

FYE 2019 BUDGET RECEIVED

\$310,072

FYE 2020 BUDGET REQUEST

\$327,514

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Court Assisted Supervised Treatment (CAST)

CHART OF ACCOUNT NUMBERS

236-2-2361

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT

Court Assisted Supervised Treatment (CAST)

ANTICIPATED REVENUE STREAMS

\$229,188.03 - Wyoming Department of Health: Court Supervised Treatment grant FYE 2020

\$87,286.00 - Fremont County Government

\$11,040 - Participant Fees

EXPENDITURE TRENDS

Approximately 70% of the Court Assisted Supervised Treatment 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 \$55,645.35 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. While the overall request for the CAST program has increased by \$17,442.00 the increase is covered by the CAST revenue increase and an overall decrease requested to the General Fund by approximately \$38,000.

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

Court Assisted Supervised Treatment (CAST)

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

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

2. SERVICE PRIORITIES:

CAST service priorities include enhancing our available services for clients. This will be accomplished by relevant trainings and implementation of new treatment curriculums to better serve the opiate and methamphetamine offender as well as trauma affected clients.

CAST will continue to work with referring agencies to serve additional clients and continue to develop strategies to retain all clients who are accepted into the program.

3. EMPLOYEES and BENEFITS:

Over the course of the past three years the CAST program has decreased the number of staff by 42%. 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 18 to 23 per month. The CAST 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	\$173,542.68	\$229,188.03
Fremont County Government	\$125,496.00	\$87,286.00

5. MAINTENANCE or SECURITY ISSUES:

The CAST 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.

GRANT SUMMARY - FYE 2020

DEPT: Court Assisted Supervised Treatment (CAST)

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Wyoming Department of Health: Court Supervised Treatment Court	07.01.2019	06.30.2020	\$229,188	4	Received	Court Assisted Supervised Treatment Program of Fremont County
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$229,188			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Court Assisted Supervised Treatment (CAST)

	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.	Cynthia Stevens	Clinical Supervisor of Danyne Cooper	\$1,800
4.	The Commission on Accreditation of Rehabilitation Facilities (CARF)	Treatment Program accreditation	\$7,500
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$13,715

SERVICE AGREEMENTS - FYE 2020

DEPT: Court Assisted Supervised Treatment (CAST)

	Organization	Description	Amount
1.	Wyoming.com/ Century Link/ Verizon/ WCS Telecom/Charter Communication	Internet/Phone - ability to communicate	\$1,928
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$1,928

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Court Assisted Supervised Treatment (CAST)

	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: Court Assisted Supervised Treatment (CAST)

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)							\$981
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$981

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Court Assisted Supervised Treatment (CAST)**

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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.
236-2-2361-43490	STATE OPERATING GRANT	\$346,122	\$258,479	\$188,915	\$173,543	\$77,663	\$95,880	\$173,543	\$0	\$229,188	\$55,645	\$229,188	Due to an increase in clients served (18 to 23 per month) the CAST program received an additional \$55,645 from the Department of Health).
236-2-2361-43985	LOCAL GOVT OPERATING	\$0	\$0	\$0	\$0	\$625	\$0	\$625	\$625	\$0	\$0	\$0	
236-2-2361-44350	MISCELLANEOUS FEES	\$7,226	\$7,467	\$8,750	\$11,033	\$6,541	\$4,672	\$11,213	\$180	\$11,040	\$7	\$11,040	
236-2-2361-47100	INTEREST REVENUE	-\$527	-\$63	-\$112	\$0	-\$69	\$0	-\$69	-\$69	\$0	\$0	\$0	
236-2-2361-47200	CHANGE IN FV OF INVEST.	-\$123	\$867	\$13	\$0	\$58	\$0	\$58	\$58	\$0	\$0	\$0	
236-2-2361-48890	OTHER MISC REVENUES	\$0	\$9	\$1,000	\$0	\$1,499	\$0	\$1,499	\$1,499	\$0	\$0	\$0	
236-2-2361-49100	TRANSFER FR GENL FUND	\$88,000	\$98,976	\$50,342	\$125,496	\$62,748	\$14,741	\$77,489	-\$48,007	\$87,286	-\$38,210	\$87,286	The CAST program will request less from the County Government due to the increase in funding from the Department of Health.
236-2-2361-49653	TRANSFER FR INVESTMENT POOL	\$216	\$0	\$21	\$0	-\$37	\$0	-\$37	-\$37	\$0	\$0	\$0	
	REVENUE TOTALS:	\$440,915	\$365,735	\$248,929	\$310,072	\$149,028	\$115,293	\$264,320	-\$45,752	\$327,514	\$17,442	\$327,514	Due to the cut from the Department of Health we operated on a minimum program budget. This fiscal year we will have our CARF accredited, mandatory training for new employees and computer hardware and software updates.
236-2-2361-51120	SALARIES-CLERKS/DISPATCHR	\$30,319	\$180,784	\$133,046	\$146,115	\$73,058	\$73,058	\$146,116	\$1	\$17,410	-\$128,705	\$17,410	All Salaries are currently budgeted in this line item instead of being broken out in 51120 and 51130.
236-2-2361-51130	SAL SUPERS/MISC/CLERICAL	\$229,761	\$30,270	\$5,534	\$38,808	\$2,959	\$2,959	\$5,918	-\$32,890	\$146,115	\$107,307	\$146,115	
236-2-2361-52210	HEALTH & LIFE INSURANCE (INTRA	\$98,654	\$79,780	\$54,676	\$66,630	\$27,948	\$27,948	\$55,896	-\$10,734	\$59,952	-\$6,678	\$59,952	Danyne Cooper opted out of the County Health Insurance Plan.
236-2-2361-52220	SOCIAL SECURITY-EMPLOYER	\$17,960	\$14,578	\$9,556	\$14,147	\$5,380	\$5,380	\$10,760	-\$3,387	\$12,510	-\$1,637	\$12,510	
236-2-2361-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$1,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
236-2-2361-52240	WORKERS COMPENSATION	\$5,124	\$5,677	\$3,306	\$4,494	\$1,847	\$1,847	\$3,694	-\$800	\$3,385	-\$1,109	\$3,385	
236-2-2361-52250	WYOMING RETIREMENT	\$41,233	\$28,449	\$19,131	\$24,138	\$10,775	\$10,775	\$21,550	-\$2,588	\$21,259	-\$2,879	\$21,259	
236-2-2361-61408	DRUG TESTING	\$0	\$2,022	\$3,162	\$5,159	\$1,213	\$3,946	\$5,159	\$0	\$6,531	\$1,372	\$6,531	The Department of Health allocated \$6531 within our state contract to assist programs to purchase drug testing supplies due to the increased cost by the state lab.
236-2-2361-61449	CONSULTING & AUDITING FEE	\$1,900	\$2,000	\$2,100	\$2,100	\$2,150	\$0	\$2,150	\$50	\$2,300	\$200	\$2,300	
236-2-2361-61484	PROGRAM DEVELOPMENT	\$2,217	\$523	\$843	\$0	\$1,290	\$850	\$2,140	\$2,140	\$6,500	\$6,500	\$6,500	Quality of Life money is budgeted in this line item. The State included this as an option in grant application. It serves as a resource for clients who may need additional services.

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Court Assisted Supervised Treatment (CAST)**

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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.
236-2-2361-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$1,928	\$1,928	\$1,928	
236-2-2361-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$1,500	\$1,500	\$1,500	
236-2-2361-65458	RENTALS (INTRA)	\$2,118	\$980	\$980	\$981	\$490	\$490	\$980	-\$1	\$981	\$0	\$981	
236-2-2361-69110	ADVERTISING-OTHER	\$500	\$0	\$499	\$0	\$0	\$250	\$250	\$250	\$600	\$600	\$600	
236-2-2361-69214	CONTRACTUAL SERVICES	\$9,120	\$7,888	\$5,368	\$3,000	\$1,703	\$1,703	\$3,406	\$406	\$13,715	\$10,715	\$13,715	The CARF accreditation will be due this FY at the cost of \$7500. Additionally we need to update our online training as well as our Treatment database software.
236-2-2361-69250	DUES, SUBSCRIPTIONS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480	\$480	
236-2-2361-69550	MISC. SERVICES & CHARGES	\$415	\$0	\$23	\$0	\$14	\$0	\$14	\$14	\$9,898	\$9,898	\$9,898	Updates to our existing county data base system.
236-2-2361-69710	TELEPHONE	\$3,477	\$2,637	\$2,323	\$2,500	\$952	\$1,036	\$1,987	-\$513	\$2,500	\$0	\$2,500	
236-2-2361-69720	TRAINING SEMINARS	\$580	\$0	\$3,180	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	
236-2-2361-69730	TRAVEL EXPENSE	\$5,324	\$4,789	\$6,524	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	CAST staff will be required to attend Drug Court specific mandatory training this FY.
236-2-2361-75210	GENERAL OFFICE SUPPLIES	\$2,083	\$997	\$446	\$500	\$209	\$209	\$418	-\$82	\$1,500	\$1,000	\$1,500	
236-2-2361-75214	POSTAGE	\$1,760	\$1,397	\$945	\$500	\$0	\$500	\$500	\$0	\$650	\$150	\$650	
236-2-2361-75224	VEHICLE FUEL	\$491	\$510	\$693	\$1,000	\$705	\$691	\$1,396	\$396	\$1,400	\$400	\$1,400	
236-2-2361-75227	OPERATING SUPPLIES	\$50	\$923	\$3,382	\$0	\$810	\$0	\$810	\$810	\$1,000	\$1,000	\$1,000	
236-2-2361-75228	COMPUTER SUPPLIES	\$1,136	\$151	\$146	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200	Computer updates as requested by the IT Department head.
236-2-2361-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	
236-2-2361-75802	EDUCATIONAL PROGRAMS	\$750	\$500	\$846	\$0	\$1,055	\$0	\$1,055	\$1,055	\$1,500	\$1,500	\$1,500	
236-2-2361-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$3,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
236-2-2361-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$120	\$120	\$120	\$0	\$0	\$0	
236-2-2361-96653	TRANSFER TO INVEST POOL	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$455,373	\$365,735	\$262,219	\$310,072	\$132,558	\$131,762	\$264,320	-\$45,752	\$327,514	\$17,442	\$327,514	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Court Assisted Supervised Treatment (CAST)

ACCOUNT NUMBERS: 236-2-2361

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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	\$346,122	\$258,479	\$188,915	\$173,543	\$174,168	\$625	\$229,188	\$55,645	\$229,188
Charges for Goods & Services	\$7,226	\$7,467	\$8,750	\$11,033	\$11,213	\$180	\$11,040	\$7	\$11,040
Investment Income	-\$650	\$804	-\$99	\$0	-\$12	-\$12	\$0	\$0	\$0
Other Revenue	\$0	\$9	\$1,000	\$0	\$1,499	\$1,499	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$88,216	\$98,976	\$50,364	\$125,496	\$77,452	-\$48,044	\$87,286	-\$38,210	\$87,286
TOTAL REVENUES:	\$440,915	\$365,735	\$248,929	\$310,072	\$264,320	-\$45,752	\$327,514	\$17,442	\$327,514

EXPENDITURES:									
Salaries	\$260,080	\$211,054	\$138,580	\$184,923	\$152,033	-\$32,890	\$163,525	-\$21,398	\$163,525
Employee Benefits	\$162,970	\$128,485	\$88,437	\$109,409	\$91,900	-\$17,509	\$97,106	-\$12,303	\$97,106
Property Services	\$2,118	\$980	\$980	\$981	\$980	-\$1	\$4,409	\$3,428	\$4,409
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$23,934	\$19,858	\$24,021	\$12,759	\$15,107	\$2,348	\$52,024	\$39,265	\$52,024
Supplies & Materials	\$6,270	\$4,477	\$6,459	\$2,000	\$4,180	\$2,180	\$10,450	\$8,450	\$10,450
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$3,742	\$0	\$120	\$120	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$455,373	\$365,735	\$262,219	\$310,072	\$264,320	-\$45,752	\$327,514	\$17,442	\$327,514