

FYE 2016 BUDGET RECEIVED

\$343,857

FYE 2017 BUDGET REQUEST

\$327,974

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

JUVENILE TREATMENT COURT

CHART OF ACCOUNT NUMBERS

233-2-2330

BUDGET VERSION

Final

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT JUVENILE TREATMENT COURT

ANTICIPATED REVENUE STREAMS

- ›WY Department of Health, drug court grant for FY17 is \$264,903.
- ›Fremont County Government, required 25% match, \$66,225.

EXPENDITURE TRENDS

The funding from the Wyoming Department of Health has a required 25% match. If the County cannot make the required match, we would be rejecting some of the funding by the state.

BUDGET CHANGES FROM LAST YEAR

Funding by the state was cut \$14,717, which in turn lowers the County's obligated match by \$3,679 for a total cut of \$18,396 to the program for FY17. Salaries and benefits have changed because, to reduce program costs, we are not filling the vacant position of Case Manager in Riverton. Instead, the salary and benefits for Melinda Cox have been removed from the general fund budget 1225 and put into this JTC budget in order to utilize the State grant money first before using the County's general funds.

FIVE YEAR PLAN

DEPARTMENT JUVENILE TREATMENT COURT

1. SERVICE PRIORITIES

The Juvenile Treatment Court (JTC) Program will continue to provide level II.I Intensive Outpatient Treatment to clients that qualify. JTC will accept other clients into the program who meet various level of care treatment needs as recommended via substance abuse evaluations and as ordered by the court. JTC has a full-time Licensed Professional Counselor and a full-time Certified Addictions Practitioner who provide level II.I Intensive Outpatient Treatment to approximately 25 clients per year. In addition, those two staff members provide case management services. The Department of Family Services provide probation supervision to those same clients. Because funding is based on the number of participants, it will be a priority to **increase** the number of clients as follows:

FY17 average of 15 clients/month

FY18 average of 16 clients/month

FY19 average of 17 clients/month

2. EMPLOYEES and BENEFITS

It will be critical for our program to be able to meet the costs of retaining our highly qualified and experienced staff as well as the inevitable increases to the program to cover the rising costs of benefits. It is a priority to secure the funding to cover all wages and benefits.

3. FUNDING and REVENUE CHANGES

Wyoming Department of Health cut our funding for JTC by \$14,717, which in turn reduces the County match by an additional \$3,679 for a total cut of \$18,396.

4. MAINTENANCE or SECURITY ISSUES

JTC moved into different offices seven months ago. The new space is comfortable, secure, and works better for conducting group and individual therapy sessions. There are no identified maintenance or security issues.

GRANT SUMMARY - FYE 2017

DEPT: JUVENILE TREATMENT COURT

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Wyoming Department of Health	7/1/2016	6/30/2017	\$229,620	3.25	Applied	Funding for drug courts.
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$229,620			

CONTRACTUAL SERVICES - FYE 2017

DEPT: JUVENILE TREATMENT COURT

	Contractor	Description of Services	Amount
1.	Accucare	Treatment planning and documentation	\$2,000
2.	CARF	Program Accreditation	\$7,500
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$9,500

SERVICE AGREEMENTS - FYE 2017

DEPT: JUVENILE TREATMENT COURT

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: JUVENILE TREATMENT COURT

	Organization	Description	Amount
1.	Wyoming.com	internet	\$360
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$360

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: JUVENILE TREATMENT COURT

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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	50.0%	SHIPLEY, SUSAN	COORDINATOR	S	\$54,527	\$27,264	\$54,527	\$27,264	\$2,086	Hazard	\$733	Civilian	\$3,408		\$8,586	\$42,077
FT	100.0%	FRANK, VIKKILYN	CASE MANAGER	S	\$44,500	\$44,500	\$44,500	\$44,500	\$3,404	Hazard	\$1,197	Civilian	\$5,563		\$17,172	\$71,836
FT	100.0%	WHITE, ASHLEY	COUNSELOR	S	\$40,000	\$40,000	\$40,000	\$40,000	\$3,060	Hazard	\$1,076	Civilian	\$5,000		\$17,172	\$66,308
PT	0.0%	case manager	CASE MANAGER	S	\$25,680	\$0	\$25,680	\$0	\$0	Hazard	\$0	Civilian	\$0		\$0	\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
PT	33.0%	REYNOLDS, CORA LEE	DATA ENTRY CLERK	S	\$24,490	\$8,082	\$24,490	\$8,082	\$618	Hazard	\$217	Retiree	\$1,343		\$3,160	\$13,421
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
NO	0.0%	ALEXANDER, REBECCA	DRUG SCREENER	C	\$912	\$0	\$1,500	\$0	\$0	Hazard	\$0		\$0			\$0
NO	100.0%	HARRIS, MARK	JUVEN PROB OFFICER	S	\$4,632	\$4,632	\$8,800	\$8,800	\$673	Hazard	\$237		\$0			\$9,710
FT	100.0%	MELINDA COX	COORDINATOR	S	\$49,660	\$49,660	\$49,660	\$49,660	\$3,799	Hazard	\$1,336	Civilian	\$6,208		\$17,172	\$78,174
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$244,401	\$174,137	\$249,157	\$178,306	\$13,640		\$4,796		\$21,521		\$63,262	\$281,526
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$244,401	\$174,137	\$249,157	\$178,306	\$13,641		\$4,797		\$21,522		\$63,263	\$281,527

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$178,306

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: JUVENILE TREATMENT COURT

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							FYE 2016 BUDGET COMPARISON	\$71,165				
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
233-2-2330-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
233-2-2330-43490	STATE OPERATING GRANT	\$275,710	\$229,361	\$205,195	\$279,620	\$72,406	\$207,214	\$279,620	\$229,599	-\$50,021	\$229,599	
233-2-2330-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$691	\$600	\$1,291	\$1,000	\$1,000	\$1,000	
233-2-2330-47100	INTEREST REVENUE	\$0	\$0	\$528	\$0	\$115		\$115		\$0		
233-2-2330-47200	CHANGE IN FV OF INVEST.	\$0	\$0	\$26	\$0	\$82		\$82		\$0		
233-2-2330-48890	OTHER MISC REVENUES	\$55	\$0	\$493	\$0	\$0		\$0		\$0		
233-2-2330-49100	TRANSFER FR GENL FUND	\$0	\$0	\$27,956	\$64,905	\$0	\$64,905	\$64,905	\$0	-\$64,905	\$0	
233-2-2330-49653	TRANSFER FR INVESTMENT POOL	\$0	\$0	\$0	\$0	-\$112		-\$112		\$0		
	REVENUE TOTALS:	\$275,765	\$229,361	\$234,197	\$344,525	\$73,182	\$272,719	\$345,901	\$230,599	-\$113,926	\$230,599	
233-2-2330-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$8,013	\$8,995	\$8,800	\$7,485	\$13,365	\$20,850	\$0	-\$8,800	\$0	
233-2-2330-51130	SAL SUPERS/MISC/CLERICAL	\$192,437	\$123,646	\$121,650	\$167,012	\$53,122	\$63,550	\$116,672	\$178,306	\$11,294	\$178,306	
233-2-2330-52210	HEALTH & LIFE INSURANCE (INTRA	\$31,661	\$32,081	\$36,870	\$62,635	\$15,699	\$23,045	\$38,744	\$63,263	\$628	\$63,263	
233-2-2330-52220	SOCIAL SECURITY-EMPLOYER	\$14,284	\$9,693	\$9,377	\$13,450	\$4,345	\$5,490	\$9,835	\$13,641	\$191	\$13,641	
233-2-2330-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$0	\$0	\$2,353	\$0	\$2,353		\$0		
233-2-2330-52240	WORKERS COMPENSATION	\$3,695	\$2,475	\$3,078	\$3,464	\$1,194	\$1,515	\$2,709	\$4,797	\$1,333	\$4,797	
233-2-2330-52250	WYOMING RETIREMENT	\$25,420	\$17,479	\$17,223	\$25,201	\$8,234	\$10,531	\$18,765	\$21,522	-\$3,679	\$21,522	
233-2-2330-61408	DRUG TESTING	\$0	\$0	\$2,127	\$3,500	\$885	\$2,615	\$3,500	\$1,000	-\$2,500	\$1,000	
233-2-2330-61449	CONSULTING & AUDITING FEE	\$1,675	\$1,750	\$1,800	\$1,875	\$1,900	\$0	\$1,900	\$1,900	\$25	\$1,900	
233-2-2330-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$4,337	\$3,150	\$383	\$2,767	\$3,150	\$1,000	-\$2,150	\$1,000	
233-2-2330-65232	EQUIPMENT REPAIR	\$4	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	-\$1,000	\$0	
233-2-2330-65234	SERVICE AGREEMENTS	\$0	\$0	\$452	\$3,900	\$0	\$3,900	\$3,900	\$0	-\$3,900	\$0	
233-2-2330-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$3,700	\$0	\$2,000	\$2,000	\$2,000	-\$1,700	\$2,000	
233-2-2330-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-69110	ADVERTISING-OTHER	\$2,148	\$0	\$88	\$2,000	\$0	\$0	\$0	\$0	-\$2,000	\$0	
233-2-2330-69214	CONTRACTUAL SERVICES	\$0	\$4,367	\$2,808	\$0	\$2,249		\$2,249	\$9,500	\$9,500	\$9,500	
233-2-2330-69250	DUES, SUBSCRIPTIONS	\$275	\$0	\$894	\$3,625	\$555	\$1,800	\$2,355	\$360	-\$3,265	\$360	
233-2-2330-69550	MISC. SERVICES & CHARGES	\$74	\$0	\$88	\$0	\$25	\$25	\$25	\$1,000	\$1,000	\$1,000	
233-2-2330-69710	TELEPHONE	\$0	\$0	\$2,717	\$3,150	\$1,689	\$1,686	\$3,375	\$3,500	\$350	\$3,500	
233-2-2330-69720	TRAINING SEMINARS	\$0	\$405	\$1,255	\$1,500	\$19	\$1,481	\$1,500	\$5,500	\$4,000	\$5,500	
233-2-2330-69730	TRAVEL EXPENSE	\$0	\$323	\$5,881	\$10,040	\$314	\$9,726	\$10,040	\$6,500	-\$3,540	\$6,500	
233-2-2330-75210	OFFICE SUPPLIES	\$0	\$0	\$1,852	\$3,500	\$387	\$2,000	\$2,387	\$500	-\$3,000	\$500	
233-2-2330-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-75214	POSTAGE	\$0	\$0	\$1,121	\$1,200	\$175	\$1,000	\$1,175	\$1,300	\$100	\$1,300	
233-2-2330-75224	VEHICLE FUEL	\$0	\$0	\$2,383	\$4,000	\$722	\$900	\$1,622	\$2,500	-\$1,500	\$2,500	
233-2-2330-75227	OPERATING SUPPLIES	\$3,984	\$4,485	\$184	\$8,900	\$88	\$8,800	\$8,888	\$4,723	-\$4,177	\$4,723	
233-2-2330-75228	COMPUTER SUPPLIES	\$0	\$0	\$58	\$1,500	\$75	\$1,425	\$1,500	\$500	-\$1,000	\$500	
233-2-2330-75610	EQUIPMENT LESS THAN \$1000	\$0	\$1,296	\$4,675	\$2,000	\$0	\$2,000	\$2,000	\$0	-\$2,000	\$0	
233-2-2330-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-75802	EDUCATIONAL PROGRAMS	\$54	\$23,348	\$780	\$4,755	\$553	\$4,202	\$4,755	\$4,662	-\$93	\$4,662	
233-2-2330-78100	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$2,529	\$0	\$1,040	\$5,400	\$6,440	\$0	\$0	\$0	
233-2-2330-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-96653	TRANSFER TO INVEST POOL	\$0	\$0	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$275,710	\$229,361	\$233,518	\$343,857	\$103,494	\$169,198	\$272,692	\$327,974	-\$15,883	\$327,974	

EXECUTIVE SUMMARY - FYE 2017

DEPT: JUVENILE TREATMENT COURT

ACCOUNT NUMBERS: 233-2-2330

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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	\$275,710	\$229,361	\$205,195	\$279,620	\$279,620	\$229,599	-\$50,021	\$229,599
Charges for Goods & Services	\$377	\$100	\$0	\$0	\$1,291	\$1,000	\$1,000	\$1,000
Investment Income	-\$309	\$595	\$554	\$0	\$197	\$0	\$0	\$0
Other Revenue	\$55	\$2,040	\$493	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$56,556	\$40,622	\$27,956	\$64,905	\$64,793	\$0	-\$64,905	\$0
TOTAL REVENUES:	\$332,390	\$272,718	\$234,197	\$344,525	\$345,901	\$230,599	-\$113,926	\$230,599

EXPENDITURES:								
Salaries	\$206,552	\$131,659	\$130,646	\$175,812	\$137,522	\$178,306	\$2,494	\$178,306
Employee Benefits	\$77,812	\$76,666	\$66,548	\$104,750	\$72,407	\$103,223	-\$1,527	\$103,223
Property Services	\$2,106	\$449	\$452	\$8,600	\$5,900	\$2,000	-\$6,600	\$2,000
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$25,005	\$29,295	\$21,995	\$28,840	\$28,095	\$30,260	\$1,420	\$30,260
Supplies & Materials	\$23,349	\$35,251	\$11,053	\$25,855	\$22,328	\$14,185	-\$11,670	\$14,185
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,286	\$0	\$2,529	\$0	\$6,440	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$294	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$339,110	\$273,320	\$233,518	\$343,857	\$272,692	\$327,974	-\$15,883	\$327,974

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017

DEPT: JUVENILE TREATMENT COURT

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A	BEGINNING FUND BALANCE, 7/1/2015 (from FYE 2015 Audit - 6/30/2015 Ending Balance)	\$47,761
B	ESTIMATED REVENUES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$345,901
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$393,662
D	ESTIMATED EXPENDITURES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$272,692
E	PROJECTED FUND BALANCE 6/30/2016 E = C - D	\$120,970
F	ESTIMATED REVENUES, FYE 2017 (Other than Property Tax, see Chart of Accounts sheet)	\$230,599
G	TOTAL REVENUE + FUND BALANCE, FYE 2017 G = E + F	\$351,569
H	ESTIMATED EXPENDITURES, FYE 2017 (see Chart of Accounts sheet)	\$327,974
I	ESTIMATED ENDING FUND BALANCE, FYE 2017 I = G - H	\$23,595