617	118,942	115,673	120,726	68,018	122,536	(12,880)							0	
		GUIDELINE																		122,537

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5