

FYE 2019 BUDGET RECEIVED

\$233,356

FYE 2020 BUDGET REQUEST

\$272,882

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Juvenile Treatment Court (JTC)

CHART OF ACCOUNT NUMBERS

233-2-2330

BUDGET VERSION

1

PREPARED BY

Melinda K. Cox

PHONE NUMBER

307-332-1108

EMAIL

melinda.cox@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Juvenile Treatment Court (JTC)

ANTICIPATED REVENUE STREAMS

\$202,510.27 - Wyoming Department of Health (Juvenile Treatment Program)

\$69,872.00 - Fremont County Government

EXPENDITURE TRENDS

Approximately 85% of the Juvenile Treatment Court budget is expended in salary and benefits. Program operating expenses have fluctuated over the course of the past few fiscal years due the decreased contractual amount received from the Department of Health. Mandatory trainings, equipment upgrades and educational materials (treatment program) have not been a priority. This fiscal year those expenditures will need addressed to ensure compliance with our federal accreditation as well as statutory requirements.

BUDGET CHANGES FROM LAST YEAR

The budget changes include an increase of \$52,476.27 revenue from the Wyoming Department of Health due to an increase in number of clients served. The treatment court programs will have their CARF accreditation, treatment updates that include computer software and database needs, mandatory training as well as available quality of life funding.

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 Juvenile Treatment Court (JTC)

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

JTC does not anticipate utilizing the capital revolving fund request within the next five years.

2. SERVICE PRIORITIES:

JTC service priorities include CARF accreditation, mandatory staff training, database upgrades, computer upgrades, educational program needs as well as quality of life funding.

3. EMPLOYEES and BENEFITS:

Over the course of the past three years the JTC program has decreased the number of staff by 50%. This has created an increase in duties for the current staff and is especially significant when an employee is absent. This FY we have received additional funding from the Department of Health as a result of increasing the number of clients served from 10 to 13 per month. The JTC 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.

I also am aware of the overall budget concerns for the Fremont County Government. If salary increases are not allowed I would respectfully request to hire an additional employee to be shared by both the CAST and JTC programs. This is reflected in the budget request with the understanding that it has not been approved.

4. FUNDING and REVENUE CHANGES:

	FY 2019	FY 2020
The Department of Health	\$150,034.00	\$202,510.27
Fremont County Government	\$82,822.00	\$69,872.00

5. MAINTENANCE or SECURITY ISSUES:

The JTC 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: Juvenile Treatment Court (JTC)

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Wyoming Department of Health: Juvenile Treatment Court	07.01.2019	06.30.2020	\$202,510	2	Received	Juvenile Treatment Court Treatment Program of Fremont County
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$202,510			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Juvenile Treatment Court (JTC)

	Contractor	Description of Services	Amount
1.	Accucare - due 04.01.2020	Clinical software for Substance Abuse Treatment planning and documentation	\$2,808
2.	Relias - due 07.01.2019	CARF and Wyoming Department of Health required training (on-line)	\$1,607
3.	The Commission on Accreditation of Rehavilitaion Facilities (CARF)	Treatment Program accreditation	\$7,500
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$11,915

SERVICE AGREEMENTS - FYE 2020

DEPT: Juvenile Treatment Court (JTC)

	Organization	Description	Amount
1.	Wyoming.com/Century Link/Verizon/WCS Telecom/ Charter Communication	Internet/Phone - ability to communicate	\$2,105
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$2,105

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Juvenile Treatment Court (JTC)

	Organization	Description	Amount
1.	NASW Insurance Co.	Liability Insurance for Counselors/Therapists	\$480
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$480

CAPITAL ASSETS - FYE 2020

DEPT: Juvenile Treatment Court (JTC)

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: **Juvenile Treatment Court (JTC)**

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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.
233-2-2330-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
233-2-2330-43490	STATE OPERATING GRANT	\$214,170	\$229,599	\$187,088	\$150,034	\$50,011	\$100,023	\$150,034	\$0	\$202,510	\$52,476	\$202,510	
233-2-2330-44350	MISCELLANEOUS FEES	\$926	\$290	\$540	\$500	\$260	\$240	\$500	\$0	\$500	\$0	\$500	
233-2-2330-47100	INTEREST REVENUE	\$139	\$357	-\$216	\$0	-\$48	\$0	-\$48	-\$48	\$0	\$0	\$0	
233-2-2330-47200	CHANGE IN FV OF INVEST.	\$172	-\$477	\$215	\$0	\$40	\$0	\$40	\$40	\$0	\$0	\$0	
233-2-2330-48890	OTHER MISC REVENUES	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-49100	TRANSFER FR GENL FUND	\$64,905	\$0	\$63,011	\$82,822	\$41,411	\$38,470	\$79,881	-\$2,941	\$69,872	-\$12,950	\$69,872	
233-2-2330-49653	TRANSFER FR INVESTMENT POOL	\$0	\$435	-\$153	\$0	-\$26		-\$26	-\$26		\$0	\$0	
	REVENUE TOTALS:	\$280,312	\$230,220	\$250,485	\$233,356	\$91,648	\$138,733	\$230,381	-\$2,975	\$272,882	\$39,526	\$272,882	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Juvenile Treatment Court (JTC)**

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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.
233-2-2330-51120	SALARIES-CLERKS/DISPATCHR	\$17,410	\$99,561	\$87,278	\$92,400	\$46,005	\$46,005	\$92,010	-\$390	\$91,700	-\$700	\$91,700	
233-2-2330-51130	SAL SUPERS/MISC/CLERICAL	\$114,427	\$87,181	\$63,291	\$38,808	\$19,757	\$19,051	\$38,808	\$0	\$40,375	\$1,567	\$40,375	
233-2-2330-52210	HEALTH & LIFE INSURANCE (INTRA	\$38,744	\$63,237	\$53,679	\$49,002	\$25,228	\$23,774	\$49,002	\$0	\$39,271	-\$9,731	\$39,271	
233-2-2330-52220	SOCIAL SECURITY-EMPLOYER	\$9,441	\$13,093	\$10,524	\$10,038	\$4,717	\$5,321	\$10,038	\$0	\$10,104	\$66	\$10,104	
233-2-2330-52230	UNEMPLOYMENT CLAIMS	\$2,353	\$919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-52240	WORKERS COMPENSATION	\$2,597	\$5,023	\$3,594	\$3,189	\$1,598	\$1,591	\$3,189	\$0	\$2,734	-\$455	\$2,734	
233-2-2330-52250	WYOMING RETIREMENT	\$17,969	\$21,803	\$16,883	\$17,289	\$7,372	\$9,917	\$17,289	\$0	\$17,170	-\$119	\$17,170	
233-2-2330-61408	DRUG TESTING	\$6,532	\$870	\$3,162	\$2,866	\$1,213	\$1,653	\$2,866	\$0	\$3,691	\$825	\$3,691	
233-2-2330-61449	CONSULTING & AUDITING FEE	\$1,900	\$2,000	\$2,100	\$2,100	\$2,150	\$0	\$2,150	\$50	\$2,250	\$150	\$2,250	
233-2-2330-61484	PROGRAM DEVELOPMENT	\$954	\$366	\$76	\$0	\$129	\$0	\$129	\$129	\$3,000	\$3,000	\$3,000	Electronic Monitoring (Detention Alternative) for JTC specific clients. Incentive and Graduation.
233-2-2330-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,105	\$2,105	\$2,105	
233-2-2330-65235	VEHICLE REPAIR	\$0	\$26	\$0	\$1,500	\$0	\$500	\$500	-\$1,000	\$1,500	\$0	\$1,500	
233-2-2330-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-69110	ADVERTISING-OTHER	\$0	\$0	\$748	\$0	\$375	\$0	\$375	\$375	\$375	\$375	\$375	
233-2-2330-69214	CONTRACTUAL SERVICES	\$6,117	\$6,270	\$2,882	\$6,000	\$803	\$5,197	\$6,000	\$0	\$13,915	\$7,915	\$13,915	
233-2-2330-69250	DUES, SUBSCRIPTIONS	\$555	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480	\$480	
233-2-2330-69550	MISC. SERVICES & CHARGES	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,259	\$14,259	\$14,259	The Treatment Courts will have their CARF accreditation this FY at the cost of \$7500 per program.
233-2-2330-69710	TELEPHONE	\$3,776	\$3,080	\$2,266	\$3,000	\$1,082	\$1,743	\$2,825	-\$175	\$3,000	\$0	\$3,000	
233-2-2330-69720	TRAINING SEMINARS	\$194	\$0	\$4,470	\$500	\$0	\$500	\$500	\$0	\$1,500	\$1,000	\$1,500	
233-2-2330-69730	TRAVEL EXPENSE	\$3,005	\$2,091	\$8,386	\$1,250	\$0	\$1,250	\$1,250	\$0	\$7,500	\$6,250	\$7,500	
233-2-2330-75210	OFFICE SUPPLIES	\$937	\$875	\$155	\$1,000	\$0	\$650	\$650	-\$350	\$1,000	\$0	\$1,000	
233-2-2330-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-75214	POSTAGE	\$175	\$600	\$171	\$600	\$3	\$250	\$253	-\$347	\$350	-\$250	\$350	
233-2-2330-75224	VEHICLE FUEL	\$1,495	\$2,149	\$2,239	\$2,500	\$834	\$1,148	\$1,982	-\$518	\$2,200	-\$300	\$2,200	
233-2-2330-75227	OPERATING SUPPLIES	\$937	\$79	\$236	\$500	\$0	\$0	\$0	-\$500	\$500	\$0	\$500	
233-2-2330-75228	COMPUTER SUPPLIES	\$932	\$261	\$140	\$250	\$0	\$0	\$0	-\$250	\$3,200	\$2,950	\$3,200	Per IT department JTC will be receiving new computers.
233-2-2330-75610	EQUIPMENT LESS THAN \$1000	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,203	\$1,203	\$1,203	
233-2-2330-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-75802	EDUCATIONAL PROGRAMS	\$553	\$0	\$1,147	\$564	\$0	\$564	\$564	\$0	\$5,600	\$5,036	\$5,600	
233-2-2330-78100	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
233-2-2330-85003	MACHINERY & EQUIP > 1,000	\$6,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	
233-2-2330-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	
233-2-2330-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
233-2-2330-96653	TRANSFER TO INVEST POOL	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$238,062	\$309,484	\$263,427	\$233,356	\$111,267	\$119,114	\$230,381	-\$2,975	\$272,882	\$39,526	\$272,882	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Juvenile Treatment Court (JTC)

ACCOUNT NUMBERS: 233-2-2330

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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	\$214,170	\$229,599	\$187,088	\$150,034	\$150,034	\$0	\$202,510	\$52,476	\$202,510
Charges for Goods & Services	\$926	\$290	\$540	\$500	\$500	\$0	\$500	\$0	\$500
Investment Income	\$311	-\$120	-\$1	\$0	-\$8	-\$8	\$0	\$0	\$0
Other Revenue	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$64,905	\$435	\$62,858	\$82,822	\$79,855	-\$2,967	\$69,872	-\$12,950	\$69,872
TOTAL REVENUES:	\$280,312	\$230,220	\$250,485	\$233,356	\$230,381	-\$2,975	\$272,882	\$39,526	\$272,882

EXPENDITURES:									
Salaries	\$131,837	\$186,742	\$150,570	\$131,208	\$130,818	-\$390	\$132,075	\$867	\$132,075
Employee Benefits	\$71,104	\$104,075	\$84,679	\$79,518	\$79,519	\$1	\$69,279	-\$10,239	\$69,279
Property Services	\$0	\$26	\$0	\$1,500	\$500	-\$1,000	\$3,605	\$2,105	\$3,605
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$23,058	\$14,677	\$24,090	\$15,716	\$16,095	\$379	\$49,970	\$34,254	\$49,970
Supplies & Materials	\$5,288	\$3,963	\$4,089	\$5,414	\$3,449	-\$1,965	\$15,553	\$10,139	\$15,553
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$6,575	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$238,062	\$309,484	\$263,427	\$233,356	\$230,381	-\$2,975	\$272,882	\$39,526	\$272,882