

Supplemental Budget Introduction and Instructions

The following are various instructions and policies to help you prepare the supplemental budget.

This area can be removed or deleted before being presented to the various internal service departments, County Manager and Commissioners for review and authorization.

Supplemental Budget Instructions



Supplemental Budget
Instructions.pdf

Core, Necessary, Discretionary Definitions



Core, Necessary,
Discretionary Definitic

Capital Asset Policy



Capital Asset Policy
31511.pdf

Controllable Asset Policy



Routt County
Controllable Asset Po

Statement of Policy Regarding Grant Applications, Their Approval, and their Administration



Grant Policy

Child Welfare & Adult Protection On-Call Satellite Phone Supplemental Budget

Project Title

Provide a Title for the Project

Child Welfare & Adult Protection On-Call Satellite Phone

Brief Description of the Request

Provide a short description of the project, event, etc.

Purchase one satellite phone for the Child Welfare and Adult Protection On-call team.

Source of Unanticipated Revenue and Funding

Describe how the department will generate additional revenue or cut costs to fund the expenditure request.

There is available funding in the Human Services operations budget. Therefore, this request will not generate additional revenue, and cutting costs to fund this request will not be necessary.

Core, Necessary or Discretionary Request

(Using the criteria defining Core, Necessary, or Discretionary, categorize in writing the reasons why the request is Core, Necessary, or Discretionary.)

This is a discretionary request. A satellite phone is considered office equipment.

Grant Funding

Describe the grant, provide supporting documentation, and if federally funded, provide the Codification of Federal Domestic Assistance number.

Child Welfare costs are paid through the State allocations. This formula is 80% State and 20% County funded.

Justification

Provide information on what, where, and why the additional expenditure request is needed. Provide statistical information—caseload, turnaround time, etc.

On-call staff is required to be available one week monthly when fully staffed. This schedule requires a minimum of three months yearly being committed to Routt County after hours and on the weekends. Our mountainous location limits our staff's ability to enjoy local recreation due to cellular coverage. A satellite phone will allow employees to enjoy local activities within the one hour response time.

Cost-Benefit Analysis

Prepare a cost/benefit analysis justifying the request.

Caseworker retention continues to be a significant concern within child welfare agencies. The average length of employment for child welfare employees is fewer than two years. Training a new caseworker requires 118 hours (7 weeks) to complete the Child Welfare

Training Academy in Colorado. After completion, additional training at Routt County begins, so workers learn county policies and expected practices and begin shadowing senior workers. Training to be ready to work with families independently takes a significant amount of resources.

The yearly cost of a satellite phone is approximately \$200 of county-only funds. However, the cost of recruitment and training is far greater.

Who Will Benefit?

Identify who will benefit and how many.

Four Child Welfare and Adult Protection employees: Camilla Haight, Paunita Muset, Chris Hildebrand, Kristin Hintz.

Alternatives

Provide alternatives and discuss the pros and cons of each alternative.

If Routt County denies this request, the community will not be impacted. Caseworkers will remain available within cellular service.

The negative impact is on our employees. This creative solution is a request of this team. They desire to have the flexibility and the opportunity to recreate while still being available. A satellite phone will provide a higher level of job satisfaction while encouraging self-care.

Emergency Need

Provide information on why the request is an emergency and cannot be part of the normal annual budget process.

This request was brought to our attention and is considered important to this team. Human Services has the budget to consider this proposal before the annual budget process.

Consequences of Postponement or Denial

What are the consequences if the expenditure is postponed or denied (financial, projects not completed, turnaround time)?

A guiding principle of Routt County is to maintain professional and competent staff. Approving this request supports the retention of our exceptional workforce.

Accounting Information

This section places the request into accounts and dollars of the department's budget. Budget amounts should be to the nearest \$10. Please contact the Accounting Contact for assistance with this within.

| | | | | |
|---------------------------------|--------------|------------|--------------|--|
| Human Services | | | | |
| <u>Funding Sources</u> | | | | |
| Child Welfare Prog Revenue | \$ (817,365) | \$ (2,400) | \$ (819,765) | |
| Human Services Reserves | \$ 404,298 | \$ (600) | \$ 403,698 | |
| Total | \$ (413,067) | \$ (3,000) | \$ (416,067) | |
| <u>Expenditures</u> | | | | |
| Transfers - IT | \$ - | \$ 3,000 | \$ 3,000 | |
| Total | \$ - | \$ 3,000 | \$ 3,000 | |
| IT Fund | | | | |
| <u>Funding Sources</u> | | | | |
| Transfers -HS | \$ - | \$ (3,000) | \$ (3,000) | |
| Total | \$ - | \$ (3,000) | \$ (3,000) | |
| <u>Expenditures</u> | | | | |
| Controll Assets-Satellite Phone | \$ - | \$ 3,000 | \$ 3,000 | |
| Total | \$ - | \$ 3,000 | \$ 3,000 | |

Before submitting the supplemental budget to the BCC, the internal service department managers and the County Manager are required to review and sign off in writing on the supplemental budget request.

Internal Service Department Managers Review Comments

Reviews and Authorizations

DocuSigned by:
Kelly Kissling 9/15/2022
8BCCCE501C581404...
Department Manager Signature/Date

Human Resources Signature/Date

Purchasing Manager Signature/Date

County Attorney Signature/Date

County Commissioner/Date

DocuSigned by:
Robert Pelinezak 9/14/2022
182C1F73D473472...
**Capital/Controllable Asset
Managers Signature/Date**

DocuSigned by:
Dan Strnad 9/15/2022
B16F92D1FDF1489...
Budget Manager Signature/Date

Executive Management Team/Date

DocuSigned by:
Jay Harrington 9/15/2022
CC3EF067B66645B...
County Manager Signature/Date

County Commissioner/Date