

FYE 2019 BUDGET RECEIVED

\$375,386

FYE 2020 BUDGET REQUEST

\$364,420

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Youth Services

CHART OF ACCOUNT NUMBERS

100-2-1223

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Youth Services

ANTICIPATED REVENUE STREAMS

\$70,178 - Community Juvenile Service Board
will request when available - Office of Juvenile Justice Delinquency Prevention / VOA
\$20,000 - City of Riverton
\$17,500 - City of Lander
\$12,000 - Department of Family Services / WYO 10 Day Reporting Center per diem

EXPENDITURE TRENDS

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. Due to the hiring of new staff there are several introductory trainings that we will continue to provide in order to be compliant with basic employment certification and training requirements. WYO 10 DRC will seek contributions from local businesses to continue the incentive based behavior modification program, reducing out of home placement needs which may include secure detention. Juvenile Justice will continue to provide ankle monitoring and non-secure detention beds at the Fremont County Group Homes.

During FY 20 it is anticipated that the WYO 10 DRC will be relocating to the current Juvenile Justice County office building in Riverton, WY. With the relocation we will have additional office space needs to the heating and cooling system and surveillance video located in the exterior of the building as well as the interior.

BUDGET CHANGES FROM LAST YEAR

Juvenile Justice Services is in need of training for new employees as well as updates to the database system. This update will allow mobility to our data inputting and overall increased efficiency to the work load.

There is a request for additional salary to the Executive Director position due to a considerable increase in job duties and responsibilities as the position added two additional programs as well as supervision of employees. The second salary increase is for the Probation Officer position and the approved change to the SOC.

With these mentioned requests Juvenile Justice Services will decrease the overall all requested budget by \$10,966.00.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

FIVE YEAR PLAN

DEPARTMENT

1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

During FY 20/21 Juvenile Justice will seek Capital Revolving funding to replace two vehicles.

2. 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). Juvenile Justice 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 for participation and services through the WYO 10 Day Reporting Center (DRC). DRC 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.

A priority during this fiscal year will be to utilize additional non-secure detention resources in an effort to minimize our secure detention jail removal and separation violations. We will partner with Injury Prevention to utilize ankle GPS ankle monitors as a non-secure detention alternative. The cost of these monitors will be \$15 per day. 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.

3. EMPLOYEES and BENEFITS:

Juvenile Justice Services currently has five full time employees. Over the course of the past three years we have decreased our number of staff by approximately 30%. Consolidating Juvenile Justice Services and cross training staff has been effective and increased overall staff development. In doing so Hatti Calvert was hired to provide Direct Services at the Day Reporting Center and therefore was hired at a lower salary. During fiscal year 2018/19 all staff were required to serve all capacities of the Youth Services and Day Reporting Center job descriptions. With the new hired employees this transition was made in job assignment as well as salary. I will be requesting Hattie Calvert be reassigned in both Job Title as well as Salary. The Juvenile Justice Program would like to request an increase in current employee salary in an effort to support loyalty and dedication to this community and to the clients served.

4. FUNDING and REVENUE CHANGES:

The OJJDP grant is not available at this time. Once the grant is announced Juvenile Justice Services will apply for funding. The City of Riverton will reduce their funding and we have requested \$20,000. We will also be requesting \$20,000 from the City of Lander. CJSB funding will need to be expended this fiscal year and we will reapply next year for funding.

5. MAINTENANCE or SECURITY ISSUES:

The Juvenile Justice Program will need to address some maintenance issues in the Riverton office including parking lot lighting, signage, and surface repair. We would also like surveillance cameras installed that are available in the offices as well as the exterior of the building. We will need heating and cooling duct work to provide air to treatment rooms and an office area.

GRANT SUMMARY - FYE 2020

DEPT: Youth Services

	Grant Name	Begin Date	End Date	Award Amount	FTEs	Status	Purpose of Grant
1.	Community Juvenile Service Board	7/1/2018	6/30/2020	\$95,925		Received	Juvenile Justice Services will provide intakes, recommendations, data collection, etc. on all juveniles cited in Fremont County. Non-secure detention options including the Fremont County Group Home, Inc./Ankel monitoring, and DRC. This award is on the State of Wyoming biennium and will be expended this fiscal year.
2.	Office of Juvenile Justice Delinquency Prevention/VOA					Will Apply	Juvenile Justice Services will provide data collection for all secure and non-secure detention and offer detention alternative services to decrease the number of juveniles detained in an effort to decrease the number of OJJDP violations. When these funds are available Juvenile Justice will apply to receive funding.
3.	City of Riverton	7/1/2019	6/30/2020	\$20,000		Applied	We will present our request to the Riverton City Council in April of 2019. The exact dates have not yet been determined. We presented to the City of Riverton on April 9, 2019.
4.	City of Lander	7/1/2019	6/30/2020	\$17,500		Applied	We will request funding through the Lander City Council in April 2019. The exact dates have not yet been determined. We will present our request to the City of Lander on May 14, 2019.
5.							
TOTAL				\$133,425			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Youth Services

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

SERVICE AGREEMENTS - FYE 2020

DEPT: Youth Services

	Organization	Description	Amount
1.	Filemaker	Database license	\$3,600
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$3,600

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Youth Services

	Organization	Description	Amount
1.	Wyoming.com	Internet service	\$450
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$450

CAPITAL ASSETS - FYE 2020

DEPT: Youth Services

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$0	

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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Youth Services

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1223-43490	STATE OPERATING GRANT	\$0	\$0	\$46,787	\$47,962	\$12,873	\$12,873	\$25,746	-\$22,216	\$70,178	\$22,216	\$70,178	The CJSB in operates as a bininum budget. Any unexpended dollars transfer to the next fiscal year. We will update the CJSB budget to ensure all dollars are expended during FY 20.
100-2-1223-43985	LOCAL GOVT OPERATING	\$0	\$0	\$37,800	\$37,000	\$22,625	\$15,175	\$37,800	\$800	\$35,000	-\$2,000	\$35,000	
100-2-1223-44350	MISCELLANEOUS FEES	\$0	\$0	\$10,535	\$9,500	\$780	\$8,720	\$9,500	\$0	\$14,000	\$4,500	\$14,000	
100-2-1223-44400	REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-48890	OTHER MISC REVENUES	\$116	\$0	\$0	\$0	\$28	\$0	\$28	\$28	\$0	\$0	\$0	
100-2-1223-49230	TRANSFER FR JUVENILE JUSTICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$116	\$0	\$95,122	\$94,462	\$36,306	\$36,768	\$73,074	-\$21,388	\$119,178	\$24,716	\$119,178	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Youth Services**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1223-51130	SAL SUPERS/MISC/CLERICAL	\$143,468	\$0	\$204,620	\$223,170	\$93,998	\$93,998	\$187,996	-\$35,174	\$198,470	-\$24,700	\$198,470	
100-2-1223-52210	HEALTH & LIFE INSURANCE (INTRA	\$43,590	\$0	\$61,737	\$70,764	\$26,506	\$26,506	\$53,012	-\$17,752	\$62,706	-\$8,058	\$62,706	
100-2-1223-52220	SOCIAL SECURITY-EMPLOYER	\$10,425	\$0	\$14,943	\$17,073	\$6,895	\$6,895	\$13,790	-\$3,283	\$15,183	-\$1,890	\$15,183	
100-2-1223-52240	WORKERS COMPENSATION	\$2,824	\$0	\$4,444	\$5,424	\$2,284	\$2,284	\$4,568	-\$856	\$4,109	-\$1,315	\$4,109	
100-2-1223-52250	WYOMING RETIREMENT	\$21,518	\$0	\$25,146	\$28,455	\$11,909	\$11,909	\$23,818	-\$4,637	\$25,802	-\$2,653	\$25,802	
100-2-1223-61408	DRUG TESTING	\$0	\$0	\$1,143	\$1,400	\$0	\$1,400	\$1,400	\$0	\$4,200	\$2,800	\$4,200	With the increased cost of urinalysis and the trend with juvenile use Youth Services will have additional yearly costs for drug screens.
100-2-1223-61484	PROGRAM DEVELOPMENT	\$856	\$0	\$6,277	\$9,000	\$4,315	\$4,315	\$8,630	-\$370	\$9,000	\$0	\$9,000	
100-2-1223-65234	SERVICE AGREEMENTS	\$1,499	\$0	\$0	\$1,300	\$0	\$1,300	\$1,300	\$0	\$3,600	\$2,300	\$3,600	
100-2-1223-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-69110	ADVERTISING-OTHER	\$0	\$0	\$422	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
100-2-1223-69214	CONTRACTUAL SERVICES	\$0	\$0	\$1,541	\$1,200	\$0	\$700	\$700	-\$500	\$4,500	\$3,300	\$4,500	
100-2-1223-69250	DUES, SUBSCRIPTIONS	\$1,024	\$0	\$431	\$350	\$226	\$226	\$452	\$102	\$450	\$100	\$450	
100-2-1223-69550	MISC. SERVICES & CHARGES	\$74	\$0	\$2	\$100	\$0	\$0	\$0	-\$100	\$7,000	\$6,900	\$7,000	Update Filemaker, Inc. In order to access remotely as well as provide more user friendly data collection.
100-2-1223-69710	TELEPHONE	\$4,379	\$0	\$4,531	\$4,500	\$1,837	\$1,837	\$3,674	-\$826	\$2,100	-\$2,400	\$2,100	
100-2-1223-69720	TRAINING SEMINARS	\$0	\$0	\$2,131	\$2,000	\$0	\$2,000	\$2,000	\$0	\$3,500	\$1,500	\$3,500	
100-2-1223-69730	TRAVEL EXPENSE	\$1,614	\$0	\$1,442	\$4,000	\$0	\$4,000	\$4,000	\$0	\$7,500	\$3,500	\$7,500	All current employees are in need of updated trainings for certification in services provided.
100-2-1223-75210	GENERAL OFFICE SUPPLIES	\$642	\$0	\$446	\$1,750	\$235	\$1,515	\$1,750	\$0	\$1,750	\$0	\$1,750	
100-2-1223-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
100-2-1223-75214	POSTAGE	\$156	\$0	\$224	\$200	\$32	\$168	\$200	\$0	\$450	\$250	\$450	Increased mail cost for urinalysis
100-2-1223-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-75224	VEHICLE FUEL	\$745	\$0	\$3,041	\$2,700	\$2,301	\$2,301	\$4,602	\$1,902	\$4,800	\$2,100	\$4,800	Historically we have gone over budget in this line item. The current budget request is a better approximation of what our actual expenditures are.
100-2-1223-75228	COMPUTER SUPPLIES	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$6,400	\$6,400	\$6,400	Update Computers for Juvenile Justice Employees.
100-2-1223-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$1,467	\$1,500	\$0	\$6,400	\$6,400	\$4,900	\$2,400	\$900	\$2,400	Chrome book updates for Day Reporting as well as software for online academics.
100-2-1223-75802	EDUCATIONAL PROGRAMS	\$1,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1223-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$234,504	\$0	\$334,129	\$375,386	\$150,537	\$168,254	\$318,791	-\$56,595	\$364,420	-\$10,966	\$364,420	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Youth Services

ACCOUNT NUMBERS: 100-2-1223

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$97,403	\$92,938	\$84,587	\$84,962	\$63,546	-\$21,416	\$105,178	\$20,216	\$105,178
Charges for Goods & Services	\$15,360	\$12,535	\$10,535	\$9,500	\$6,500	-\$3,000	\$14,000	\$4,500	\$14,000
Investment Income	\$2,758	-\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$341	\$360	\$0	\$0	\$28	\$28	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$120,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$115,861	\$225,932	\$95,122	\$94,462	\$70,074	-\$24,388	\$119,178	\$24,716	\$119,178

EXPENDITURES:									
Salaries	\$236,878	\$214,721	\$204,620	\$223,170	\$187,996	-\$35,174	\$198,470	-\$24,700	\$198,470
Employee Benefits	\$128,202	\$110,329	\$106,271	\$121,716	\$95,189	-\$26,527	\$107,800	-\$13,916	\$107,800
Property Services	\$7,043	\$599	\$0	\$1,300	\$1,300	\$0	\$3,600	\$2,300	\$3,600
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$22,169	\$12,665	\$17,920	\$22,800	\$21,105	-\$1,695	\$38,500	\$15,700	\$38,500
Supplies & Materials	\$12,781	\$4,206	\$5,319	\$6,400	\$13,202	\$6,802	\$16,050	\$9,650	\$16,050
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$1,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$413,252	\$342,520	\$334,129	\$375,386	\$318,791	-\$56,595	\$364,420	-\$10,966	\$364,420