

**FYE 2017 BUDGET RECEIVED**

**\$398,606**

**FYE 2018 BUDGET REQUEST**

**\$374,647**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME**

**Youth Services / JDAI**

**CHART OF ACCOUNT NUMBERS**

**211-2-1223**

**BUDGET VERSION**

**Final**

**PREPARED BY**

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# BUDGET MESSAGE

## DEPARTMENT Youth Services / JDAI

### **ANTICIPATED REVENUE STREAMS**

\$49,274 - Community Juvenile Service Board  
\$13,084 - Office of Junvenile Justice Delinquency Prevention / VOA  
\$28,000 - City of Riverton  
\$15,000 - City of Lander  
\$12,000 - Department of Family Services / WYO 10 Day Reporting Center per diem  
\$295,274 - Fremont County Government

### **EXPENDITURE TRENDS**

In FYE 17 Juvenile Justice combined budgets and services to maximize program resources. There is no plan to fill the vacated position and this department will continue to operate fiscally responsible by reducing expenditures in training, travel, and program development. It is anticipated that we will have an employee retire in April 2018. We would not look to fill the position when it is vacated.

There will continue to be required annual training to maintain certifications and treatment court obligations and we will seek as much on-line and free local training opportunities as possible. Employees will be "cross-trained" to reduce travel between the Lander and Riverton offices. WYO 10 DRC will seek contributions from local businesses to continue the incentive based behavior modification program, reducing program development expenditures. School District #25 has provided IT assistance, hardware server, and program location at no cost to the County. They also provided the WYO 10 DRC with three laptop computers.

Juvenile Justice will again request computer and technology assistance as well as continued use of the Tonkin Activites Center as our location at no cost.

### **BUDGET CHANGES FROM LAST YEAR**

FYE 18 budget request combined all juvenile justice budgets. Thus there will be an increase in anticipated revenue request and total expenditures.

# FIVE YEAR PLAN

## DEPARTMENT Youth Services / JDAI

### **1. SERVICE PRIORITIES**

Juvenile Justice Services of Fremont County will continue to enhance the Single Point of Entry Committee (SPEC) process for the County Attorney's Office , per § 14-6-203 (f). Youth Services of Fremont County Probation Officers will conduct intake interviews, risk assessments, and supervision for juveniles who proceed through the diversion process. Courses will be offered for all juveniles in Fremont County that include Moral Reconation Therapy, Anger Control, Shoplifting Prevention, Restorative Justice Conferences, etc.

The Juvenile Alternatives to Detention will continue to accept referrals from the Department of Family Services, Northern Arapahoe Department of Family Services, Eastern Shoshone Probation Services and Child Protection Services, and eight Fremont County School Districts. The WYO 10 Day Reporting Center will continue to operate as a "detention alternative" and service high risk high needs clients who are on the verge of being expelled / suspended from school, are a "drop-out", and are court involved.

Juvenile Justice Services will continue to share staff and other resources with the Juvenile Treatment Court and the Court Assisted Supervised Treatment Program of Fremont County.

### **2. EMPLOYEES and BENEFITS**

It is of the highest priority of the Juvenile Justice Services to retain our highly experiences staff through FYE 18. There are not expected changes in this area with the exception of one individual considering retirement after April 2018. Our departmtnet has recongnized the hiring and wage increase freeze and would not intend on filling any vacated positions.

We initially submitted a budget request in the amount of \$427,671. Patricia Granlund resigned effective June 5, 2017. As per our five year plan we will not be filling that position. If, for whatever reason, we have a resignation of any other employees we would request to fill any vacancies at that time. By this reduction of force we were able to reduce the budget request to \$374,647 or a difference of \$53,024.

### **3. FUNDING and REVENUE CHANGES**

There are no funding or revenue changes for FYE 18.

### **4. MAINTENANCE or SECURITY ISSUES**

Juvenile Justice has been pleased with maintencance and security changes that have been made to the office space in Riverton, WY. We will continue to address issues as they arise but the overall set up and structure of the buidling provide adequate security to meet our day to day operation needs.

The WYO 10 Day Reporting Center will remain at the Tonkin Activities Center in Riverton, WY for the its third year. This space is adequate and at this point no cost is assoicated with the permitted use. There will be the potential to have continue security issued while operating the WYO 10 Day Reporting Center as we serve high risk, high needs youth who are court involved. There will be continued discussion and implementation with

Fremont County School District #25 to meet the security needs of all occupants of the building.

**Goals;**

> Juvenile Justice will provide intake and recommendations to the County Attorney as a participating member of the Single Point of Entry Committee (SPEC). Each intake interview will be conducted within five days of the citation and a report with recommendations will be presented to the County Attorney within ten days of the citation,

> Juvenile Justice services will provide shared staff and resources with the Juvenile Treatment Court (Case Management, Data Entry and Probation Services) and the Court Assistant Supervised Treatment Program (Probation Services and Data Entry,

>Wyo 10 Day Reporting will seek additional financial resources through the Fremont County School Districts, specifically transportation. The Director will meet with the Superintendents in May 2017 for further direction

During FYE 17 it was the goal of the department to combine budgets, this goal was attained and is working to reduce expenditures and maximize current resources. We will continue to build on this fiscal progress through FYE 18.

**GRANT SUMMARY - FYE 2018**

**DEPT: Youth Services / JDAI**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Community Juvenile Services Board	7/1/2017	6/30/2018	\$49,274		Received	Grant funding requires all juvenile offenders receive and intake and assessment with the priority of each case receiving the benefit of a diversion.
2.	Office of Juvenile Justice Delinquency Prevention	4/1/2017	9/30/2017	\$36,858		Applied	
3.	City of Riverton	7/1/2017	6/30/2017	\$28,000		Applied	We will present our request to the Riverton City Council on April 4, 2017 at 7:00 pm. The funding request will then be submitted on April 11, 2017.
4.	City of Lander	7/1/2017	6/30/2018	\$12,000		Applied	We will request funding through the Lander City Council in April 2017. The exact dates have not yet been determined.
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$126,132</b>			

**CONTRACTUAL SERVICES - FYE 2018**

**DEPT: Youth Services / JDAI**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Uplander Sage	Database maintenance	\$2,200
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$2,200</b>

**SERVICE AGREEMENTS - FYE 2018**

**DEPT: Youth Services / JDAI**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Filemaker	Database license	\$600
2.	IT/ Hardware and software	Service for Lander and Riverton offices	\$700
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$1,300</b>

**DUES AND SUBSCRIPTIONS - FYE 2018**

**DEPT: Youth Services / JDAI**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Wyoming.com	Internet service	\$350
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$350</b>



**CAPITAL ASSETS - FYE 2018**

DEPT: Youth Services / JDAI

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	n/a				
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (&lt; \$10,000)</b>				<b>\$0</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)</b>							<b>\$0</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)</b>				<b>\$0</b>			<b>\$0</b>



CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Youth Services / JDAI

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							FYE 2017 BUDGET COMPARISON	\$56,076				
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$75,462	\$12,643	\$34,008	\$46,651	\$49,274	-\$26,188	\$49,274	FYE 17 was budgeted with anticipated JDAI funds. We did not received JDAI funds in FYE 17 and do not anticipate receiving JDAI funds in FYE 18.
43985	LOCAL GOVT OPERATING	\$67,000	\$51,000	\$47,000	\$36,328	\$12,180	\$17,052	\$29,232	\$40,000	\$3,672	\$40,000	We anticipate receiving \$28,000 from the City of Riverton and \$12,000 from the City of Lander in revenue for FYE 18.
44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$13,000	\$1,000	\$8,000	\$9,000	\$10,000	-\$3,000	\$10,000	The Day Reporting Center currently bills the Department of Family Services for participating clients, and will continue to do so in FYE 18. We will continue to provide a summer program to increase our revenue.
44400	REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
47100	INTEREST REVENUE	\$1,903	\$1,910	\$1,717	\$0	\$508	-\$313	\$195	\$0	\$0	\$0	
47200	CHANGE IN FV OF INVEST.	\$578	-\$66	\$1,041	\$0	-\$748	\$748	\$0	\$0	\$0	\$0	
48890	OTHER MISC REVENUES	\$0	\$0	\$225	\$0	\$14,495	\$0	\$14,495	\$0	\$0	\$0	
49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$273,816	\$0	\$126,369	\$126,369	\$0	-\$273,816	\$0	Please review explanation of the "fund balance".
49653	TRANSFER FR INVESTMENT POOL	-\$533	\$0	\$0	\$0	\$671	-\$671	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$68,948</b>	<b>\$52,844</b>	<b>\$49,983</b>	<b>\$398,606</b>	<b>\$40,749</b>	<b>\$185,193</b>	<b>\$225,942</b>	<b>\$99,274</b>	<b>-\$299,332</b>	<b>\$99,274</b>	
51120	SALARIES-CLERKS/DISPACHR	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
51130	SAL SUPERS/MISC/CLERICAL	\$21,455	\$34,824	\$31,922	\$223,252	\$100,601	\$102,306	\$202,907	\$215,530	-\$7,722	\$215,530	
52210	HEALTH & LIFE INSURANCE (INTRA	\$4,962	\$8,153	\$8,889	\$73,125	\$27,646	\$32,052	\$59,698	\$68,832	-\$4,293	\$68,832	
52220	SOCIAL SECURITY-EMPLOYER	\$1,543	\$2,502	\$2,319	\$17,079	\$7,320	\$7,461	\$14,781	\$16,489	-\$590	\$16,489	
52240	WORKERS COMPENSATION	\$403	\$819	\$629	\$6,006	\$2,706	\$2,752	\$5,458	\$5,604	-\$402	\$5,604	
52250	WYOMING RETIREMENT	\$3,120	\$5,311	\$4,868	\$27,907	\$12,575	\$12,788	\$25,363	\$26,942	-\$965	\$26,942	
61408	DRUG TESTING	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000	
61484	PROGRAM DEVELOPMENT	\$0	\$0	\$51	\$16,735	\$1,485	\$7,256	\$8,741	\$13,000	-\$3,735	\$10,000	Requesting local contributions for incentive based behavior modification we anticipate a significant savings in this line item. With the reduction in force there has been an additional \$5,000 added to this line item to continue programming for both Probation Services and the WYO 10 Day Reporting Center.
65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$2,600	\$0	\$2,600	\$2,600	\$1,300	-\$1,300	\$1,300	Negotiation of long term service agreement with Filemaker will save our department approximately \$1000.

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Youth Services / JDAI

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							FYE 2017 BUDGET COMPARISON	\$56,076				
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0	\$750	\$750	\$250	There is a possibility of two employees leaving within FYE 18 and therefore we would be in need of advertising costs.
69214	CONTRACTUAL SERVICES	\$100	\$0	\$50	\$500	\$1,340	\$1,340	\$2,680	\$2,200	\$1,700	\$2,200	Due to updates required for our database we will need Clark Lacey's assistance throughout FYE 18. WE were able to maintain during FYE 17 but will need significant updating during FYE 18.
69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$1,600	\$187	\$142	\$329	\$350	-\$1,250	\$350	
69550	MISC SERVICES & CHARGES	\$0	\$0	\$0	\$1,200	\$6	\$12	\$18	\$150	-\$1,050	\$150	
69710	TELEPHONE	\$0	\$0	\$0	\$7,650	\$2,710	\$636	\$3,346	\$4,200	-\$3,450	\$4,200	
69720	TRAINING SEMINARS	\$100	\$0	\$350	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	\$1,000	
69730	TRAVEL EXPENSE	\$2,324	\$1,151	\$0	\$5,500	\$27	\$4,500	\$4,527	\$5,000	-\$500	\$4,000	
75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$1,500	\$415	\$1,543	\$1,958	\$2,250	\$750	\$1,000	
75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
75214	POSTAGE	\$0	\$0	\$0	\$100	\$23	\$117	\$140	\$100	\$0	\$100	
75224	VEHICLE FUEL	\$0	\$0	\$0	\$4,400	\$1,380	\$1,104	\$2,484	\$3,200	-\$1,200	\$2,700	By utilizing a "route" transportation system we were able to save vehicle fuel costs. We will continue to be efficient in our transportation to drive costs down in FYE 18.
75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$1,250	\$0	\$0	\$0	\$1,250	\$0	\$0	Youth Services computers are aging and will need to be replaced. We will also need to replace two laptops for the Day reporting center. By working with Kevin and the school districts we will keep computer supply cost down.
75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$3,052	\$0	\$3,000	\$3,000	\$3,000	-\$52	\$1,500	
75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$34	\$650	\$0	\$0	\$0	\$0	-\$650	\$0	
85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
96230	TRANSFER TO JUVENILE JUSTICE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
96653	TRANSFER TO INVEST POOL	\$0	\$896	\$1,317	\$0	\$0		\$0	\$0	\$0	\$0	
99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
<b>EXPENDITURE TOTALS:</b>		<b>\$34,025</b>	<b>\$53,656</b>	<b>\$50,429</b>	<b>\$398,606</b>	<b>\$158,421</b>	<b>\$184,109</b>	<b>\$342,530</b>	<b>\$374,647</b>	<b>-\$23,959</b>	<b>\$363,147</b>	<b>\$11,500</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018**

**DEPT: Youth Services / JDAI**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2016</b> (from FYE 2016 Audit - 6/30/2016 Ending Balance)	<b>\$116,588</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2017</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$225,942</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$342,530</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2017</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$342,530</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2017</b> <b>E = C - D</b>	<b>\$0</b>