



# YOUTH ALTERNATIVES

"EMPOWERING YOUTH AND FAMILIES  
FOR A STRONGER COMMUNITY SINCE 1971"

THE RONNARD J. JEFFREY YOUTH COMPLEX  
1328 TALBOT CT.

# PROGRAM OVERVIEW

<b>Direct Intervention Services (Court)</b>	<b>Prevention Services</b>
Probation Supervision	Family Counseling
Diversion Supervision (Municipal and Circuit Court)	Suicidal/Homicidal Assessments
Diversion Supervision (District Attorney)	Group Services
Chemical Testing	Mentoring (One on One)
Work Alternatives (Community Service)	Mentoring (Foster Grandparent Program)
Court Mentoring	Community Challenge Course
Suspension Program	Emergency Response Team
Tutoring	

# YOUTH AND FAMILIES SERVED

**In 2025 Youth Alternatives was able to serve a combined total of 1357 youth due to the continued support of the City Council and our Administration.**

# BUDGET REQUEST FOR FY 2027

	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	% CHANGE
Payroll	\$ 445,248	\$ 482,985	\$ 506,077	\$ 585,919	16%
Contractual Services	26,681	63,440	31,380	33,410	6%
Parts and Supplies	1,606	1,211	1,925	1,925	0%
Capital	45,000	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 518,536</b>	<b>\$ 547,636</b>	<b>\$ 539,382</b>	<b>\$ 621,254</b>	

## Budget Changes from 2026 to 2027

The Youth Alternatives Division budget increased by \$81,872 from Fiscal Year 2026 to Fiscal Year 2027. This change includes the following non-payroll items:

- **Professional development:** Increased by \$600 for continuing education courses required for employees to maintain their licenses.
- **Dues and subscriptions:** Increased by \$250 to reflect higher costs for Wyoming Youth Services membership, the Medical Check-in subscription, and two youth magazine subscriptions for the lobby.
- **Computer software/maintenance:** Increased by \$220 for annual Adobe Acrobat and Zoom software licensing expenses.

	2024 Actuals	2025 Actuals	2026 Adopted Budget	2027 Proposed Budget	\$ Change from 2026 to 2027
<b>PAYROLL</b>					
Division Manager	\$ 101,772	\$ 107,766	\$ 116,931	\$ 135,710	\$ 18,779
Regular Employees	215,105	229,449	245,894	273,575	27,682
Health Insurance	44,864	46,161	48,688	70,086	21,398
FICA	24,075	25,668	27,564	30,953	3,389
Public Employees Pension	48,598	51,758	55,529	62,585	7,056
Workers Compensation	7,052	7,102	7,645	8,173	529
Longevity Pay	3,585	3,585	3,645	4,635	990
Life Insurance	197	188	182	203	21
Accrual to Adjust to Actual Pay	-	11,308	-	-	-
<b>Subtotal</b>	<b>445,248</b>	<b>482,985</b>	<b>506,077</b>	<b>585,919</b>	<b>79,842</b>
<b>CONTRACTUAL SERVICES</b>					
Professional Development	\$ -	\$ -	\$ -	\$ 600	\$ 600
Dues and Subscriptions	1,283	1,924	1,800	2,050	250
Professional Services	223	25,829	1,500	1,500	-
Telecommunications	3,117	3,396	3,600	3,960	360
Gas and Electric Utilities	5,578	5,450	5,500	6,100	600
Maintenance (Labor Services)	13,318	25,015	17,000	17,000	-
Computer Software/Maintenance	2,634	1,398	1,380	1,600	220
Copier Expenses	528	428	600	600	-
<b>Subtotal</b>	<b>26,681</b>	<b>63,440</b>	<b>31,380</b>	<b>33,410</b>	<b>2,030</b>
<b>PARTS AND SUPPLIES</b>					
Office Supplies	\$ 1,058	\$ 992	\$ 1,925	\$ 1,925	\$ -
Maintenance Supplies	18	-	-	-	-
Small Equipment (< \$7,500)	530	219	-	-	-
<b>Subtotal</b>	<b>1,606</b>	<b>1,211</b>	<b>1,925</b>	<b>1,925</b>	<b>-</b>
<b>CAPITAL</b>					
Building Impr (> \$40,000)	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 518,536</b>	<b>\$ 547,636</b>	<b>\$ 539,382</b>	<b>\$ 621,254</b>	<b>\$ 81,872</b>