

# CANYON COUNTY FY 2025 REQUESTED BUDGET

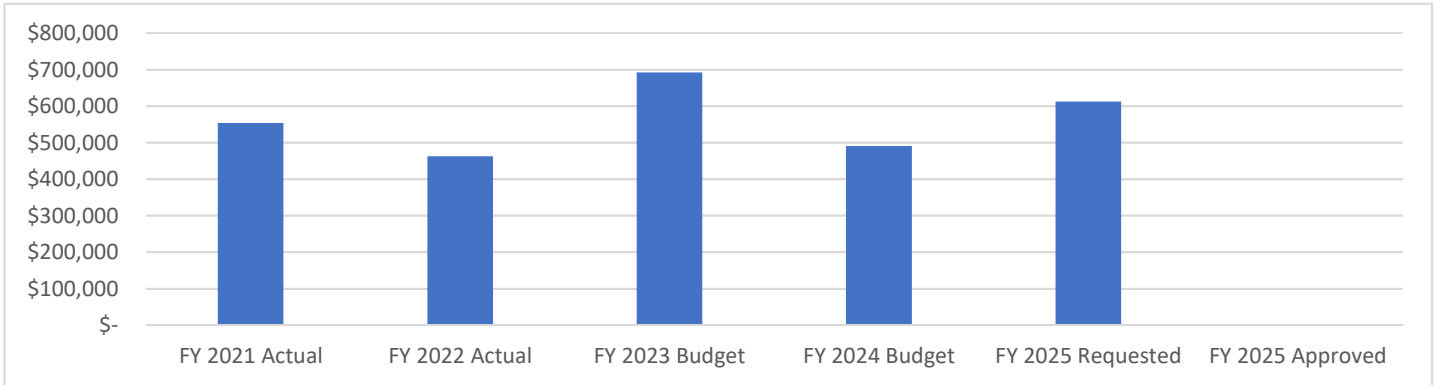
**Office/Department: Juvenile Center**

**FY 2024 full-time positions: 36**

The mission of the Southwest Idaho Juvenile Detention Center is to inspire positive change in detained youth through secure, rehabilitative measures, promoting responsible choices, life skills, and successful community reintegration with fairness, compassion, and accountability.

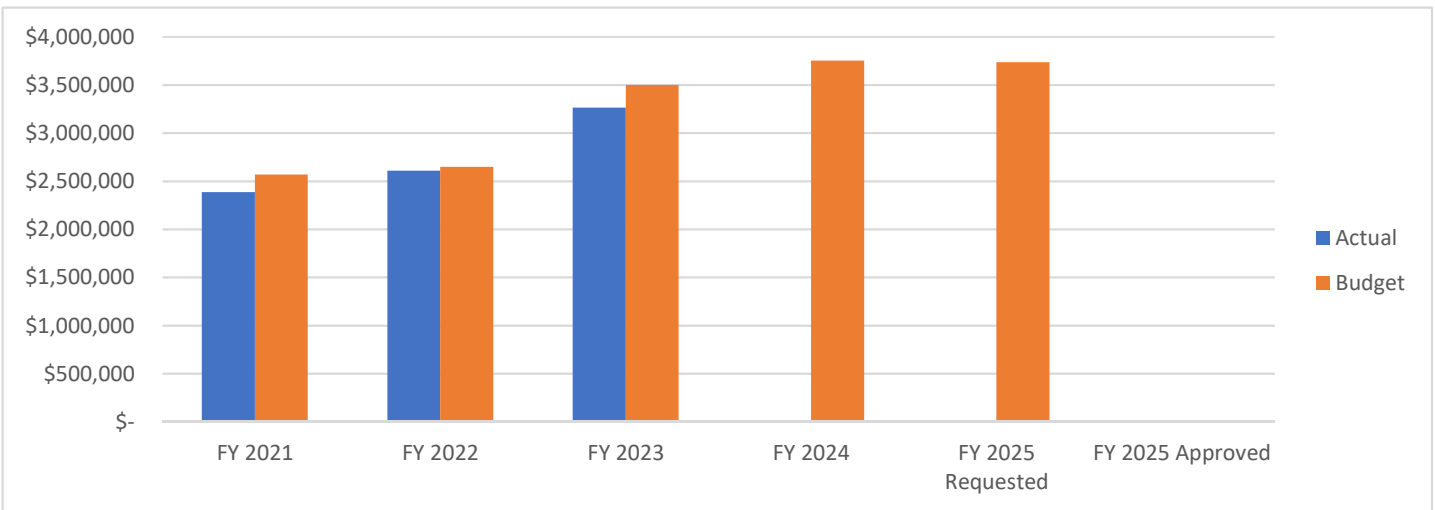
## Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 553,749	\$ 462,250	\$ 691,849	\$ 490,100	\$ 612,000	



## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 2,384,791	\$ 2,609,854	\$ 3,263,472			
Budget	\$ 2,567,439	\$ 2,649,391	\$ 3,501,006	\$ 3,753,033	\$ 3,734,714	



**Entity:** 001-25-348-23 - Juvenile Center  
**Format:** Annual Budget  
**Year:** Fy2025  
**Scenario:** Actual  
**Per. End:** JUN  
**Units:** 1  
**Currency:** USD  
**Date Exported:** 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333131 School breakfast program	18,478	15,000	21,863	15,000	24,776	17,000	17,000	25,000	8,000
333132 National school lunch program	29,951	20,000	36,952	25,000	39,861	27,000	30,000	35,000	5,000
333170 CARES Act	296,829	0	0	0	0	0	0	0	0
334153 Operating	98,515	103,000	91,832	103,000	108,375	103,000	103,000	103,000	0
335176 Cigarette tax	5,000	5,000	5,000	0	15,000	15,000	15,000	15,000	0
<b>33XXXX Total 33 Revenues</b>	<b>448,773</b>	<b>143,000</b>	<b>155,647</b>	<b>143,000</b>	<b>188,012</b>	<b>162,000</b>	<b>165,000</b>	<b>178,000</b>	<b>13,000</b>
342202 Board and room of juveniles	510,476	225,000	397,665	350,000	503,771	300,000	325,000	425,000	100,000
<b>34XXXX Total 34 Revenues</b>	<b>510,476</b>	<b>225,000</b>	<b>397,665</b>	<b>350,000</b>	<b>503,771</b>	<b>300,000</b>	<b>325,000</b>	<b>425,000</b>	<b>100,000</b>
369106 Pay phones	362	350	187	350	66	250	100	9,000	8,900
369510 Juvenile detention restitution	20	0	250	0	0	0	0	0	0
<b>36XXXX Total 36 Revenues</b>	<b>382</b>	<b>350</b>	<b>437</b>	<b>350</b>	<b>66</b>	<b>250</b>	<b>100</b>	<b>9,000</b>	<b>8,900</b>
<b>Revenue</b>	<b>959,631</b>	<b>368,350</b>	<b>553,749</b>	<b>493,350</b>	<b>691,849</b>	<b>462,250</b>	<b>490,100</b>	<b>612,000</b>	<b>121,900</b>
412030 Regular employees	1,401,316	1,387,451	1,647,642	1,389,218	1,914,409	1,681,658	1,966,611	2,033,217	66,606
412032 Extended shift	0	0	0	0	0	0	86,532	93,180	6,648
412035 Overtime	16,779	18,928	42,358	18,676	14,519	35,000	54,132	46,740	-7,392
412040 Holiday pay	0	48,672	0	55,200	0	72,800	80,076	86,240	6,164
413050 Part-time	18,813	50,000	43,812	25,000	46,011	37,500	60,000	61,356	1,356
413075 Compensation program	0	22,534	0	116,023	0	237,369	61,234	0	-61,234
413080 New/reclassified positions	0	0	0	143,000	0	82,750	0	0	0
413090 Covid-19	5,282	0	0	0	0	0	0	0	0
<b>41XXXX Salaries</b>	<b>1,442,190</b>	<b>1,527,585</b>	<b>1,733,811</b>	<b>1,747,117</b>	<b>1,974,939</b>	<b>2,147,077</b>	<b>2,308,585</b>	<b>2,320,733</b>	<b>12,148</b>
421000 Social security	106,619	116,860	128,369	122,715	145,740	157,921	176,607	155,541	-21,066
422000 Retirement	169,016	178,212	200,086	191,393	233,797	253,033	298,003	253,447	-44,556
423101 Health insurance	343,768	350,543	355,020	350,543	383,150	399,400	420,652	420,652	0
423102 Dental	28,552	29,995	30,046	29,995	32,785	34,860	35,994	35,994	0
423104 Disability	5,275	5,119	5,742	5,122	6,676	6,119	6,850	7,003	153
423105 Life	4,802	5,310	5,240	5,306	6,008	6,305	6,973	7,078	105
424000 Workers compensation	48,830	68,275	56,507	70,563	70,708	86,487	95,884	89,508	-6,376
425000 Unemployment	0	9,929	0	10,427	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>706,862</b>	<b>764,244</b>	<b>781,010</b>	<b>786,064</b>	<b>878,864</b>	<b>944,125</b>	<b>1,040,962</b>	<b>969,223</b>	<b>-71,739</b>
<b>Salaries &amp; Benefits</b>	<b>2,149,052</b>	<b>2,291,829</b>	<b>2,514,821</b>	<b>2,533,181</b>	<b>2,853,803</b>	<b>3,091,202</b>	<b>3,349,547</b>	<b>3,289,955</b>	<b>-59,592</b>
521120 Misc professional services	3,514	2,300	6,774	3,000	10,727	14,000	5,000	4,500	-500
521140 Hospital services	0	500	0	500	0	500	500	504	4
521170 Inmate Medical Services	115,910	116,000	0	0	147,118	135,504	161,700	165,066	3,366
522301 Document shredding	156	500	156	300	144	300	300	400	100
<b>52XXXX Total 52 Expenses</b>	<b>119,580</b>	<b>119,300</b>	<b>6,930</b>	<b>3,800</b>	<b>157,989</b>	<b>150,304</b>	<b>167,500</b>	<b>170,470</b>	<b>2,970</b>
533301 Service contracts	12,901	14,000	0	14,000	12,653	14,000	14,000	15,900	1,900
533307 Misc maintenance services	0	2,000	330	2,000	0	2,000	2,000	0	-2,000
533310 Copiers contract	1,014	3,000	1,229	3,000	1,419	3,000	3,000	3,000	0
<b>53XXXX Total 53 Expenses</b>	<b>13,915</b>	<b>19,000</b>	<b>1,559</b>	<b>19,000</b>	<b>14,072</b>	<b>19,000</b>	<b>19,000</b>	<b>18,900</b>	<b>-100</b>
542203 Cellular phone	6,200	6,500	6,450	6,600	6,600	6,600	6,600	6,600	0
542220 Radio equipment	1,675	2,500	1,150	2,000	6,619	5,000	8,582	8,685	103
543305 Postage	330	500	450	500	426	500	500	500	0
543308 Freight charges	15	200	0	200	0	200	0	0	0
545501 Meals	500	4,000	3,154	3,000	2,217	4,000	4,000	4,000	0
545502 Mileage	0	600	109	300	0	300	0	0	0
545503 Taxi	0	300	0	300	64	500	500	500	0
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	475	5,000	2,890	5,000	2,961	5,000	5,000	5,000	0
545506 Gasoline and oil	504	1,000	835	1,000	891	1,000	0	0	0

545507 Air fare	0	5,000	830	4,000	3,523	5,000	5,000	5,000	0
545508 Car rental	0	600	465	300	0	500	500	500	0
546610 Education and training	2,584	7,000	3,669	6,000	5,950	6,000	6,000	7,000	1,000
546620 Association dues	1,005	2,000	150	1,500	1,645	1,500	2,000	2,000	0
548400 Miscellaneous	333	2,500	320	2,500	882	2,500	2,500	2,500	0
548401 Employee appreciation	0	0	599	600	782	800	800	1,200	400
548411 Risk assessments	0	0	0	0	0	0	0	1,300	1,300
548465 Cigarette tax	6,327	5,000	5,000	5,000	3,981	15,000	15,000	15,000	0
<b>54XXXX Total 54 Expenses</b>	<b>19,949</b>	<b>42,800</b>	<b>26,070</b>	<b>38,900</b>	<b>36,541</b>	<b>54,500</b>	<b>57,082</b>	<b>59,885</b>	<b>2,803</b>
551010 Office supplies	1,105	2,500	1,336	1,500	1,245	1,500	2,500	2,500	0
552210 Idaho code	199	210	0	210	0	0	0	0	0
553301 Food	51,060	60,000	53,428	20,000	91,522	82,000	95,000	120,000	25,000
553302 Non-food items	92	500	0	500	0	500	500	500	0
553303 Inmate supplies	8,022	8,500	-45	8,500	11,737	10,000	12,000	15,000	3,000
553304 Medical supplies	8	1,000	0	1,000	126	1,000	2,500	2,000	-500
553305 Uniforms	205	2,000	1,928	2,000	2,113	2,500	3,700	4,000	300
554100 COVID-19	2,447	0	0	0	0	0	0	0	0
554403 Repair and maint supplies	135	1,000	0	1,000	209	1,000	1,000	1,000	0
554410 Janitorial supplies	14,253	11,000	1,128	12,000	9,384	13,000	13,000	13,000	0
554490 Misc supplies	373	1,500	83	1,500	1,366	1,500	1,500	1,500	0
<b>55XXXX Total 55 Expenses</b>	<b>77,899</b>	<b>88,210</b>	<b>57,858</b>	<b>48,210</b>	<b>117,702</b>	<b>113,000</b>	<b>131,700</b>	<b>159,500</b>	<b>27,800</b>
577100 Computer equipment	4,230	5,000	2,617	5,000	11,916	15,000	27,204	35,004	7,800
577110 Software	0	300	0	300	0	0	0	0	0
577120 Small office equipment	167	1,000	0	1,000	857	1,000	1,000	1,000	0
<b>57XXXX Total 57 Expenses</b>	<b>4,397</b>	<b>6,300</b>	<b>2,617</b>	<b>6,300</b>	<b>12,773</b>	<b>16,000</b>	<b>28,204</b>	<b>36,004</b>	<b>7,800</b>
680421 Computer/networks/software	0	0	0	0	5,823	0	0	0	0
682250 Juv det buildings - Cigarette Tax	0	0	0	0	4,562	0	0	0	0
682270 Capital construction contracts	0	0	0	0	60,207	57,000	0	0	0
<b>68XXXX Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,592</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Personnel</b>	<b>235,739</b>	<b>275,610</b>	<b>95,033</b>	<b>116,210</b>	<b>409,669</b>	<b>409,804</b>	<b>403,486</b>	<b>444,759</b>	<b>41,273</b>
<b>Total Expenses</b>	<b>2,384,791</b>	<b>2,567,439</b>	<b>2,609,854</b>	<b>2,649,391</b>	<b>3,263,472</b>	<b>3,501,006</b>	<b>3,753,033</b>	<b>3,734,714</b>	<b>-18,319</b>

Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23      Account: 369106      Year: 2025      Scenario: Requested**

Moving this number up to 9,000. We have a new phone company and we are averaging around 750 a month.

**Entity: 001-25-348-23      Account: 333131      Year: 2025      Scenario: Requested**

Moving up to 25,000. We are averaging more kids, which means more revenue in this area.

**Entity: 001-25-348-23      Account: 333132      Year: 2025      Scenario: Requested**

Moving up to 35,000. We are averaging more kids, which means more revenue in this area.

**Entity: 001-25-348-23      Account: 334153      Year: 2025      Scenario: Requested**

Clinician grant program will continue for the next year at 103,000

**Entity: 001-25-348-23      Account: 335176      Year: 2025      Scenario: Requested**

Staying the same as last year

**Entity: 001-25-348-23      Account: 342202      Year: 2025      Scenario: Requested**

Moving this number up to 425,000. Our average over the last 3 years is 470. I don't want to go any higher than 425 because it is all determined on kids that are contracted. There is no guarantee with this.

**Entity: 001-25-348-23      Account: 412032      Year: 2025      Scenario: Requested**

juvenile detention 05/17/2024 15:02:05

juvenile detention 05/14/2024 16:54:40

This line item is for employees who work more than 160 hours in a 4 week period. Because my facility is a 24/7 operation we do not have conventional hours, which means shift work and more hours are needed to cover those shifts. This year the cost to cover extended shift is 93,180

28 employees

28 average hourly rate

168 hours scheduled per 4 week period

8 Supervisors

4 hours above 168 per 4 week period to total 172 hrs.

8\*20=160 Line staff extra hours

12\*8=96 Supervisor extra hours

160+96=256 Total extra hours per 4 period week

256\*13=3,328 Total extra hours per year

3,328\*28=93,184 Total needed to cover extended hours

Extended Shift

Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23      Account: 412040      Year: 2025      Scenario: Requested**

Amount needed to cover 28 employees that work 12 hr. shifts. 14 will get 12 hours for each holiday and 14 will receive 8 hrs.

28 employees  
11 holidays

14 employees 8 hrs  
14 employees 12 hrs

28 Average hourly rate

12\*28=336      12 hr shift employees working the holiday (cost per day)  
8\*28=224      8 hr for those off on the holiday (cost per day)

336\*14=4,704  
4,704\*11=51,744      Total for 11 holidays and 12 hr shift employees (working the holiday)

224\*14=3,136  
3,136\*11=34,496      Total for 11 holidays and 12 hr shift employees (not working holiday)

51,744+34,496=86,240      Total needed in the budget to cover holiday pay.

Holiday Pay

**Entity: 001-25-348-23      Account: 521120      Year: 2025      Scenario: Requested**

Hair cuts for kids, SWDH food inspection, Sex abuse registry checks, hiring/medical/vision/hearing test. Impact test.

**Entity: 001-25-348-23      Account: 521140      Year: 2025      Scenario: Requested**

In case something is not covered by Vital-core. No change from last year.

**Entity: 001-25-348-23      Account: 521170      Year: 2025      Scenario: Requested**

Vital core has proposed a standard 2% annual increase.

**Entity: 001-25-348-23      Account: 522301      Year: 2025      Scenario: Requested**

Going up 100 because we are at 65% half way through.

**Entity: 001-25-348-23      Account: 533301      Year: 2025      Scenario: Requested**

10,000 CMS/ 1,400 the cabin wits writing program for kids/ 3,500 Data Works (finger print machine). Extra 1,000 it is not known if an increase will happen.

**Entity: 001-25-348-23      Account: 533307      Year: 2025      Scenario: Requested**

Getting rid of this line item. We have only used 300 in the last 5 years and Maintenance has taken care of all other services.

**Entity: 001-25-348-23      Account: 533310      Year: 2025      Scenario: Requested**

No change from last year

Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23 Account: 542203 Year: 2025 Scenario: Requested**

Stipend for 11 employees at 50.00 each. No change from the last 3 years.

**Entity: 001-25-348-23 Account: 542220 Year: 2025 Scenario: Requested**

"Radio's are the detention centers life line and main way of communication so we must keep radio's available and in good working condition.

250 per radio  
55 per battery  
42.00 per earpiece  
10 radio's=2500  
15 batteries=825  
80 earpieces=3,360  
Radio repair=2,000  
Total= 8,685"

**Entity: 001-25-348-23 Account: 543305 Year: 2025 Scenario: Requested**

No change. For kids sending out letters.

**Entity: 001-25-348-23 Account: 545501 Year: 2025 Scenario: Requested**

**juvenile detention 05/15/2024 09:37:53**

Multiple Trainings- See attachments

**Entity: 001-25-348-23 Account: 545503 Year: 2025 Scenario: Requested**

Multiple Trainings- See attachments

**Entity: 001-25-348-23 Account: 545504 Year: 2025 Scenario: Requested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23 Account: 545505 Year: 2025 Scenario: Requested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23 Account: 545507 Year: 2025 Scenario: Requested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23 Account: 545508 Year: 2025 Scenario: Requested**

Multiple Trainings- See attachments

**Entity: 001-25-348-23 Account: 546610 Year: 2025 Scenario: Requested**

Multiple Trainings and Training Supplies- See attachments

**Entity: 001-25-348-23 Account: 546620 Year: 2025 Scenario: Requested**

1,400 for IJJA 35 per person. Ileeta 200 or 50 per person, NPJS 35 each or 140 for 4 people

Notes for Parent Entity: 001-25-348-23 Including Entity Children

---

**Entity: 001-25-348-23      Account: 548400      Year: 2025      Scenario: Requested**

Water for employees, GED costs for the kids, other items that don't fit in an exact column.

**Entity: 001-25-348-23      Account: 548401      Year: 2025      Scenario: Requested**

Plaques and other items for longevity, items for thank you's, Items for hitting mile stones ect.

**Entity: 001-25-348-23      Account: 548411      Year: 2025      Scenario: Requested**

For our random drug tests and for times when accidents happen that need to be drug and alcohol test.  
Random drug tests are done quarterly with a total of 8 people throughout the year. This was in misc. professional services.

**Entity: 001-25-348-23      Account: 548465      Year: 2025      Scenario: Requested**

Multiple Trainings, Facility upgrades, emergency needs.

**Entity: 001-25-348-23      Account: 551010      Year: 2025      Scenario: Requested**

Chairs and office supplies

**Entity: 001-25-348-23      Account: 553301      Year: 2025      Scenario: Requested**

Average population is  $30 \times 3.31$  per meal  $\times 3$  meals a day  $\times 365 = 108,733.5$  Snacks  $/30 \times 1.00 \times 365 = 10,950$  Total needed for food is 119,683.5

**Entity: 001-25-348-23      Account: 553302      Year: 2025      Scenario: Requested**

Anything that might not fit in other categories.

**Entity: 001-25-348-23      Account: 553303      Year: 2025      Scenario: Requested**

When population goes up so does our need for clothing, blankets, socks, mattress ect.

**Entity: 001-25-348-23      Account: 553304      Year: 2025      Scenario: Requested**

For first aid kids, bandaids, ect.

**Entity: 001-25-348-23      Account: 553305      Year: 2025      Scenario: Requested**

Shirts for work and mandated POST clothing.

**Entity: 001-25-348-23      Account: 554403      Year: 2025      Scenario: Requested**

as needed

**Entity: 001-25-348-23      Account: 554410      Year: 2025      Scenario: Requested**

Average population is up, so we use more products. Not going up because facilities is taking care of our bathroom items.

Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23      Account: 554490      Year: 2025      Scenario: Requested**

For gym equipment needed throughout the year.

**Entity: 001-25-348-23      Account: 577100      Year: 2025      Scenario: Requested**

IT recommendation for computers is 28,000/ 7,000 needed for monitor and camera replacements if they go out plus back-up camera's and monitors.

**Entity: 001-25-348-23      Account: 577120      Year: 2025      Scenario: Requested**

As needed no change from last year.

**Entity: 001-25-348-23      Account: 412035      Year: 2025      Scenario: Requested**

**juvenile detention 05/15/2024 12:49:09**

Amount needed to cover mandatory training to maintain certificate. 41 employees which covers full time and part-time. Also add 10,000 for overtime due to medical, sick, low staff, situations.

32 hour Mandatory training per year to maintain certificate

41 Employees (includes full and Part-time)  
28 Average hourly rate

$32 * 41 = 1,312$  total hours for employee mandatory training

$1,312 * 28 = 36,736$  Total needed in budget for mandatory training

Training Hours-Overtime

**Entity: 001-25-348-23      Account: 413050      Year: 2025      Scenario: Requested**

Amount needed to cover two part-time employees that work 19 hrs. a week, one part time employee that works 19 hrs. a week for 6 months, and 4 others who work "on call", which cover sick, medical, and short staffed situations.

7 Part-Time employees

\$22.00 average Part-Time pay

2 Part-Time employees working 1040 hrs. yearly  
1 Part-Time employees working 520 hrs. yearly

4 Part-Time employees working "on call"

$1040 * 22 = 22,880$   
 $22,880 * 2 = 45,760$  Total for two Part-Time employees working 20 hrs. a week

$520 * 8 = 4,160$  Part-Time kitchen help

$520 * 22 = 11,440$  Part-Time seasonal

$45,600 + 4,160 + 11,440 = 61,360$  Total needed for Part-Time



Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23 Account: 333131 Year: 2025 Scenario: Suggested**

Moving up to 25,000. We are averaging more kids, which means more revenue in this area.

**Entity: 001-25-348-23 Account: 333132 Year: 2025 Scenario: Suggested**

Moving up to 35,000. We are averaging more kids, which means more revenue in this area.

**Entity: 001-25-348-23 Account: 334153 Year: 2025 Scenario: Suggested**

Clinician grant program will continue for the next year at 103,000

**Entity: 001-25-348-23 Account: 335176 Year: 2025 Scenario: Suggested**

Staying the same as last year

**Entity: 001-25-348-23 Account: 342202 Year: 2025 Scenario: Suggested**

Moving this number up to 425,000. Our average over the last 3 years is 470. I don't want to go any higher then 425 because it is all determined on kids that are contracted. There is no guarantee with this.

**Entity: 001-25-348-23 Account: 369106 Year: 2025 Scenario: Suggested**

Moving this number up to 9,000. We have a new phone company and we are averaging around 750 a month.

**Entity: 001-25-348-23 Account: 412032 Year: 2025 Scenario: Suggested**

juvenile detention 05/17/2024 15:02:05

juvenile detention 05/14/2024 16:54:40

This line item is for employees who work more then 160 hours in a 4 week period. Because my facility is a 24/7 operation we do not have conventional hours, which means shift work and more hours are needed to cover those shifts. This year the cost to cover extended shift is 93,180

28 employees

28 average hourly rate

168 hours scheduled per 4 week period

8 Supervisors

4 hours above 168 per 4 week period to total 172 hrs.

8\*20=160 Line staff extra hours

12\*8=96 Supervisor extra hours

160+96=256 Total extra hours per 4 period week

256\*13=3,328 Total extra hours per year

3,328\*28=93,184 Total needed to cover extended hours

Extended Shift

Notes for Parent Entity: 001-25-348-23 Including Entity Children

Entity: 001-25-348-23 Account: 412035 Year: 2025 Scenario: Suggested

juvenile detention 05/15/2024 12:49:09

Amount needed to cover mandatory training to maintain certificate. 41 employees which covers full time and part-time. Also add 10,000 for overtime due to medical, sick, low staff, situations.

32 hour Mandatory training per year to maintain certificate

41 Employees (includes full and Part-time)  
28 Average hourly rate

$32 \times 41 = 1,312$  total hours for employee mandatory training

$1,312 \times 28 = 36,736$  Total needed in budget for mandatory training

Training Hours-Overtime

Entity: 001-25-348-23 Account: 412040 Year: 2025 Scenario: Suggested

Amount needed to cover 28 employees that work 12 hr. shifts. 14 will get 12 hours for each holiday and 14 will receive 8 hrs.

28 employees  
11 holidays

14 employees 8 hrs  
14 employees 12 hrs

28 Average hourly rate

$12 \times 28 = 336$  12 hr shift employees working the holiday (cost per day)  
 $8 \times 28 = 224$  8 hr for those off on the holiday (cost per day)

$336 \times 14 = 4,704$   
 $4,704 \times 11 = 51,744$  Total for 11 holidays and 12 hr shift employees (working the holiday)

$224 \times 14 = 3,136$   
 $3,136 \times 11 = 34,496$  Total for 11 holidays and 12 hr shift employees (not working holiday)

$51,744 + 34,496 = 86,240$  Total needed in the budget to cover holiday pay.

Holiday Pay

Entity: 001-25-348-23 Account: 413050 Year: 2025 Scenario: Suggested

Amount needed to cover two part-time employees that work 19 hrs. a week, one part time employee that works 19 hrs. a week for 6 months, and 4 others who work "on call", which cover sick, medical, and short staffed situations.

7 Part-Time employees

\$22.00 average Part-Time pay

**Notes for Parent Entity: 001-25-348-23 Including Entity Children**

2 Part-Time employees working 1040 hrs. yearly  
1 Part-Time employees working 520 hrs. yearly  
4 Part-Time employees working "on call"  
1040\*22=22,880  
22,880\*2=45,760 Total for two Part-Time employees working 20 hrs. a week  
520\*8=4,160 Part-Time kitchen help  
520\*22=11,440 Part-Time seasonal  
  
45,600+4,160+11,440=61,360 Total needed for Part-Time

**Entity: 001-25-348-23 Account: 521120 Year: 2025 Scenario: Suggested**

Hair cuts for kids, SWDH food inspection, Sex abuse registry checks, hiring/medical/vision/hearing test. Impact test.

**Entity: 001-25-348-23 Account: 521140 Year: 2025 Scenario: Suggested**

In case something is not covered by Vital-core. No change from last year.

**Entity: 001-25-348-23 Account: 521170 Year: 2025 Scenario: Suggested**

Vital core has proposed a standard 2% annual increase.

**Entity: 001-25-348-23 Account: 522301 Year: 2025 Scenario: Suggested**

Going up 100 because we are at 65% half way through.

**Entity: 001-25-348-23 Account: 533301 Year: 2025 Scenario: Suggested**

10,000 CMS/ 1,400 the cabin wits writing program for kids/ 3,500 Data Works (finger print machine). Extra 1,000 it is not known if an increase will happen.

**Entity: 001-25-348-23 Account: 533307 Year: 2025 Scenario: Suggested**

Getting rid of this line item. We have only used 300 in the last 5 years and Maintenance has taken care of all other services.

**Entity: 001-25-348-23 Account: 533310 Year: 2025 Scenario: Suggested**

No change from last year

**Entity: 001-25-348-23 Account: 542203 Year: 2025 Scenario: Suggested**

Stipend for 11 employees at 50.00 each. No change from the last 3 years.

**Entity: 001-25-348-23 Account: 542220 Year: 2025 Scenario: Suggested**

"Radio's are the detention centers life line and main way of communication so we must keep radio's available and in good working condition.

Notes for Parent Entity: 001-25-348-23 Including Entity Children

250 per radio  
55 per battery  
42.00 per earpiece  
10 radio's=2500  
15 batteries=825  
80 earpieces=3,360  
Radio repair=2,000  
Total= 8,685"

**Entity: 001-25-348-23      Account: 543305      Year: 2025      Scenario: Suggested**

No change. For kids sending out letters.

**Entity: 001-25-348-23      Account: 545501      Year: 2025      Scenario: Suggested**

juvenile detention 05/15/2024 09:37:53  
Multiple Trainings- See attachments

**Entity: 001-25-348-23      Account: 545503      Year: 2025      Scenario: Suggested**

Multiple Trainings- See attachments

**Entity: 001-25-348-23      Account: 545504      Year: 2025      Scenario: Suggested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23      Account: 545505      Year: 2025      Scenario: Suggested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23      Account: 545507      Year: 2025      Scenario: Suggested**

Multiple Trainings- See attachment

**Entity: 001-25-348-23      Account: 545508      Year: 2025      Scenario: Suggested**

Multiple Trainings- See attachments

**Entity: 001-25-348-23      Account: 546610      Year: 2025      Scenario: Suggested**

Multiple Trainings and Training Supplies- See attachments

**Entity: 001-25-348-23      Account: 546620      Year: 2025      Scenario: Suggested**

1,400 for IJJA 35 per person. Ileeta 200 or 50 per person, NPJS 35 each or 140 for 4 people

**Entity: 001-25-348-23      Account: 548400      Year: 2025      Scenario: Suggested**

Water for employees, GED costs for the kids, other items that don't fit in an exact column.

**Entity: 001-25-348-23      Account: 548401      Year: 2025      Scenario: Suggested**

Plaques and other items for longevity, items for thank you's, Items for hitting mile stones ect.

Notes for Parent Entity: 001-25-348-23 Including Entity Children

**Entity: 001-25-348-23      Account: 548411      Year: 2025      Scenario: Suggested**

For our random drug tests and for times when accidents happen that need to be drug and alcohol test.  
Random drug tests are done quarterly with a total of 8 people throughout the year. This was in misc. professional services.

**Entity: 001-25-348-23      Account: 548465      Year: 2025      Scenario: Suggested**

Multiple Trainings, Facility upgrades, emergency needs.

**Entity: 001-25-348-23      Account: 551010      Year: 2025      Scenario: Suggested**

Chairs and office supplies

**Entity: 001-25-348-23      Account: 553301      Year: 2025      Scenario: Suggested**

Average population is  $30 \times 3.31$  per meal  $\times 3$  meals a day  $\times 365 = 108,733.5$  Snacks  $/30 \times 1.00 \times 365 = 10,950$  Total needed for food is 119,683.5

**Entity: 001-25-348-23      Account: 553302      Year: 2025      Scenario: Suggested**

Anything that might not fit in other categories.

**Entity: 001-25-348-23      Account: 553303      Year: 2025      Scenario: Suggested**

When population goes up so does our need for clothing, blankets, socks, mattress ect.

**Entity: 001-25-348-23      Account: 553304      Year: 2025      Scenario: Suggested**

For first aid kids, bandaids, ect.

**Entity: 001-25-348-23      Account: 553305      Year: 2025      Scenario: Suggested**

Shirts for work and mandated POST clothing.

**Entity: 001-25-348-23      Account: 554403      Year: 2025      Scenario: Suggested**

as needed

**Entity: 001-25-348-23      Account: 554410      Year: 2025      Scenario: Suggested**

Average population is up, so we use more products. Not going up because facilities is taking care of our bathroom items.

**Entity: 001-25-348-23      Account: 554490      Year: 2025      Scenario: Suggested**

For gym equipment needed throughout the year.

**Entity: 001-25-348-23      Account: 577100      Year: 2025      Scenario: Suggested**

IT recommendation for computers is 28,000/ 7,000 needed for monitor and camera replacements if they go out plus back-up camera's and monitors.

**Entity: 001-25-348-23**

**Account: 577120**

**Year: 2025**

**Scenario: Suggested**

As needed no change from last year.



## FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20<sup>th</sup>. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR\_FY2025

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

#### **Introduction:**

The Southwest Idaho Juvenile Detention Center (SWIJDC) is dedicated to promoting positive outcomes for youth in the justice system, guided by the principles of the Balanced Approach as outlined in Idaho Code 20-501 which include the following principals: accountability, community protection, and competency development.

The SWIJDC offers secure detention services for juvenile offenders charged or found guilty of violating the law. During their stay, the center's team provides comprehensive competency development and accountability classes, ensuring community protection while prioritizing rehabilitation.

In addition to its core functions, the SWIJDC delivers a range of essential services, including educational programs, medical care, and mental health support. Team members facilitate after-school education initiatives to expose juveniles to diverse topics and experiences, fostering holistic development and preparing them for successful re-entry into society.

In the past year, the SWIJDC provided 10,865 detention days—a 15% increase from the previous year—for the 3rd Judicial District and its contracting counties. This commitment translated to accommodating 672 youth, with an average stay of 16 days. Largely serving Canyon County, which accounted for 85% of admissions, the remaining 15% came from various contracting counties, including Adams, Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur in Oregon.

Through unwavering dedication, the SWIJDC remains steadfast in its mission to provide quality services to its clients and promote positive outcomes for youth in the justice system.

### **SWIJDC Mission:**

The mission of the Southwest Idaho Juvenile Detention Center is to inspire positive change in detained youth through secure, rehabilitative measures, promoting responsible choices, life skills, and successful community reintegration with fairness, compassion, and accountability.

The Goals of the Southwest Idaho Juvenile Detention Center can be grouped into the following three main categories:

### **SWIJDC Goals:**

- Community Protection, which includes, but is not limited to:
  - Safety of staff
  - Safety of public
  - Safety of juveniles
  - Preservation of Center facilities and County property
  - Preservation of the security and order of the Center
  
- Competency Development, which includes, but is not limited to:
  - Providing a safe environment which fosters learning and positive individual change
  - Provide, in partnership with the Caldwell School District, an effective education program which meets the diverse individual needs of juvenile within the Center
  - Providing creative and innovative experiences which build personal character, skills and interests
  - Providing an effective disciplinary process which is easily understood and fairly and firmly administered to teach that positive rewards follow positive behavior
  
- Accountability, which includes, but is not limited to:
  - Furnishing opportunities for juveniles to serve community service hours
  - Furnishing secure detention to satisfy any court decree



- Providing opportunities to 'give back' to the community

## Highlights/Accomplishments

In the last year, SWIJDC has welcomed 8 team members who have proudly graduated from POST and hold certifications as Juvenile Detention Officers.

Among our dedicated team are POST instructors, with recent standout for completing the Master Gardener course. The expertise enriches our garden, yielding abundant fruits and vegetables that are shared with the women's shelter, veterans, salvation army, and the aging, embodying our commitment to community service.

Excitingly, our school secured a \$6,000 grant from the Idaho lottery to expand our library. Thanks to our Caldwell school district teacher, we've added an impressive 700 books to our collection.

The SWIJDC is an official GED testing sight and we have successfully completed 17 GED tests in the last year.

We're thrilled to announce that our facility has successfully passed the state inspection, as well as the fourth PREA inspection, maintaining full compliance with all regulations and policies.

In legislative news, House Bill 508 has been passed, granting all juvenile detention officers and juvenile detention supervisors the Rule of 80.

SWIJDC actively participates in the recidivism committee, collaborating closely with the Caldwell school district, juvenile probation, Caldwell Police Department, prosecutors, and other stakeholders. Together, we facilitate a smooth transition from release to reintegration into school, significantly reducing recidivism rate.

## Goals for the next year:

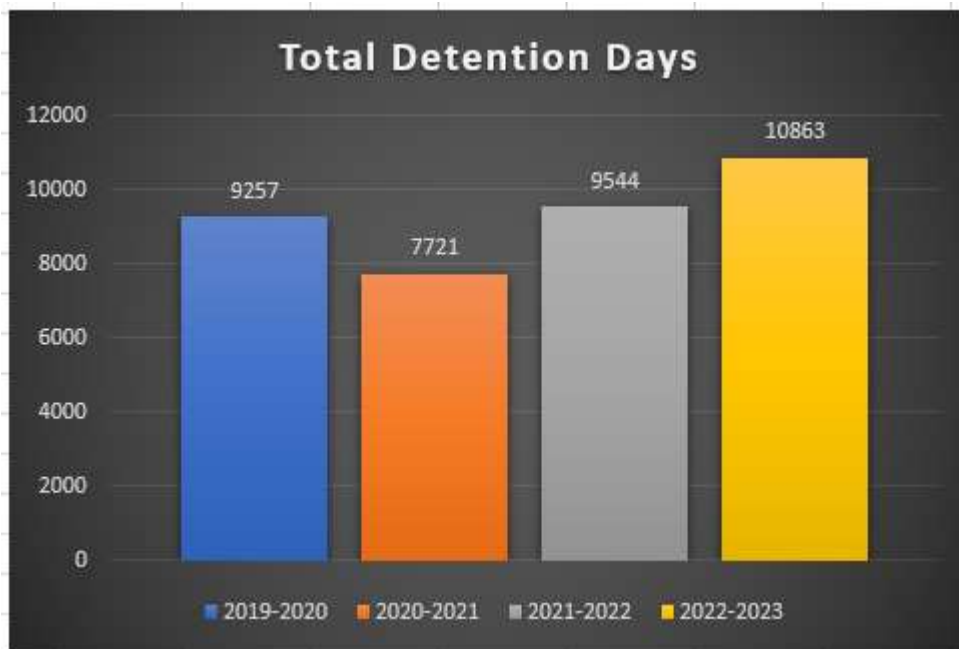
1. **Staff Training Enhancement:** Implement a comprehensive training program for staff at the Southwest Idaho Juvenile Detention Center, focusing on defensive tactics, communication skills, and supervisory education. By investing in staff development, we aim to enhance the safety and effectiveness of our team while minimizing liability risks.
2. **Facility Improvement and Modernization:** Continuously improve and update the aging infrastructure of the detention center. This includes upgrading facilities such as flooring and creating a more welcoming environment for both staff and juveniles. A safe and comfortable environment fosters a positive atmosphere conducive to rehabilitation and learning.
3. **Expansion of Rehabilitation Programs:** Expand our range of rehabilitation programs aimed at reducing recidivism rates and equipping juveniles with essential coping skills. By offering diverse programs tailored to individual needs, we strive to address the root causes of delinquency and empower youth to make positive life choices.
4. **Community Engagement and Partnerships:** Strengthen partnerships with community organizations, educational institutions, and counseling services to provide comprehensive

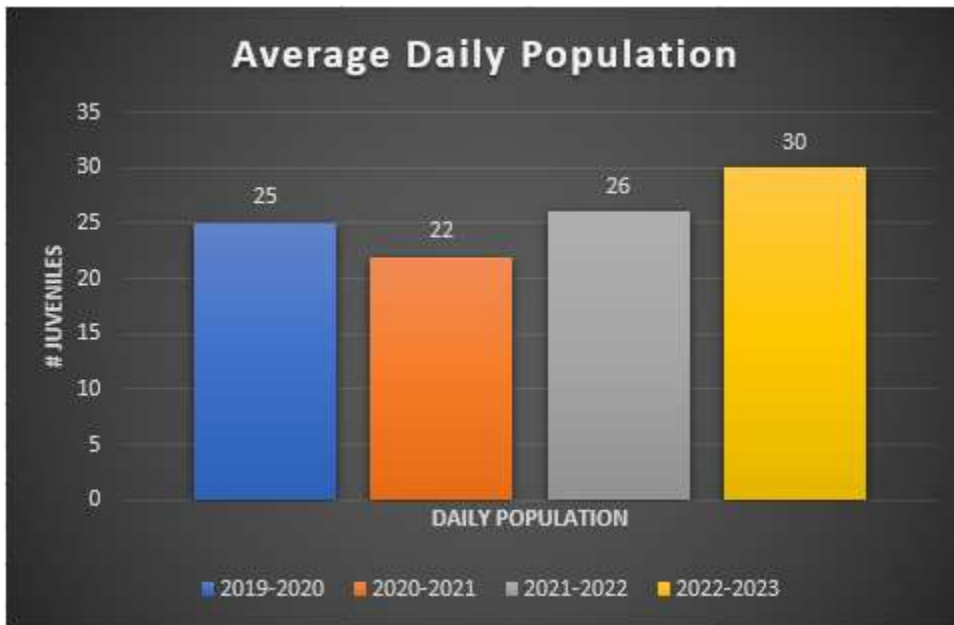
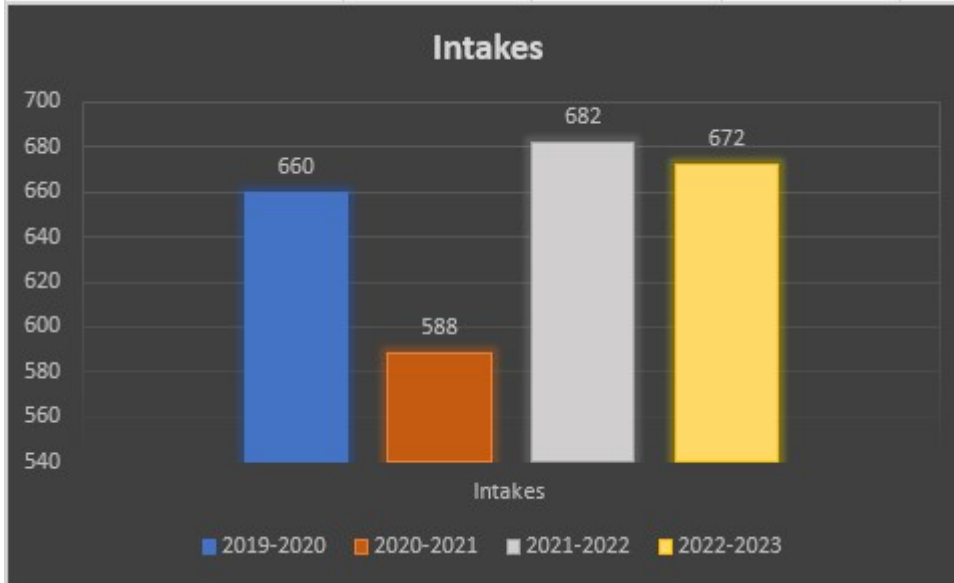
support to juveniles during and after their detention. By collaborating with external stakeholders, we can offer a holistic approach to rehabilitation and reintegration into society.

- 5. **Continuous Evaluation and Improvement:** Implement a system for ongoing evaluation and feedback to assess the effectiveness of our programs and initiatives. By identifying areas for improvement, we can adapt and refine our strategies to better meet the evolving needs of juveniles and team members.

By pursuing these goals, the Southwest Idaho Juvenile Detention Center aims to create a safer, more supportive environment that facilitates the rehabilitation and successful reintegration of juveniles into society.

- 2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.





## SWIJDC Highlights:

	2019-2020	2020-2021	2021-2022	2022-2023
Detention Days	9257	7721	9544	10863
Average Stay	14	16	16	16
Average Daily Population	25	22	26	30
Intakes	660	588	682	672

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

## REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

Revenue for the SWIJDCC includes:

- Housing fees from contracting counties, which include Adams, Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur, which is located in Oregon.
- The National School Lunch Program, this includes reimbursement for breakfast and lunch.
- Ctel Inmate Phone Services.
- Idaho Juvenile Detention Clinician Program, which has been an ongoing grant for over 10 years.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Revenues from housing fees are dependent on kids from the contracted counties. I am anticipating around 425,000 in this area.

Revenues from the national school lunch program are dependent on kids in custody. I am anticipating about 25,000 from the school breakfast program and 35,000 from the school lunch program.

Revenues from Ctel are dependent on the amount of phone calls the kids make. I am anticipating around 9,000 in this area.

Revenues for the Clinician Program is a set number. We will be getting 103,000 this year.

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

I adjust my fees each year. This year the adjustment will be a 6.8% increase. We will be raising our housing fees from 220.00 a day to 235.00 a day. This is due to the cost of most items increasing considerably along with the increase in wage and benefits.

## “A” BUDGET - PERSONNEL BUDGET

*Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.*

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

We may need to look at new positions in the future if the number of kids in detention continue to increase. For now, I am not asking for new positions.

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

None

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

None

## “B” BUDGET – OPERATING EXPENDITURES

*Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.*

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Last year I budgeted 403,486 in my B budget. This year I am asking for 444,759. The net difference is 41,273. The major contributor to the increase comes from my food line item. My food line item last year was 95,000, which was a 15% increase. This year I am asking for 120,000. We did not know the price of the food contract last year during budget which is why I raised it 15%, but that was not enough considering the population increase. This year I am able to calculate closer to the actual cost.

The second line item that has increased is computer equipment. It went from 27,204 to 35,000. This is a 7,796 increase. 28,000 is IT recommendations and 7,000 to cover monitors and camera replacements throughout the year.

The next highest line item is medical. It is going up from 161,700 to 165,066.14 which is a 3,236.60 increase.

I am increasing my inmate supplies by 3,000. We are going from 12,000 to 15,000. This is needed because my population is increasing, which means we need more inmate supplies.

All other increases are not really notable. They are less than 2,000.

<b>Entity:</b>	001-25-348-23 - Juvenile Center				2025 Budget		
<b>Format:</b>	Year to date						
<b>Year:</b>	Fy2024						
<b>Scenario:</b>	Actual						
<b>Per. End:</b>	APR						
<b>Units:</b>	1						
<b>Currency:</b>	USD						
<b>Date Exported:</b>	10-May-24						
<b>Level - Account Mode</b>	<b>YTD</b>	<b>Annual</b>	<b>Budget</b>	<b>Balance</b>	<b>Percentage</b>		
<b>DESCRIPTION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Balance</b>	<b>Realized</b>		
<b>333131 School breakfast program</b>	14,381.64	17,000.00	2,618.36	85%	25,000	Moving up to 25,000. We are averaging more kids, which means more revenue in this area.	8,000 increase
<b>333132 National school lunch program</b>	22,546.05	30,000.00	7,453.95	75%	35,000	Moving up to 35,000. We are averaging more kids, which means more revenue in this area.	5,000 increase
<b>334153 Operating</b>	53,843.86	103,000.00	49,156.14	52%	103,000	Clinician grant program will continue for the next year at 103,000	
<b>335176 Cigarette tax</b>	0	15,000.00	15,000.00	0%	15,000	Staying the same as last year	
<b>33XXXX Total 33 Revenues</b>	90,771.55	165,000.00	74,228.45	55%			
<b>342202 Board and room of juveniles</b>	272,075.50	325,000.00	52,924.50	84%	425,000	Moving this number up to 425,000. Our average over the last 3 years is 470. I don't want to go any higher then 425 because it is all determined on kids that are contracted. There is no guarantee with this.	100,000 increase
<b>34XXXX Total 34 Revenues</b>	272,075.50	325,000.00	52,924.50	84%			
<b>369106 Pay phones</b>	99.88	100	0.12	100%	9,000	Moving this number up to 9,000. We have a new phone company and we are averaging around 750 a month.	8,900 increase
<b>36XXXX Total 36 Revenues</b>	99.88	100	0.12	100%		My revenues will be going up from 490,100 to 612,000 a 22% increase	121,900 total increase in revenue
<b>Revenue</b>	362,946.93	490,100.00	127,153.07	74%			
<b>412030 Regular employees</b>	1,137,439.20	1,966,610.57	829,171.37	58%			

<b>412032 Extended shift</b>	0	86,532.00	86,532.00	0%	93,180	This line item is for employees who work more than 160 hours in a 4 week period. Because my facility is a 24/7 operation we do not have conventional hours, which means shift work and more hours are needed to cover those shifts. This year the cost to cover extended shift is 93,180	6,648 increase
<b>412035 Overtime</b>	8,998.04	54,132.00	45,133.96	17%	46,736	Amount needed to cover mandatory training to maintain certificate. 41 employees which covers full time and part-time.	7,396 decrease... mis-calculation 2024
<b>412040 Holiday pay</b>	0	80,076.00	80,076.00	0%	86,240	Amount needed to cover 28 employees that work 12 hr. shifts. 14 will get 12 hours for each holiday and 14 will receive 8 hrs.	6,164 increase
<b>413050 Part-time</b>	24,808.78	60,000.00	35,191.22	41%	61,360	Amount needed to cover two part-time employees that work 19 hrs. a week, one part time employee that works 19 hrs. a week for 6 months, and 4 others who work "on call", which cover sick, medical, and short staffed situations.	1,360 increase
<b>413075 Compensation program</b>	0	61,234.00	61,234.00	0%			
<b>41XXXX Salaries</b>	1,171,246.02	2,308,584.57	1,137,338.55	51%			
<b>421000 Social security</b>	86,147.11	176,606.72	90,459.61	49%			
<b>422000 Retirement</b>	141,895.78	298,002.79	156,107.01	48%			
<b>423101 Health insurance</b>	219,220.00	420,651.69	201,431.69	52%			
<b>423102 Dental</b>	18,758.00	35,993.91	17,235.91	52%			
<b>423104 Disability</b>	4,184.87	6,849.75	2,664.88	61%			
<b>423105 Life</b>	3,752.60	6,973.08	3,220.48	54%			
<b>424000 Workers compensation</b>	20,461.18	95,884.19	75,423.01	21%			
<b>42XXXX Benefits</b>	494,419.54	1,040,962.13	546,542.59	47%			
<b>Salaries &amp; Benefits</b>	1,665,665.56	3,349,546.70	1,683,881.14	50%			6,776 increase in A budget
<b>521120 Misc professional services</b>	2,175.09	5,000.00	2,824.91	44%	4,500	Hair cuts for kids, SWDH food inspection, Sex abuse registry checks, hiring/medical/vision/hearing test. Impact test.	decrease 500
<b>521140 Hospital services</b>	0	500	500	0%	500	In case something is not covered by Vital-core. No change from last year.	
<b>521170 Inmate Medical Services</b>	94,400.60	161,700.00	67,299.40	58%	165,066.14	Vital core has proposed a standard annual increase of 3,236.60	increase 3,236.60

<b>522301 Document shredding</b>	204	300	96	68%	400	Going up 100 because we are at 65% half way through.	Increase 100
<b>52XXXX Total 52 Expenses</b>	96,779.69	167,500.00	70,720.31	58%			
<b>533301 Service contracts</b>	10,652.00	14,000.00	3,348.00	76%	15,900	10,000 CMS/ 1,400 the cabin wits writing program for kids/ 3,500 Data Works (finger print machine). Extra 1,000 it is not known if an increase will happen.	increase 1,900
<b>533307 Misc maintenance services</b>	0	2,000.00	2,000.00	0%	0	Getting rid of this line item. We have only used 300 in the last 5 years and Maintenance has taken care of all other services.	decrease 2,000
<b>533310 Copiers contract</b>	811.33	3,000.00	2,188.67	27%	3,000	No change from last year	
<b>53XXXX Total 53 Expenses</b>	11,463.33	19,000.00	7,536.67	60%			
<b>542203 Cellular phone</b>	3,850.00	6,600.00	2,750.00	58%	6,600	Stipend for 11 employees at 50.00 each. No change from the last 2 years.	
<b>542220 Radio equipment</b>	7,802.37	8,582.00	779.63	91%	8,685	Radio's are the detention centers life line and main way of communication so we must keep radio's available and in good working condition. 250 per radio 55 per battery 42.00 per earpiece 10 radio's=2500 15 batteries=825 80 earpieces=3,360 Radio repair=2,000 Total= 8,685	increase 103
<b>543305 Postage</b>	339.5	500	160.5	68%	500	No change. For kids sending out letters.	
<b>543308 Freight charges</b>	91.16	0	-91.16	0%			
<b>545501 Meals</b>	3,365.47	4,000.00	634.53	84%	4,000	Multiple Trainings	
<b>545503 Taxi</b>	116.36	500	383.64	23%	500	Multiple Trainings	
<b>545504 Parking</b>	0	100	100	0%	100	Training	
<b>545505 Hotel</b>	1,930.56	5,000.00	3,069.44	39%	5000	Multiple Trainings	
<b>545507 Air fare</b>	3,077.28	5,000.00	1,922.72	62%	5000	Multiple Trainings	
<b>545508 Car rental</b>	0	500	500	0%	500	Training	
<b>546610 Education and training</b>	5,493.40	6,000.00	506.6	92%	7000	Trainings and equipment	Increase 1000
<b>546620 Association dues</b>	1,180.00	2,000.00	820	59%	2000	1,400 for IJJA 35 per person. lleeta 200 or 50 per person, NPJS 35 each or 140 for 4 people	
<b>548400 Miscellaneous</b>	1,220.75	2,500.00	1,279.25	49%	2,500	Water, GED, others	



<b>548401 Employee appreciation</b>	732.04	800	67.96	92%	1,200	Plaques and other items for longevity, items for thank you's, Items for hitting mile stones ect.	Increase 400
<b>548411 Risk assessments</b>	284	0	-284	0%	1,300	For our random drug tests and for times when accidents happen that need to be drug and alcohol test. This item did come out of Misc. professional services.	Increase 1,300
<b>548465 Cigarette tax</b>	7,282.20	15,000.00	7,717.80	49%	15,000	Multiple Trainings, Facility upgrades, emergency needs.	
<b>54XXXX Total 54 Expenses</b>	36,765.09	57,082.00	20,316.91	64%			
<b>551010 Office supplies</b>	699.06	2,500.00	1,800.94	28%	2,500	Chairs and office supplies	
<b>553301 Food</b>	61,128.86	95,000.00	33,871.14	64%	120,000	Average population is 30*3.31 per meal*3 meals a day*365= 108,733.5 Snacks/30*1.00*365=10,950 Total needed for food is 119,683.5	Increase 25,000
<b>553302 Non-food items</b>	0	500	500	0%	500	Anything that might not fit in other categories	
<b>553303 Inmate supplies</b>	9,221.06	12,000.00	2,778.94	77%	15,000	When population goes up so does our need for clothing, blankets, socks, ect.	Increase 3,000
<b>553304 Medical supplies</b>	149.97	2,500.00	2,350.03	6%	2,000	For first aid kits, bandaids, ect.	decrease 500
<b>553305 Uniforms</b>	3,745.40	3,700.00	-45.4	101%	4,000	Shirts for work and mandated POST clothing.	increase 300
<b>554403 Repair and maint supplies</b>	0	1,000.00	1,000.00	0%	1,000	as needed	
<b>554410 Janitorial supplies</b>	6,100.01	13,000.00	6,899.99	47%	13,000	Average population is up, so we use more products. Not going up because facilities is taking care of our bathroom items.	
<b>554490 Misc supplies</b>	430.55	1,500.00	1,069.45	29%	1,500	For gym equipment needed throughout the year.	
<b>55XXXX Total 55 Expenses</b>	81,474.91	131,700.00	50,225.09	62%			
<b>577100 Computer equipment</b>	10,381.91	27,204.00	16,822.09	38%	35,000	IT recommendation for computers is 28,000/ 7,000 needed for monitor and camera replacements if they go out plus back-up camera's and monitors.	increase 7,796
<b>577120 Small office equipment</b>	0	1,000.00	1,000.00	0%	1,000	As needed, no change from last year	
<b>57XXXX Total 57 Expenses</b>	10,381.91	28,204.00	17,822.09	37%			
<b>Non Personnel</b>	236,864.93	403,486.00	166,621.07	59%			
<b>Total Expenses</b>	1,902,530.49	3,753,032.70	1,850,502.21	51%			Total B budget increase 41,273

## “C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
Continue replacing locks throughout the facility. We replaced half of them last year and need to replace the rest of them. These locks are now obsolete and parts cannot be obtained for them.	10,000	1
Flooring throughout facility. This project will be expensive, so we would like to do it in stages. The floor is 25 yrs. old and continues to get worn out. It causes security risks when it peels and breaks apart. The new floor is a very durable floating floor, which lays over the original floor helping in demolition costs.	7,500	2
Cover for our outdoor gym area. I would like the cover for the outside gym area, this would help with people trying to get contraband into our facility by throwing it through the fence, it would also help by shading the outside area on hot days so the kids can be outside as much as possible.	6,500	1

### Priority Rating Scale

**Priority I: Imperative** (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

**Priority II: Essential** (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important** (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable** (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

Our number one core mission is safety and security. All three of the items above fall in that category.

12. What are the estimated ongoing operational costs and cost savings?

There are no ongoing operational costs with the above items. The cost savings comes in reducing liability.