

FYE 2016 BUDGET RECEIVED

\$536,056

FYE 2017 BUDGET REQUEST

\$398,606

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME
JUVENILE JUSTICE**

**CHART OF ACCOUNT NUMBERS
211-2-1223**

**BUDGET VERSION
Final**

**PREPARED BY
Susan Shipley**

**PHONE NUMBER
307-332-1108**

**EMAIL
susan.shipley@fremontcountywy.gov**

BUDGET MESSAGE

DEPARTMENT JUVENILE JUSTICE

ANTICIPATED REVENUE STREAMS

- * Community Juvenile Services Board \$106,583 for the biennium; \$53,291.50 annually
- * Juvenile Detention Alternative Initiative \$27,500 annually
- * Local municipalities donations \$31,000 annually
- * Fremont County Government \$278,590 **(FY16 budget was approximately \$374,859).**

EXPENDITURE TRENDS

After an extensive review of July 1- December 31 expenditures, as well as FY15, there have been several identified areas that could be reduced:

- › Contractual Services: Utilizing Kevin Shultz when possible to support the Youth Services database; no longer using outside contractor to facilitate MRT classes (use existing staff and require they work those evenings); no professional association fees for FY17
- › Training and travel: Seeking on-line and free/local training opportunities
- › Licensing: No longer paying employee's annual license renewal fees
- › Purchase office supplies in bulk through Coralee for all 4 departments and the DRC
- › Cease the purchase of bottled water
- › Reduce client incentives by 40%
- › Cross-training between Lander and Riverton staff to reduce travel
- › Continue to collaborate on services across departments to better utilize staff hours
- › Suspend computer purchase rotation for FY17

BUDGET CHANGES FROM LAST YEAR The following budgets will be combined starting in FY17:

- › F232 Community Juvenile Services Board (not shown in chart above because it is salaries and benefits only)
- › F211 Youth Services Special Revenue Budget (this is the budget # the others will be moved to)
- › GF1223 Youth Services
- › GF1225 Juvenile Detention Alternatives

Moved Melinda Cox's salary and benefits out of this general fund budget and into the JTC state grant for an additional savings to the general fund of \$57,052. Also, not replacing Chuck Kratz.

FIVE YEAR PLAN

DEPARTMENT JUVENILE JUSTICE

Note: The following budgets will be combined starting in FY17:

- › F232 Community Juvenile Services Board
- › F211 Youth Services Special Revenue Budget (this is the budget # the others will be moved to)
- › GF1223 Youth Services
- › GF1225 Juvenile Detention Alternatives

1. SERVICE PRIORITIES

The Juvenile Justice Services of Fremont County will continue to implement the Single Point of Entry (SPEC) process for the County Attorney's Office. This includes doing an intake interview, conducting the PACT assessment, and supervising those juveniles who are under a Pre-Court Diversion contract. In addition, they conduct courses for court involved youth such as Moral Reconation Therapy, Anger Control, Shoplifting Prevention, etc.

The Juvenile Alternatives to Detention will continue to accept referrals for the WYO 10 Day Reporting Center throughout the 2016/17 school year as well as referrals for a summer Day Reporting schedule. JAD will serve high risk high needs youth who are on the verge of being expelled from school, have not attended school for a period of time, and have court involvement.

In addition to merging budgets, this department shares staff and other resources. We have been working to cross-train staff to serve all areas of need for Fremont County Juvenile Justice clients.

2. EMPLOYEES and BENEFITS

It is a priority of the Juvenile Justice Services to retain our highly experienced staff. There are no expected changes in this area with the exception of one individual planning to retire at the end of 2018. As per the County Commissioners, staff will adjust their contribution to the WRS. The department recognized the hiring and wage increase freeze that is in effect until 6.30.17, and will plan accordingly.

3. FUNDING and REVENUE CHANGES

The Community Juvenile Services Board funding was cut, as per Governor Mead, by 10%. This was a \$10,658 reduction. No other changes have been communicated to Fremont County thus far.

4. MAINTENANCE or SECURITY ISSUES

The programs have moved offices in Riverton within the past seven months. The facility is very nice, secure, and we are able to work comfortably and effectively in the new space. There are no maintenance or security issues identified.

The Day Reporting Center is going to remain in the Tonkin Building of the Fremont County School District #25 for its second year. That space is also adequate. There will be the potential to have continued security issues while operating the WYO 10 Day Reporting Center. We are serving high risk, high needs youth who are court involved. To address these security issues we will not accept violent felony offenders into the program. However, there are always security issues when dealing with population in which we serve.

GRANT SUMMARY - FYE 2017

DEPT: JUVENILE JUSTICE

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Community Juvenile Services Board	7/1/2016	6/30/2017	\$53,290		Will Apply	Grant funding requires of all referred juvenile offenders: Intake and Assessment services; and Juvenile Diversion Program.
2.	WY Dept of Family Services	7/1/2016	6/30/2017	\$27,500		Will Apply	Supports Juvenile Detention Alternative Initiative and the Day Report Center.
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$80,790			

CONTRACTUAL SERVICES - FYE 2017

DEPT: JUVENILE JUSTICE

	Contractor	Description of Services	Amount
1.	Uplander Sage	database maintenance - Filemaker	\$500
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$500

SERVICE AGREEMENTS - FYE 2017

DEPT: JUVENILE JUSTICE

	Organization	Description	Amount
1.	Filemaker	Juvenile Justice database	\$1,600
2.	Office Shop	Copier service in Riverton	\$1,000
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$2,600

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: JUVENILE JUSTICE

	Organization	Description	Amount
1.	Wyoming.com	Internet service	\$1,600
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,600

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	0.0%	COX, MELINDA	COORDINATOR	S	\$49,660	\$0	\$49,660	\$0	\$0	Hazard	\$0	Civilian	\$0		\$0	\$0
FT	100.0%	HATTIE CALVERT	DIRECT SERVICES	S	\$35,500	\$35,500	\$35,500	\$35,500	\$2,716	Hazard	\$955	Civilian	\$4,438		\$17,172	\$60,780
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
FT	100.0%	GRANLUND, PATRICIA	JUVENILE PROBATION OFFICER	S	\$43,750	\$43,750	\$43,750	\$43,750	\$3,347	Hazard	\$1,177	Civilian	\$5,469		\$17,172	\$70,915
FT	100.0%	HARRIS, MICHELE	JUVENILE PROBATION OFFICER	S	\$43,500	\$43,500	\$43,500	\$43,500	\$3,328	Hazard	\$1,170	Civilian	\$5,438		\$17,172	\$70,607
FT	100.0%	JACOBSON, MATTHEW	JUVENILE PROBATION OFFICER	S	\$43,370	\$43,370	\$43,370	\$43,370	\$3,318	Hazard	\$1,167	Civilian	\$5,421	Y	\$144	\$53,420
FT	100.0%	ROBERTSON, SEAN	JUVENILE PROBATION OFFICER	S	\$43,500	\$43,500	\$43,500	\$43,500	\$3,328	Hazard	\$1,170	Civilian	\$5,438		\$17,172	\$70,607
FT	25.0%	SHIPLEY, SUSAN	SOCIAL SERVICE MANAGER	S	\$54,527	\$13,632	\$54,527	\$13,632	\$1,043	Hazard	\$367	Civilian	\$1,704		\$4,293	\$21,039
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$313,807	\$223,252	\$313,807	\$223,252	\$17,079		\$6,005		\$27,907		\$73,125	\$347,368
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$313,807	\$223,252	\$313,807	\$223,252	\$17,079		\$6,006		\$27,907		\$73,125	\$347,368

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$223,252

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$73,837				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
211-2-1223-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
211-2-1223-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$75,462	\$75,462	\$75,462	CJSB + JDAI
211-2-1223-43985	LOCAL GOVT OPERATING	\$67,000	\$67,000	\$51,000	\$45,000	\$31,000		\$31,000	\$36,328	-\$8,672	\$36,328	RPD and LPD
211-2-1223-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$0		\$0	\$13,000	\$13,000	\$13,000	DFS per diem
211-2-1223-44400	REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
211-2-1223-47100	INTEREST REVENUE	\$1,371	\$1,903	\$1,910	\$0	\$724		\$724		\$0		
211-2-1223-47200	CHANGE IN FV OF INVEST.	-\$1,968	\$578	-\$66	\$0	\$315		\$315		\$0		
211-2-1223-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0	\$18,500	\$18,500		\$0		
211-2-1223-49100	TRANSFER FR GEN FUND	\$0	\$0	\$0	\$0	\$0		\$0	\$273,816	\$273,816	\$273,816	
211-2-1223-49653	TRANSFER FR INVESTMENT POOL	\$0	-\$533	\$0	\$0	-\$475		-\$475		\$0		
	REVENUE TOTALS:	\$66,403	\$68,949	\$52,844	\$45,000	\$31,563	\$18,500	\$50,063	\$398,606	\$353,606	\$398,606	
211-2-1223-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$18	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
211-2-1223-51130	SAL SUPERS/MISC/CLERICAL	\$23,578	\$21,455	\$34,824	\$34,824	\$17,412	\$17,412	\$34,824	\$223,252	\$188,428	\$223,252	
211-2-1223-52210	HEALTH & LIFE INSURANCE (INTRA	\$4,834	\$4,962	\$8,153	\$10,229	\$4,743	\$5,111	\$9,854	\$73,125	\$62,896	\$73,125	
211-2-1223-52220	SOCIAL SECURITY-EMPLOYER	\$1,660	\$1,543	\$2,502	\$2,665	\$1,265	\$1,321	\$2,586	\$17,079	\$14,414	\$17,079	
211-2-1223-52240	WORKERS COMPENSATION	\$474	\$403	\$819	\$687	\$343	\$343	\$686	\$6,006	\$5,319	\$6,006	
211-2-1223-52250	WYOMING RETIREMENT	\$3,333	\$3,120	\$5,311	\$5,311	\$2,655	\$2,656	\$5,311	\$27,907	\$22,596	\$27,907	
211-2-1223-61408	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	
211-2-1223-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$1,000	\$51	\$150	\$201	\$16,735	\$15,735	\$16,735	
211-2-1223-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$2,600	
211-2-1223-65428	RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$683	\$0	\$0	\$0	\$0	-\$683	\$0	
211-2-1223-69214	CONTRACTUAL SERVICES	\$0	\$100	\$0	\$3,500	\$50	\$0	\$50	\$500	-\$3,000	\$500	
211-2-1223-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600	
211-2-1223-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	
211-2-1223-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,650	\$7,650	\$7,650	
211-2-1223-69720	TRAINING SEMINARS	\$0	\$100	\$0	\$3,500	\$350	\$500	\$850	\$3,500	\$0	\$3,500	
211-2-1223-69730	TRAVEL EXPENSE	\$520	\$2,324	\$1,151	\$4,000	\$0	\$0	\$0	\$5,500	\$1,500	\$5,500	
211-2-1223-75210	GENERAL OFFICE SUPPLIES	\$0	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
211-2-1223-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	
211-2-1223-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400	\$4,400	
211-2-1223-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	
211-2-1223-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,052	\$3,052	\$3,052	
211-2-1223-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$34	\$0	\$34	\$650	-\$650	\$650	
211-2-1223-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-96230	TRANSFER TO JUVENILE JUSTICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-96653	TRANSFER TO INVEST POOL	\$0	\$0	\$896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-2-1223-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$34,400	\$34,026	\$53,656	\$66,399	\$26,904	\$27,493	\$54,397	\$398,606	\$332,207	\$398,606	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$73,837				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1223-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$76		\$76		\$0		
100-2-1223-49230	TRANSFER FR JUVENILE JUSTICE	\$0	\$0	\$1,427	\$0	\$0		\$0		\$0		
100-2-1223-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$0	\$0	\$1,427	\$0	\$76	\$0	\$76	\$0	\$0	\$0	
100-2-1223-51130	SAL SUPERS/MISC/CLERICAL	\$174,244	\$150,533	\$170,988	\$170,989	\$85,494	\$59,619	\$145,113		-\$170,989		
100-2-1223-52210	HEALTH & LIFE INSURANCE (INTRA	\$36,879	\$34,383	\$45,538	\$50,244	\$25,559	\$18,317	\$43,876		-\$50,244		
100-2-1223-52220	SOCIAL SECURITY-EMPLOYER	\$12,837	\$11,124	\$12,556	\$13,081	\$6,333	\$4,522	\$10,855		-\$13,081		
100-2-1223-52240	WORKERS COMPENSATION	\$3,345	\$2,830	\$4,018	\$3,369	\$1,684	\$1,175	\$2,859		-\$3,369		
100-2-1223-52250	WYOMING RETIREMENT	\$24,458	\$21,882	\$26,076	\$26,076	\$13,038	\$8,732	\$21,770		-\$26,076		
100-2-1223-61408	DRUG TESTING	\$1,352	\$0	\$1,294	\$1,000	\$0	\$1,000	\$1,000		-\$1,000		
100-2-1223-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$29	\$0	\$29		\$0		
100-2-1223-65234	SERVICE AGREEMENTS	\$5	\$0	\$0	\$1,600	\$0	\$1,499	\$1,499		-\$1,600		
100-2-1223-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
100-2-1223-65458	RENTALS (INTRA)	\$1,417	\$1,417	\$945	\$0	\$0	\$0	\$0		\$0		
100-2-1223-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
100-2-1223-69214	CONTRACTUAL SERVICES	\$955	\$940	\$360	\$2,000	\$0	\$500	\$500		-\$2,000		
100-2-1223-69250	DUES, SUBSCRIPTIONS	\$753	\$636	\$778	\$0	\$771	\$800	\$1,571		\$0		
100-2-1223-69550	MISC. SERVICES & CHARGES	\$86	\$83	\$133	\$0	\$67	\$0	\$67		\$0		
100-2-1223-69710	TELEPHONE	\$1,486	\$2,267	\$3,113	\$3,000	\$2,597	\$2,600	\$5,197		-\$3,000		
100-2-1223-69720	TRAINING SEMINARS	\$925	\$0	\$600	\$750	\$0	\$0	\$0		-\$750		
100-2-1223-69730	TRAVEL EXPENSE	\$995	\$91	\$1,726	\$3,000	\$833	\$1,000	\$1,833		-\$3,000		
100-2-1223-75210	GENERAL OFFICE SUPPLIES	\$554	\$582	\$841	\$1,250	\$31	\$250	\$281		-\$1,250		
100-2-1223-75211	PRINTED OFFICE SUPPLIES	\$5	\$98	\$535	\$0	\$0	\$0	\$0		\$0		
100-2-1223-75214	POSTAGE	\$332	\$107	\$72	\$250	\$33	\$50	\$83		-\$250		
100-2-1223-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
100-2-1223-75224	VEHICLE FUEL	\$1,038	\$1,470	\$1,065	\$2,000	\$418	\$500	\$918		-\$2,000		
100-2-1223-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$250	\$0	\$250	\$250		-\$250		
100-2-1223-75610	EQUIPMENT LESS THAN \$1000	\$0	\$881	\$99	\$500	\$0	\$0	\$0		-\$500		
100-2-1223-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$75	\$43	\$100	\$143		-\$75		
100-2-1223-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1223-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1223-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1223-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1223-96211	TRANSFER TO JUV DET EQUIP	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1223-96230	TRANSFER TO JUVENILE JUSTICE	\$1,404	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$263,070	\$229,323	\$270,736	\$279,434	\$136,931	\$100,914	\$237,845	\$0	-\$279,434	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$73,837				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1225-43490	STATE OPERATING GRANT	\$0	\$0	\$4,597	\$30,000	\$30,434		\$30,434		-\$30,000		
100-2-1225-44350	MISCELLANEOUS FEES	\$0	\$7,640	\$23,940	\$13,000	\$2,320		\$2,320		-\$13,000		
100-2-1225-44400	REIMBURSEMENTS	\$0	\$2,917	\$0	\$0	\$500		\$500		\$0		
	REVENUE TOTALS:	\$0	\$10,557	\$28,537	\$43,000	\$33,254	\$0	\$33,254	\$0	-\$43,000	\$0	
100-2-1225-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$47,750	\$62,436	\$66,696	\$30,894	\$32,532	\$63,426		-\$66,696		
100-2-1225-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$13,288	\$19,761	\$24,140	\$9,690	\$9,290	\$18,980		-\$24,140		
100-2-1225-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$3,390	\$4,396	\$5,103	\$2,200	\$2,463	\$4,663		-\$5,103		
100-2-1225-52240	WORKERS COMPENSATION	\$0	\$898	\$1,467	\$1,314	\$609	\$641	\$1,250		-\$1,314		
100-2-1225-52250	WYOMING RETIREMENT	\$0	\$7,441	\$9,522	\$10,172	\$4,667	\$4,961	\$9,628		-\$10,172		
100-2-1225-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$3,595	\$8,000	\$2,410	\$2,500	\$4,910		-\$8,000		
100-2-1225-65428	RENTALS	\$0	\$0	\$5,000	\$6,000	\$0	\$0	\$0		-\$6,000		
100-2-1225-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
100-2-1225-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$626	\$0	\$80	\$0	\$80		\$0		
100-2-1225-69550	MISC SERVICES & CHARGES	\$0	\$0	\$219	\$200	\$32	\$100	\$132		-\$200		
100-2-1225-69710	TELEPHONE	\$0	\$1	\$2,170	\$2,500	\$1,025	\$1,100	\$2,125		-\$2,500		
100-2-1225-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0		-\$1,500		
100-2-1225-69730	TRAVEL EXPENSE	\$0	\$0	\$469	\$1,500	\$531	\$969	\$1,500		-\$1,500		
100-2-1225-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1,310	\$2,000	\$452	\$200	\$652		-\$2,000		
100-2-1225-75214	POSTAGE	\$0	\$0	\$16	\$100	\$0	\$0	\$0		-\$100		
100-2-1225-75224	VEHICLE FUEL	\$0	\$0	\$2,548	\$3,200	\$1,364	\$1,500	\$2,864		-\$3,200		
100-2-1225-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$1,000	\$619	\$200	\$819		-\$1,000		
100-2-1225-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$2,206	\$5,000	\$9,135	\$0	\$9,135		-\$5,000		
	EXPENDITURE TOTALS:	\$0	\$72,768	\$115,741	\$138,425	\$63,708	\$56,456	\$120,164	\$0	-\$138,425	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$73,837				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
232-2-2320-43490	STATE OPERATING GRANT	\$41,529	\$65,054	\$54,785	\$51,798	\$13,278		\$13,278		-\$51,798		
	REVENUE TOTALS:	\$41,529	\$65,054	\$54,785	\$51,798	\$13,278	\$0	\$13,278	\$0	-\$51,798	\$0	
232-2-2320-51120	SALARIES-CLERKS/DISPATCHR	\$15,940	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
232-2-2320-51130	SAL SUPERS/MISC/CLERICAL	\$11,386	\$38,139	\$34,021	\$33,019	\$16,593	\$16,021	\$32,614		-\$33,019		
232-2-2320-52210	HEALTH & LIFE INSURANCE (INTRA	\$5,970	\$9,673	\$8,387	\$10,564	\$5,062	\$4,097	\$9,159		-\$10,564		
232-2-2320-52220	SOCIAL SECURITY-EMPLOYER	\$2,048	\$2,757	\$2,431	\$2,527	\$1,207	\$1,217	\$2,424		-\$2,527		
232-2-2320-52240	WORKERS COMPENSATION	\$526	\$714	\$800	\$652	\$327	\$316	\$643		-\$652		
232-2-2320-52250	WYOMING RETIREMENT	\$3,859	\$5,185	\$5,188	\$5,036	\$2,531	\$2,443	\$4,974		-\$5,036		
232-2-2320-69214	CONTRACTUAL SERVICES	\$1,800	\$3,701	\$3,958	\$0	\$1,499	-\$1,499	\$0		\$0		
232-2-2320-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2320-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2320-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2320-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2320-75610	EQUIPMENT LESS THAN \$1000	\$0	\$726	\$0	\$0	\$0		\$0		\$0		
232-2-2320-85005	OFFICE FURNITURE > 1000	\$0	\$4,160	\$0	\$0	\$0		\$0		\$0		
232-2-2320-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2320-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$41,529	\$65,054	\$54,785	\$51,798	\$27,219	\$22,595	\$49,814	\$0	-\$51,798	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$73,837				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
232-2-2322-43490	STATE OPERATING GRANT	\$8,701	\$36,555	\$0	\$0	\$0		\$0		\$0		
232-2-2322-44400	REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$8,701	\$36,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
232-2-2322-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$15,725	\$0	\$0	\$0		\$0		\$0		
232-2-2322-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$1,182	\$0	\$0	\$0		\$0		\$0		
232-2-2322-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$1,188	\$0	\$0	\$0		\$0		\$0		
232-2-2322-52240	WORKERS COMPENSATION	\$0	\$296	\$0	\$0	\$0		\$0		\$0		
232-2-2322-52250	WYOMING RETIREMENT	\$0	\$2,154	\$0	\$0	\$0		\$0		\$0		
232-2-2322-61484	PROGRAM DEVELOPMENT	\$57	\$3,008	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69110	ADVERTISING	\$1,563	\$1,156	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69214	CONTRACTUAL SERVICES	\$2,605	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69250	DUES, SUBSCRIPTIONS	\$0	\$100	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69550	MISC SERVICES & CHARGES	\$35	-\$1	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69710	TELEPHONE	\$0	\$1,425	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2322-69730	TRAVEL EXPENSE	\$150	\$686	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75210	GENERAL OFFICE SUPPLIES	\$128	\$1,880	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75214	POSTAGE	\$0	\$27	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75224	VEHICLE FUEL	\$0	\$2,848	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75610	EQUIPMENT LESS THAN \$1000	\$2,915	\$4,882	\$0	\$0	\$0		\$0		\$0		
232-2-2322-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2322-85003	MACHINERY & EQUIP > 1,000	\$1,247	\$0	\$0	\$0	\$0		\$0		\$0		
232-2-2322-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$8,701	\$36,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

EXECUTIVE SUMMARY - FYE 2017

DEPT: JUVENILE JUSTICE

ACCOUNT NUMBERS: 211-2-1223

[back to instructions](#)

REVENUES:	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$117,230	\$168,609	\$110,382	\$126,798	\$74,713	\$111,790	-\$15,008	\$111,790
Charges for Goods & Services	\$0	\$10,557	\$23,940	\$13,000	\$2,820	\$13,000	\$0	\$13,000
Investment Income	-\$597	\$2,482	\$1,844	\$0	\$1,038	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$18,576	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	-\$533	\$1,427	\$0	-\$475	\$273,816	\$273,816	\$273,816
TOTAL REVENUES:	\$116,633	\$181,115	\$137,594	\$139,798	\$96,672	\$398,606	\$258,808	\$398,606

EXPENDITURES:								
Salaries	\$225,148	\$273,621	\$302,270	\$305,528	\$275,978	\$223,252	-\$82,276	\$223,252
Employee Benefits	\$100,224	\$128,412	\$156,925	\$171,170	\$149,517	\$124,117	-\$47,053	\$124,117
Property Services	\$1,422	\$1,417	\$5,945	\$7,600	\$1,499	\$2,600	-\$5,000	\$2,600
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$13,281	\$16,617	\$20,192	\$36,133	\$20,047	\$37,685	\$1,552	\$37,685
Supplies & Materials	\$4,974	\$13,499	\$8,691	\$15,625	\$15,179	\$10,952	-\$4,673	\$10,952
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,247	\$4,160	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$1,404	\$0	\$896	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$347,699	\$437,726	\$494,918	\$536,056	\$462,219	\$398,606	-\$137,450	\$398,606

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017

DEPT: JUVENILE JUSTICE

[back to instructions](#)

A	BEGINNING FUND BALANCE, 7/1/2015 (from FYE 2015 Audit - 6/30/2015 Ending Balance)	\$117,035
B	ESTIMATED REVENUES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$50,063
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$167,098
D	ESTIMATED EXPENDITURES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$54,397
E	PROJECTED FUND BALANCE 6/30/2016 E = C - D	\$112,701
F	ESTIMATED REVENUES, FYE 2017 (Other than Property Tax, see Chart of Accounts sheet)	\$398,606
G	TOTAL REVENUE + FUND BALANCE, FYE 2017 G = E + F	\$511,307
H	ESTIMATED EXPENDITURES, FYE 2017 (see Chart of Accounts sheet)	\$398,606
I	ESTIMATED ENDING FUND BALANCE, FYE 2017 I = G - H	\$112,701