

# Department of Youth Services

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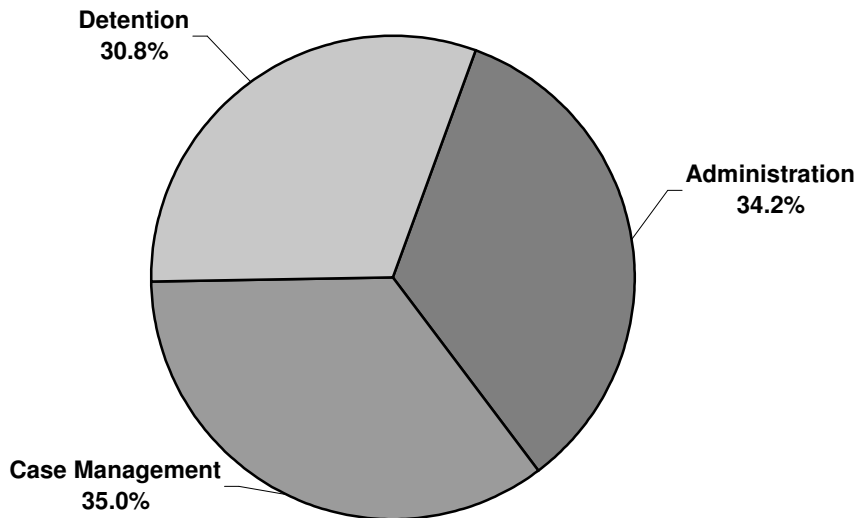
## Department Purpose

The purpose of the Department of Youth Services is to reduce delinquency in Lane County in order to protect the public.

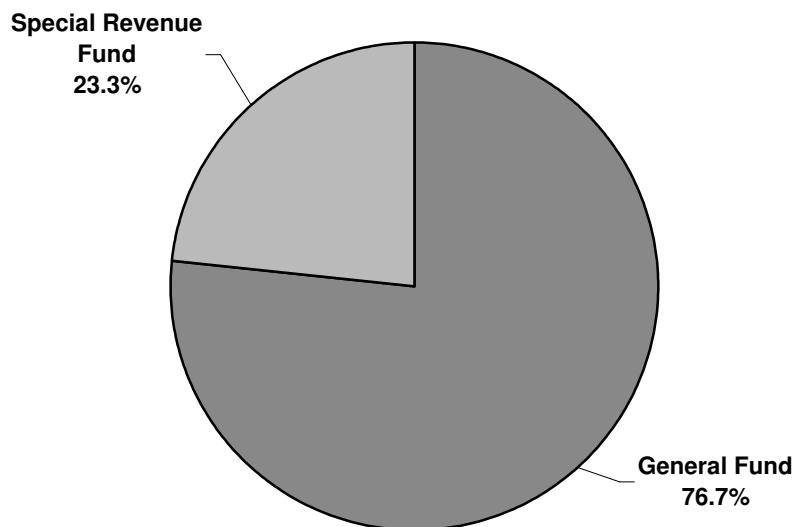
## Total Expenditures

\$12,008,746

### FY 10-11 Expenditures by Division



### FY 10-11 Budget by Fund



Lisa Smith, Director  
Youth Services  
541-682-4705

# Youth Services

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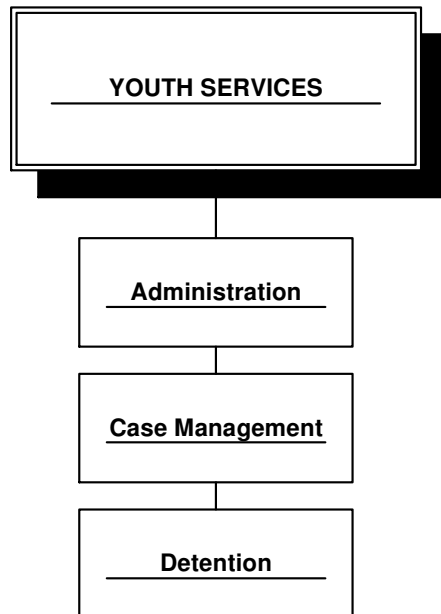
## Department Overview

The Department of Youth Services (DYS) serves juvenile ages 12-17 who are referred by local law enforcement because of delinquent behavior. The department provides juvenile corrections services and treatment options which use research-based delinquency reduction strategies. “Corrections Services” includes detention, probation, random urinalysis testing, community service, restitution to victims, etc. “Treatment Options” focus on reducing risk areas associated with delinquency and increasing juveniles’ competencies so that they leave the system with more skills to live productively in the Lane County community. Treatment includes alcohol and other drug treatment, family counseling, sex offender treatment, mental health services, services for fire setters, skill building classes, etc. Treatment is not mutually exclusive from corrections responses. For example, skill-building classes are emphasized while juvenile offenders are in detention. This balanced response of corrections and treatment works to hold juvenile offenders accountable for their actions, provide sanctions for their criminal behavior, and give them opportunities for reformation.

DYS is located in the Juvenile Justice Center building on the John Serbu Youth Campus. In 2009, the department worked with 1,977 juvenile offenders who committed 3,599 offenses.

DYS is funded by the Lane County general fund and state and federal grants. DYS staff are county employees who specialize in juvenile corrections. Based on risk level and other factors, juveniles can be referred to community-based diversion programs, managed outside the jurisdiction of the court on Formal Accountability Agreements, placed on probation under the court, placed in residential treatment facilities, admitted to detention or sent to the state secure facilities. Last year, there were 725 admissions into secure custody at the juvenile justice center. This includes both detention and the intake holding area. The Juvenile Court is part of the state’s circuit court system and is located at DYS.

The department is organized into divisions. Each division and its respective programs are described in this document. The divisions are Administration, Case Management, and Detention.



# Youth Services

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## **Department Goals & Objectives**

- Reduce re-offenses by juvenile offenders through the implementation of research-based, cost efficient crime reduction strategies
- Systemic implementation of best practices

Note: The “research-based” strategies for delinquency reduction include effective/efficient methods to provide corrections responses and match treatment responses to risk level. Responses focus on a) risk reduction and skill building, b) age and gender specific issues, and c) culturally appropriate services. While the number of goals appear small, their intent and scope are significant especially given the reduced resources the department has to address them.

## **Key Accomplishments in FY 09-10**

Accomplishments include:

- Renewal of US Department of Labor grant for the Martin Luther King Jr. Education Center.
- Creation of geographic teams of counselors balanced to provide best mix of skills, specializations, gender and diversity.
- Added Oregon Community Foundation dollars to support teen peer courts.
- Re-wrote and updated both detention and Phoenix policy and procedure manuals.
- Increased strength-based programs in detention.
- Conversion of 5 positions to bi-lingual: a juvenile counselor, group worker, community service worker, receptionist and .25 FTE employment specialist.
- Successful audit of the DYS detention program by compliance officer for the Office of Juvenile Justice and Delinquency Prevention.
- Overall reduction of referrals for juvenile offenders to the department.
- Reconstituted department diversity team; met monthly and formulated department diversity work plan.
- Juvenile Crime Prevention dollars allocated to providing mentoring services for youth of color.
- Expanded horticulture services for youth, increased garden size, youth sold produce at Farmer’s Market, and increased Farm to School services.
- Continued staff training in principals of evidence-based practices.
- Added multicultural therapist to Phoenix and DTRC drug program staff.
- Authorized .25 FTE for victim’s services and incorporated a more comprehensive approach to victims of juvenile crime.
- Extended Phoenix program from 3 months to 4-6 months based on best practice research.
- Sponsored bi-cultural training on Latino family skills in conjunction with the Center for Family Development.
- Celebrated successful 10th year of Recovery and Progress (RAP) Drug Court.
- Increased diversity of Department of Youth Services staff.
- MLK Culinary Arts youth participated in culinary arts competition at Lane Community College.
- Phoenix program implemented drug and alcohol curriculum via the Day Treatment Reporting Center of CFD at no additional cost to county.

## **Changes, Challenges & Opportunities for FY 10-11**

The major challenges include providing efficient and efficacious services to juvenile offenders and their families while county, state and federal resources continue to shrink, or in some instances, disappear completely. Since the department has experienced steady reductions over the last decade, we start off this next fiscal year with a deficiency in treatment and corrections options. Further reductions exasperate this situation. Challenges for the budget include:

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- Continued sluggish economy and increase in its negative impact on federal, state and local resources.
- Continued erosion of state program resources, especially for juvenile offenders. State reductions in close custody beds, residential services beds, and state and local youth treatment reductions.
- Funding for only one third of available detention beds.
- 20 fewer employees than in 2001 with increased demands and expectations including requirements with juvenile sex offender registration, school notifications, minor in possession services.
- High-risk juvenile offenders, who would otherwise be in either a secure lock up facility or a residential program receiving treatment, are living in the community with reduced supervision time and very limited treatment services. More of these juveniles are using alcohol and other drugs including an increased use in methamphetamine, many have mental health issues, and young offenders and female offenders represent age/gender specific issues that are underserved.
- State and local reduction in services for juvenile with mental health issues and increase in these issues among delinquent youth.
- Difficulty in providing culturally appropriate and racially sensitive services to all facets of Lane County.
- Economic impact on employment greatly limits opportunities for families and youth and increases issues related to poverty and homelessness.

Opportunities - The department continues to be strategic in responding to those challenges and aggressive in utilizing its opportunities. Most significant have been the following:

- DYS strategic plan has outlined a rigorous course for training, implementation, and monitoring the usage of principles of effective practices for delinquency reduction. Training was conducted, treatment groups are occurring, staff are delivering this approach in their work, and a plan to further implement and monitor this work is in progress.
- This work is supported by national research on best practices and local data. DYS uses data-driven decision making when reviewing which services to begin, maintain, or reduce in budget cuts, etc. Those data are collected through performance measures, program evaluations, and summary data.
- DYS will continue to look for grant opportunities to provide “time bound” relief in gap of services. DYS will be diligent about finding grant opportunities and applying for funding when these opportunities match our mission and purpose.

### **Performance Management**

Performance management data report on reduced re-offenses, reduced risk areas, cost per units and customer satisfaction. These measures aligned with the a) department’s strategic plan, b) department goals of providing effective services, and c) goal to provide cost efficient use of county funds. The association between these measurements and department goals is supported by best practices research. Hence, there is logical rationale for utilizing them as the department monitors the extent to which these priorities are realized. In some areas, the target has been reduced from the previous trend in anticipation of negative impact from service reduction.

Youth Services provides effective services with limited resources. On an annual basis, more than 90% of juvenile offenders are diverted from chronic delinquency and risk areas are being cut in half.

<b>DEPARTMENT PERFORMANCE MEASURES</b>					
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Goal</b>
% diverted from chronic delinquency	94%	92%	94.3%	92%	94%

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DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, & Penlts	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	35,009	93,605	159,917	139,917	(20,000)	-12.51%
Federal Revenues	673,266	1,014,091	1,517,733	1,242,028	(275,705)	-18.17%
State Revenues	1,989,224	2,149,350	2,176,214	2,042,073	(134,141)	-6.16%
Local Revenues	60,012	323,015	256,560	205,255	(51,305)	-20.00%
Fees and Charges	143,904	110,148	23,300	23,800	500	2.15%
Interest Earnings	(27,297)	(11,892)	0	0	0	0.00%
<b>Total Revenue</b>	<b>2,989,118</b>	<b>3,793,317</b>	<b>4,248,724</b>	<b>3,768,073</b>	<b>(480,651)</b>	<b>-11.31%</b>
Resource Carryover	148,275	119,797	372,310	86,500	(285,810)	-76.77%
Fund Transfers In	82,506	19,286	215,250	165,077	(50,173)	-23.31%
<b>TOTAL RESOURCES</b>	<b>3,219,900</b>	<b>3,932,401</b>	<b>4,836,284</b>	<b>4,019,650</b>	<b>(816,634)</b>	<b>-16.89%</b>
<b>EXPENDITURES:</b>						
Personnel Services	5,997,397	6,349,490	6,923,659	7,211,722	288,063	4.16%
Materials and Services	2,874,106	3,684,772	5,244,449	4,797,024	(447,425)	-8.53%
Capital Expenses	14,950	0	17,500	0	(17,500)	-100.00%
Fiscal Transactions	82,506	9,643	215,250	0	(215,250)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>8,968,959</b>	<b>10,043,906</b>	<b>12,400,858</b>	<b>12,008,746</b>	<b>(392,112)</b>	<b>-3.16%</b>
<b>Total FTE</b>	<b>71.00</b>	<b>68.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	7,021,139	7,976,215	8,858,356	9,212,073	353,717	3.99%
Special Revenue Fund	1,947,819	2,067,691	3,542,502	2,796,673	(745,829)	-21.05%
<b>TOTAL FUNDS</b>	<b>8,968,958</b>	<b>10,043,906</b>	<b>12,400,858</b>	<b>12,008,746</b>	<b>(392,112)</b>	<b>-3.16%</b>

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Cmty Svc & Forest Wrk Grp	590,417	141,998	275,931	212,697	(63,234)	-22.92%
Management & Leadership	1,214,919	1,038,975	1,111,176	1,156,234	45,059	4.06%
Martin Luther King, Jr Ed Ctr	338,943	1,087,667	1,701,417	1,298,442	(402,975)	-23.68%
Trnns Svc & Asmt Ctr (TSAC)	411,324	440,050	526,755	476,112	(50,643)	-9.61%
Residl Alc. & Other Drug Trmt	726,714	704,269	1,056,595	959,763	(96,832)	-9.16%
Drug Court	49,144	25	(1)	0	1	-100.00%
High Risk Program	346,207	242,910	457,844	354,647	(103,197)	-22.54%
Intake and Supervision	2,423,446	3,147,237	3,635,840	3,878,726	242,886	6.68%
JBTC 2007	112	0	81	0	(81)	-100.00%
Lane ESD Counselors	13,537	2,210	(2,759)	0	2,759	-100.00%
Detention	2,454,904	2,789,628	3,116,018	3,074,247	(41,771)	-1.34%
Food and Nutrition Svcs	397,232	448,707	521,962	597,878	75,916	14.54%
Phoenix Program	2,059	230	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>8,968,958</b>	<b>10,043,906</b>	<b>12,400,859</b>	<b>12,008,746</b>	<b>(392,113)</b>	<b>-3.16%</b>

## Youth Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
County 1065 Assessment	115,000	115,000	115,000	115,000	0	0.00%
<b>FINES, FORF, &amp; PENALTIES</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous Sales	0	1,236	0	0	0	0.00%
Catering	0	0	55,000	35,000	(20,000)	-36.36%
Parking	0	21,605	12,000	12,000	0	0.00%
Rent - Other Properties	35,009	70,763	92,917	92,917	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>35,009</b>	<b>93,605</b>	<b>159,917</b>	<b>139,917</b>	<b>(20,000)</b>	<b>-12.51%</b>
Department Of Justice	46,947	0	0	0	0	0.00%
Department Of Labor	17,145	775,774	1,184,504	995,108	(189,396)	-15.99%
Misc - Federal Revenue	118,725	108,844	183,229	96,920	(86,309)	-47.10%
Federal Title II Reimbrsmnts	143,256	126,316	150,000	150,000	0	0.00%
Federal Title III Reimbrsmnts	401,480	3,156	0	0	0	0.00%
Prior Year Revenues	(54,288)	0	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>673,266</b>	<b>1,014,091</b>	<b>1,517,733</b>	<b>1,242,028</b>	<b>(275,705)</b>	<b>-18.17%</b>
Juvenile Justice Del. Prev.	23,574	23,573	23,574	23,574	0	0.00%
Title XIX	763,694	850,151	884,691	878,580	(6,111)	-0.69%
Miscellaneous State	72,933	182,434	67,500	50,000	(17,500)	-25.93%
Childrens Services Division	419,387	382,869	387,275	372,664	(14,611)	-3.77%
Misc - State Revenue	549,636	500,325	603,174	542,255	(60,919)	-10.10%
<b>STATE GRANT REVENUES</b>	<b>1,829,224</b>	<b>1,939,351</b>	<b>1,966,214</b>	<b>1,867,073</b>	<b>(99,141)</b>	<b>-5.04%</b>
Video Lottery Proceeds	160,000	210,000	210,000	175,000	(35,000)	-16.67%
<b>OTHER STATE REVENUES</b>	<b>160,000</b>	<b>210,000</b>	<b>210,000</b>	<b>175,000</b>	<b>(35,000)</b>	<b>-16.67%</b>
Serbu Endowment Fund	0	264,315	193,862	142,557	(51,305)	-26.46%
<b>LOCAL GRANTS</b>	<b>0</b>	<b>264,315</b>	<b>193,862</b>	<b>142,557</b>	<b>(51,305)</b>	<b>-26.46%</b>
Community Contracts	60,012	58,700	62,698	62,698	0	0.00%
<b>LOCAL REVENUES</b>	<b>60,012</b>	<b>58,700</b>	<b>62,698</b>	<b>62,698</b>	<b>0</b>	<b>0.00%</b>
Supervised Probationer Fees	29,740	29,031	18,000	18,000	0	0.00%
Other Clerk Fees	0	928	0	0	0	0.00%
Private Donations	1,180	2,118	2,000	2,000	0	0.00%
Refunds & Reimbursements	112,369	78,072	3,300	3,800	500	15.15%
Data Processing Services	616	0	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>143,904</b>	<b>110,149</b>	<b>23,300</b>	<b>23,800</b>	<b>500</b>	<b>2.15%</b>
Investment Earnings	(27,297)	(11,892)	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>(27,297)</b>	<b>(11,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Fund Balance	23,009	76,317	372,310	86,500	(285,810)	-76.77%

## Youth Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Non Discretionary	125,266	43,481	0	0	0	0.00%
Transfer Fr General Fund	77,982	0	215,250	165,077	(50,173)	-23.31%
Transfer Fr Sp Rev Funds	4,524	9,643	0	0	0	0.00%
Transfer Fr Int Service Funds	0	9,643	0	0	0	0.00%
<b>FISCAL TRANSACTIONS</b>	<b>230,781</b>	<b>139,084</b>	<b>587,560</b>	<b>251,577</b>	<b>(335,983)</b>	<b>-57.18%</b>
<b>TOTAL RESOURCES</b>	<b>3,219,899</b>	<b>3,932,401</b>	<b>4,836,284</b>	<b>4,019,650</b>	<b>(816,634)</b>	<b>-16.89%</b>

## Youth Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	3,236,200	3,438,118	3,802,938	3,858,022	55,084	1.45%
Extra Help	418,619	397,358	364,912	354,108	(10,804)	-2.96%
Unclassified Temporary	20,427	0	0	0	0	0.00%
Overtime	17,491	25,057	45,996	45,996	0	0.00%
Reduction Unfunded Vac Liab	53,268	55,239	59,904	43,367	(16,537)	-27.61%
Compensatory Time	1,097	596	0	45,000	45,000	100.00%
Personal Time	0	1,122	0	0	0	0.00%
Risk Management Benefits	6,216	8,857	9,053	9,583	530	5.85%
Social Security Expense	230,214	240,906	257,941	261,261	3,320	1.29%
Medicare Insurance Expense	53,917	56,462	61,851	63,112	1,261	2.04%
Unemployment Insurance (St)	43,782	42,524	34,518	34,770	252	0.73%
Workers Comp	11,999	15,961	12,721	13,016	295	2.32%
Disability Insurance - Long Term	25,190	25,756	39,458	31,802	(7,656)	-19.40%
PERS - OPSRP Employer rate	391,335	423,217	349,677	449,786	100,109	28.63%
PERS Bond	205,598	181,684	275,188	259,504	(15,684)	-5.70%
PERS - 6% Pickup	200,090	217,276	229,886	237,766	7,880	3.43%
Optional ER IAP	0	0	1,306	0	(1,306)	-100.00%
Health Insurance	786,512	895,798	1,038,811	1,150,916	112,105	10.79%
Dental Insurance	74,607	77,038	87,944	95,425	7,481	8.51%
Vision Insurance	14,723	19,858	22,330	25,526	3,196	14.31%
EE Assistance Pgm - IBH	4,139	4,095	4,518	4,296	(222)	-4.91%
Life Insurance	13,367	15,243	13,584	13,728	144	1.06%
Flexible Spending	600	981	861	864	3	0.35%
Disability Insurance - Short Term	1,574	1,557	1,698	1,716	18	1.06%
Defer. Comp Employer Contrib	18,399	23,629	17,331	18,608	1,277	7.37%
Retiree Medical	168,032	181,160	191,233	193,550	2,317	1.21%
<b>PERSONNEL SERVICES</b>	<b>5,997,396</b>	<b>6,349,491</b>	<b>6,923,659</b>	<b>7,211,722</b>	<b>288,063</b>	<b>4.16%</b>
Professional & Consulting	40,629	381,326	551,570	482,241	(69,329)	-12.57%
Training Services	150	1,598	0	0	0	0.00%
Follow-Up Services	0	36	0	0	0	0.00%
Support Services	206,042	195,211	1,039,033	662,332	(376,701)	-36.25%
Subscriptions	76	259	500	500	0	0.00%
Intergovernmental Agrmnts	67,888	6,262	52,335	52,335	0	0.00%
Agency Payments	744,542	948,345	876,275	868,275	(8,000)	-0.91%
State Payback	201,321	259,524	351,946	351,301	(645)	-0.18%
Motor Fuel & Lubricants	3,186	2,130	11,235	7,735	(3,500)	-31.15%
Machinery & Equipment Parts	215	0	0	0	0	0.00%
Refuse & Garbage	9,664	7,500	7,409	7,207	(202)	-2.73%
Light, Power & Water	201,679	206,778	286,832	309,779	22,947	8.00%
Telephone Services	55,721	56,006	57,251	55,116	(2,135)	-3.73%
Purchased Insurance	56,762	63,713	61,084	58,004	(3,080)	-5.04%
Damage Claims	232	0	0	0	0	0.00%
Maintenance of Equipment	17,233	12,196	16,478	15,740	(738)	-4.48%

## Youth Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Maintenance of Structures	1,231	4,284	9,558	9,558	0	0.00%
Maintenance of Grounds	30,668	30,628	27,600	27,600	0	0.00%
Maintenance Agreements	949	1,167	791	791	0	0.00%
External Equipment Rental	1,660	1,994	7,000	5,000	(2,000)	-28.57%
External Vehicle Rental	0	44	0	0	0	0.00%
Real Estate & Space Rentals	700	1,900	600	600	0	0.00%
Fleet Services Rentals	54,400	49,942	92,382	119,340	26,958	29.18%
Copier Charges	9,840	11,129	8,254	7,654	(600)	-7.27%
Direct/Information Services	290,080	364,410	342,154	361,120	18,966	5.54%
County Overhead Charges	591,741	647,846	712,565	845,334	132,769	18.63%
PC Replacement Services	(21,561)	32,680	30,505	35,250	4,745	15.55%
Office Supplies & Expense	34,093	49,864	50,257	44,757	(5,500)	-10.94%
Educational Materials	700	168	12,500	7,500	(5,000)	-40.00%
Membershp/Professionl Licens	5,295	5,300	4,617	4,617	0	0.00%
Printing & Binding	3,829	9,050	20,231	13,331	(6,900)	-34.11%
Advertising & Publicity	6,743	2,326	10,683	15,374	4,691	43.91%
Postage	5,713	10,650	9,300	8,300	(1,000)	-10.75%
DP Supplies and Access	5,525	2,475	15,000	11,000	(4,000)	-26.67%
DP Equipment	1,942	14,595	18,000	7,750	(10,250)	-56.94%
Small Tools & Equipment	38,461	51,296	105,682	93,843	(11,839)	-11.20%
Institutional Supplies	4,162	3,613	13,492	7,119	(6,373)	-47.24%
Food	127,069	149,478	128,945	118,845	(10,100)	-7.83%
Clothing	2,312	3,869	32,254	20,193	(12,061)	-37.39%
Bedding & Linens	3,553	5,295	16,748	6,748	(10,000)	-59.71%
Kitchen & Dining Supplies	2,698	3,380	32,000	15,000	(17,000)	-53.13%
Special Supplies	0	420	0	0	0	0.00%
Clothing & Personal Supplies	0	0	6,000	0	(6,000)	-100.00%
Safety Supplies	845	272	7,048	7,048	0	0.00%
Janitorial Supplies	7,976	11,728	7,500	7,500	0	0.00%
Agricultural Supplies	0	0	30,000	20,000	(10,000)	-33.33%
Electrical Supplies	0	90	0	0	0	0.00%
Medical Supplies	2,726	5,113	16,800	12,147	(4,653)	-27.70%
Dental Supplies	3,119	106	5,000	5,000	0	0.00%
Business Expense & Travel	30,680	47,140	24,840	26,752	1,912	7.70%
Awards & Recognition	0	74	0	0	0	0.00%
Outside Education & Travel	4,424	7,534	24,171	18,971	(5,200)	-21.51%
County Training Classes	3,790	2,730	13,066	4,366	(8,700)	-66.59%
Training Services & Materials	156	441	51,500	1,500	(50,000)	-97.09%
Miscellaneous Payments	13,248	10,854	45,459	36,551	(8,908)	-19.60%
<b>MATERIALS &amp; SERVICES</b>	<b>2,874,106</b>	<b>3,684,773</b>	<b>5,244,449</b>	<b>4,797,024</b>	<b>(447,425)</b>	<b>-8.53%</b>
Vehicles	9,300	0	0	0	0	0.00%
Data Processing Equipment	5,650	0	0	0	0	0.00%
Institutional Furn & Equipment	0	0	17,500	0	(17,500)	-100.00%
<b>CAPITAL OUTLAY</b>	<b>14,950</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>(17,500)</b>	<b>-100.00%</b>

## Youth Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Transfer To General Fund	4,524	9,643	0	0	0	0.00%
Transfer To Special Rev. Funds	77,982	0	215,250	0	(215,250)	-100.00%
<b>FUND TRANSFERS</b>	<b>82,506</b>	<b>9,643</b>	<b>215,250</b>	<b>0</b>	<b>(215,250)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>8,968,958</b>	<b>10,043,906</b>	<b>12,400,858</b>	<b>12,008,746</b>	<b>(392,112)</b>	<b>-3.16%</b>