

M E M O



TO: County Commissioners  
FROM: Robert W. Wilson  
DATE: April 26, 2022  
SUBJECT: 2022 Youthworks Budget Supplement Request

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County  
Administrator

Robert W. Wilson  
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For years Youthworks has provided Attendant Care and Shelter Care for Cass County and the Cass County Human Service Zone.

The Sheriff's Office 2022 budget for Attendant Care totals \$80,000. Attendant Care is short-term placement for youth have been accused of committing a status offense and are awaiting a parent/guardian pick-up or a court hearing. A status offense means it is a violation solely because of the youth's age.

Shelter Care is utilized by the Cass County Human Service Zone, with a 2022 budget of \$40,000. Youth placed in Shelter Care may be run-aways or otherwise come in contact with law enforcement or human services - who have not committed an offense - but for some reason cannot returned home.

As a result of 2021 legislative changes, the way Youthworks operates their facility must change as of August 1<sup>st</sup>. Currently youth in Attendant Care and Shelter Care can be co-mingled. That will change on August 1<sup>st</sup>. Several Commissioners, Sheriff Jahner, State's Attorney Burdick and others have met with Youthworks representatives, the Police Chiefs from Fargo and West Fargo, NDACo (who manages one of the federal grant programs that funds attendant care) about needed updates prior to August 1<sup>st</sup> for Youthworks to remain compliant and serve both populations.

Youthworks has calculated the cost to add staff and remodel their facility to be able to serve both populations at \$54,842/yr. The five-month cost to make the needed changes and be compliant through 12/31/22 is \$22,850.85. I have discussed splitting this cost with the administrators in Fargo and West Fargo. If split three ways, that cost would be \$7,616.95 each. This will give the County and our local government partners time to identify the best long-term solutions for providing Attendant Care and Shelter Care.

My recommendation is that the County authorize a budget adjustment and additional 2022 payment to Youthworks in the amount of \$22,850.85. I make this recommendation with the commitment I will follow up with Fargo and West Fargo about splitting this additional cost. Youthworks asked for feedback by May 1<sup>st</sup> so they can begin the hiring process for additional staff and the construction work needed to be in compliance by August 1<sup>st</sup>.

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**SUGGESTED MOTION: Authorize the County to make a 2022 Budget Adjustment providing an additional \$22,850.85 to Youthworks to maintain Attendant Care and Shelter Care compliance through the State of North Dakota.**

<b>PROPOSED BUDGET FOR 12 MONTHS</b>	
<b>FARGO L.E. SHELTER</b>	
<b>INCOME:</b>	
FARGO POLICE	25,000.00
WEST FARGO POLICE	30,000.00
CASS COUNTY SHERIFF	60,000.00
<b>TOTAL INCOME</b>	<b>115,000.00</b>
<b>EXPENSES:</b>	
FULL TIME PERSONNEL WAGES	52,250.00
FULL TIME PERSONNEL FRINGE	21,655.00
RETAINERS FOR STAFF	42,800.00
OPERATIONAL COSTS	15,721.00
PART-TIME STAFF	37,416.00
<b>TOTAL EXPENSES</b>	<b>169,842.00</b>
<b>NET INCOME</b>	<b>-54,842.00</b>
<b>Monthly Shortfall:</b>	<b>\$ 4,570.17</b>
<b>Total needed through Dec. 31, 2022</b>	<b>\$ 22,850.85</b>
<b>Proportional share split three ways:</b>	<b>\$ 7,616.95</b>