

## Lancaster County 17/18 FY Budget Proposal

MISSION The Lancaster County Juvenile Detention Center operates to provide safe, secure and attentive community-based detention services to youth under nineteen (19) years of age accused of conduct subject to the jurisdiction of a Court in Lancaster County Nebraska and who require a secure environment pending legal action.

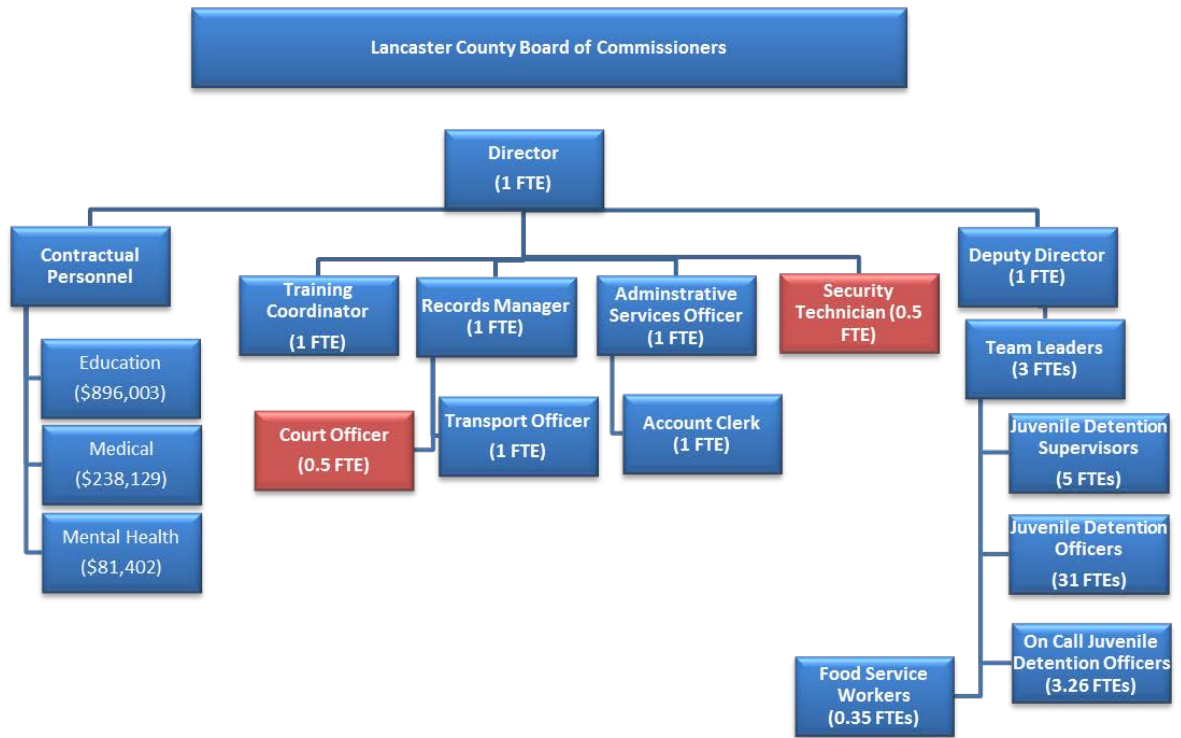
LCYSC operations and costs are driven by a variety of regulations and agreements:

1. Nebraska Juvenile Detention Standards
3. Health Department Regulations
4. Fire Safety Regulations
5. Federal breakfast and lunch school program
6. Contractual agreement for Education, Mental Health and Medical
7. PBC- Building maintenance and cleaning
8. FOP77 and AFSCME contracts

### BUDGET PROPOSAL

- \$5,981,097 Proposed Expenses (1.4% Decrease)
  - FY18 budget built on projection 14,600 care days- 40 youth per day – 4 Units operating
  - FY17 budget built on projection 40 youth per day
  - 3% REDUCTION MET

Salaries/Benefits	(\$27,124.00)
Operating	(\$34,654.00)
Contracted Services	(\$35,126.00)
- \$3,527,879 Proposed Revenues (12.3% Decrease)
  - Probation \$276.00
  - Contract County pre-adjudicated \$236.00
  - City \$291.33



### Personnel Cost "Driver"

Leave Usage 2016	JDO	Team Leader	JDS	
• Sick leave	2,488.66	117	118.50	
• Vacation leave	4,049.67	371.75	547.50	
• Personal Holiday	538.50	32.50	95.00	
• Legal Holiday	2,320.00	208.00	304.00	
• FMLA	2,762.50	88.00	56.00	
• Injury/WC	41.5	472.17	0	Grand Total
<b>Total Hours</b>	<b>12,200.83</b>	<b>1,289.42</b>	<b>1,121.00</b>	<b>14,611.25</b>

FTE'S 50.61

Eligible for Merit 12

Not eligible for merit 38

Health Insurance

Single-21 2/4 Party-10 Family- 14 Not covered-1

Retirements 0 Temporary employees \$193,113 Overtime \$12,615

**TIERS**

**TIER 1** County Board Policy to Comply with State Statute/ Jail Standards

Juvenile Court/Pre-adjudicated                      540 care days  
County/District Court                                      1,439 care days  
Projected average daily population                      5.4

**TIER 2** Contractual Agreement with Nebraska Juvenile Probation

Probation Jurisdiction                                      9,676 care days  
Projected average daily population                      26.5

**TIER 3** Contractual Agreement with other Nebraska Counties

Contract County PA Youth                                      900  
Projected average daily population                      2.5

	<b>Admin Services</b>	<b>Housing Services</b>	<b>Staff Training</b>	<b>Transportation Services</b>	<b>Mental Health</b>	<b>Medical Services</b>	<b>Education Services</b>	<b>Building Maintenance</b>
<b>Tier 1</b>	<b>\$69,829</b>	<b>\$560,434</b>	<b>\$17,769</b>	<b>\$26,356</b>	<b>\$12,862</b>	<b>\$37,624</b>	<b>\$141,569</b>	<b>\$78,571</b>
<b>Tier 2</b>	<b>\$340,306</b>	<b>\$2,731,229</b>	<b>\$86,596</b>	<b>\$128,441</b>	<b>\$63,680</b>	<b>\$183,359</b>	<b>\$689,922</b>	<b>\$382,911</b>
<b>Tier 3</b>	<b>\$31,821</b>	<b>\$255,388</b>	<b>\$8,097</b>	<b>\$12,010</b>	<b>\$5,860</b>	<b>\$17,145</b>	<b>\$64,512</b>	<b>\$35,805</b>

## SERVICES

- Housing - \$3,547,051
- Administrative - \$441,956
- Staff Training - \$112,462
- Transportation - \$166,807
- Mental Health - \$81,402
- Medical - \$238,129
- Education- \$896,003
- Building and Maintenance- \$497,287

## Housing

- **Salary and Benefits -** \$3,422,415 (10 month projected COL 2.5% included)
  - Direct Care JDO (31) \$1,681,507 FOP 77 Represented 7 eligible for merit  
Reduction 2 FTE's
  - Team leaders (3) \$205,867 Unrepresented 1 eligible for merit
  - Supervisors (5) \$293,063 Unrepresented 3 eligible for merit
  - Records Manager (50%) \$34,476 Unrepresented
  - Security Technician (20 hours) \$26,980 Unrepresented Temporary  
New 100% increase
  - Food Service (35%) \$9,513 AFSCME Wage Scale 1 eligible for merit
  - On-Call JDO (3.266) \$147,170 FOP 77 Wage Scale No merit increase  
Reduction 0.25 Projected 50% staff leave Coverage
  - Benefits (43.61) \$977,800 17.5 single. 8- 2/4, 13 family, 4.26 no benefits
  - Work Comp \$46,039
  
- **Operating Costs** \$26,407 (supplies)
- **Contracted Services** \$84,165 (equipment & building services)
- **Capital Outlay** \$14,064 (radios & Security equipment)
  
- 1952 hours of Holiday Work pay included
- 24 FTE'S Shift Differential Included
- 10.42 hours of O.T. Factored for 31 JDO FTE staff each
- 35.116 FTE wages Contract driven
- 8.5 FTE wages Unrepresented wage driven

**Administration**

- **Salary and Benefits -** \$405,998 (10 month projected COL 2.5% included)
  - o Director (1) \$106,940 Appointed Salary
  - o Deputy Director (1) \$82,206 Appointed Salary
  - o Administrative Services (1) \$67,547 Unrepresented Step 7
  - o Act. Clerk 1 (1) \$42,849 AFSCME Not eligible for merit
  - o Benefits (4) \$106,456 2 single. 1 2/4, 1 family
  
- **Operating Costs-** \$22,174 (supplies)
- **Contracted Services-** \$12,336 (equipment & building services)
- **Capital Outlay** \$1,448 (radios)

Duties:

Personnel Administration	Resident Programming (rights, grievance, oversee all Standards Compliance)		
Contract Administration	Budget & Reporting	Accounts receivable & payable	Inventory
Information Services	Statistical Reporting	Policy & procedure	Human Resources

### Staff Training

- Salary and Benefits - \$99,736 (10 month projected COL 2.5% included)
  - o Training Coordinator (1) \$65,823 Unrepresented not eligible for merit
  - o Benefits (1) \$33,913 family
  
- Operating Costs- \$4,388 (supplies)
- Contracted Services- \$7,976 (IS, photocopy, contracted Team Building training)
- Capital Outlay \$362.00 (radio)
- Training & Travel \$5,839 (PPCT 1 person out of county, HWC 1 person out of state, annual certification First Aid & AED, instructor manuals)

#### Duties:

CPR/First Aid, PPCT Certification of all direct care employees, Handle with Care all direct care employees, Policy & Procedure, Annual in-service for all employees in compliance with Juvenile Detention standards, contractual/Interns/volunteers training

#### **Direct Care Staff Training (700 Hours)**

- Juvenile Detention Officers, Supervisors, Team Leaders, Court Officer
- Information systems training, safety and security, trends (mental health, justice system), addressing resident behavior, professional ethics, CPR/AED/First Aid, PPCT, HWC, employee handbook, operational policies and procedures.

#### **Administrative Training (800 Hours)**

- Director, Deputy Director, Team Leaders, Direct Care Supervisors, Security Technician, Training Coordinator, Administrative Services Officer, Records Manager, Account Clerk.
- Information systems training, safety and security, performance management, addressing resident behavior, professional ethics, CPR/AED/First Aid, employee/administrative handbook, operational policies and procedures.

#### **Medical, Mental Health and LPS Contractual Staff Training (80 Hours)**

- Role of Jail Standards, professional boundaries, safety and security, policies and procedures, addressing resident behavior.

#### **Volunteers Staff Training (50 Hours)**

- Professional boundaries, mission and philosophy, relevant agency policies and procedures.

**Transportation**

- Salary and Benefits - \$146,123 (10 month projected COL 2.5% included)
  - o Records Manager (50%) \$34,476 Unrepresented not eligible for merit
  - o Juvenile detention officer (1) \$54,510 FOP77 not eligible for merit
  - o Court Officer (20 hrs week) \$18,973 AFSCME wage scale Step 1  
New
  - o Benefits (1.5) \$38,164 .50 single, 1- 2/4 Party
  
- Operating Costs \$6,004 (supplies, MV fuels, cell phone, insurance, \$4,00 transport youth back from out of state)
- Contracted Services \$13,594 (IS, copier, MV maintenance labor fees)
- Capital Outlay \$1,086 (radios)

Duties:

We stopped doing transports for juvenile court on 11/20/15. During the year time frame before we quit doing juvenile court transports 11/19/14 to 11/19/15 transport numbers are as follows:

- Juvenile Court transports; 1107 residents were transported which counted for 1015.7 staff hours.
- Adult court transports; 144 residents were transported which counted for 112.1 staff hours.
- Court ordered transports; 37 residents were transported which counted for 83.3 staff hours.
- Doctor and hospital appointments 54 residents were transported which counted for 216.9 hours.
- Total for that time frame; 1342 residents were transported which counted for 1539 staff hours, some transports require more than one staff member to assist.



**Mental Health**

- Salary and Benefits \$0
- Operating Costs \$1,456 (supplies)
- Contracted Services \$79,584 (1 FTE LMHP & after hours response \$9,000/90 hours, IS)
- Capital Outlay \$362 (radio)

**Duties:**

Case Management, crisis response, coping skill development, family liaison

FY17 – 2458 contacts with youth for 587 youth

900 parental contacts

Suicide Risk Inventory Assessments- 2016- 78

A screening is conducted on all youth at intake. The tool assists staff in assessing risk. Youth who score within a certain range are referred to LMHP for further assessment, who then enters appropriate protocol precautions and/or further follow-up.

**Medical**

- Salary and Benefits \$0
- Operating Costs \$9,862 (medical OTC supplies)
- Contracted Services \$227,905 (1 FT RN, .5 medication aide, 1 hr week Nurse Practitioner, 16 hrs week LPN, 0-2 hrs month tele-psychiatrist, medical waste, pharmacy- non reimbursed) annual CPI 2.75%
- Capital Outlay \$362 (radio)

**Duties:**

- Contract encounters 1729 4004 hours
- Direct patient care 793 hours
- Case Management 936 hours
- Intake evaluations 598 hours
- Sick calls 1192 nurses 57 APRN
- 7 day physicals 562
- Pharmaceutical
  - Medical 317
  - Psychotropic 269
  - Medication pass 572 hours
- Psychiatrist 36
- Infectious disease 14
- Community 21  
(ER, ambulance, etc)

**Education**

- Salary and Benefits \$0
- Operating Costs \$224 (paper)
- Contracted Services \$895,417
- Capital Outlay \$362 (radio)

**Budget Breakdown**

	2016-2017	2017-2018		2016-2017	2017-2018
Teachers	\$361,140	\$364,210	Emp FICA (7.65%)	\$46,690	\$44,780
Transition Staff	\$0	\$0	State Retirement (9.8778%)	\$60,190	\$56,970
Optional Period	\$10,820	\$10,820	Fringe Ins.	\$86,620	\$93,440
Supervisor	\$107,220	\$110,010	Fringe Salary	\$0	\$0
Substitutes	\$7,420	\$8,670	Fringe Expense	\$0	\$0
Secretary	\$36,750	\$37,930	Instructional Supplies	\$21,190	\$21,190
Technician	\$47,980	\$29,540	Teacher Supply Alloc.	\$1,460	\$1,460
Para educator	\$45,470	\$24,210	Instructional Equip	\$11,690	\$11,690
Sub Para educator	\$0	\$0	Staff Prof Dev	\$7,000	\$7,000
<b>Total Salaries</b>	<b>\$616,800</b>	<b>\$585,390</b>	Travel Reimbursement	\$1,230	\$1,230
			GED reg. fee	\$400	\$400
			<b>Total</b>	<b>\$853,270</b>	<b>\$823,550</b>
Summer School Salaries	\$56,710	\$58,520			
Summer School Benefits	\$9,940	\$10,260			
Total Summer School	\$66,650	\$68,780			

**Grand Total including Summer School \$919,920 \$892,330 \*\*\* Project reimbursed 95% through HHS**

Increase in Budget 1.50% -3.00%  
(\$27,590)

**Duties:**

Follows LPS calendar, including summer school 0800-1100 lunch 1215-145pm

Provide educational classes for credit- English, Math, Physical Education, Science, Art, Fine Arts, Special Education Coordinator on site Evening Life Skills- Federal dollars Transition Coordinator- Federal dollars

**Building and Maintenance**

- Salary and Benefits \$0
- Operating Costs \$16,636  
-\$15,000 janitorial supplies
- Contracted Services \$480,061 –rent, IS
- Capital Outlay \$50 (tools)

**Duties:**

Includes 1 FT cleaner and 2 FTE building maintenance (includes grounds keeping)

SQ includes Staff Secure space

Projected \$200.00 from LES for running generator during peak times



## Programs at the Youth Services Center –No GENERAL FUNDS

**Chaplaincy Program:** Assists with spiritual needs of the youth or their families, Bible Studies, spiritual guidance, Mentors (Approved by legal guardians)

- Funded through Youth for Christ

**Family Liaison Program:** Supports families/guardians to find needed services & point of contact

- Funded through Crime Commission dollars
- Contact parent/legal guardians of detained youth, with special emphasis on "first time detainees" to answer questions and offer support
- juvenile justice system navigation services, conducts informal "facility survey" with to improve delivery ,arranges and facilitate "family team meetings" with probation, lawyers and treatment providers, support parents in creation of "alternatives to detention" plans

**Art:** Supports youth in expression of feelings and & thoughts through art

- Funded through Crime Commission dollars

**Relationship Skill Building:** Supports youth in skill development related to communication and relationship principles

- Funded through Crime Commission dollars  
Gender Specific girls: Girl Scout leaders discussing relevant “girl specific” topics and activities.
- Funded through Crime Commission

**Goal Setting:** focuses on goal setting, living toward success and issues relating to character building using large muscle activities to illustrate and highlight the principles

- Funded through Crime Commission dollars

**Mentoring:** Continuity of mentor relationships- Big Brothers Big Sisters, Teammates, UNL Reentry class

**Internship Program:** Agreements with Union College, SCC, Doane

**Additional Special Short Term Groups-** various groups from the nearby colleges or community organizations request Examples include: Poetry sessions with students from Wesleyan, Yoga classes with an Intern, Cookie baking with a ladies group, Christmas Caroling with a small choir, question and answer session with a local author, musicians/singers, Husker basketball and football players, drama groups.

**Revenue Summary**

- Overall: Measured by Care Days. A care day a 24 hour period of housing
  - o \$3,527,879 Projected
  - o Reduced by \$492,876 (\$492,108 Probation housing or 1783 care days or 4.9 kids per day).
- By Category:
  - o \$2,606,554 **Probation**  
26 per day (787 care days per month)
  - o \$33,120 **Contract Counties** (29 Contracts)  
1 every 3 days (10 care days per month)
  - o \$28,091 **OJS** (Commits to YRTC's)  
1 every 4 days ( 7 care days per month)
  - o \$4,151 **City of Lincoln**  
1 care day per month
  - o \$4,560 **Commissions** (Telephone and Vending)  
Pays for Programming and Recreation Supplies
  - o \$851,213 **Education Program reimbursement**  
95% expenses either spent or reimbursed.
  - o \$200 Other Refunds/Reimbursements (LES – to run generator)

	Probation	OJS	City of Lincoln	Other Counties
Jul-16	922.75	8	0	0
Aug-16	874	10	0	42
Sep-16	844	12	0.5	0
Oct-16	848.75	8	1.25	0
Nov-16	936.75	12	0.25	0
Dec-16	539.75	11	1.5	0
Jan-17	751.75	1	4	6.75
Feb-17	636.5	6	0.25	18.75
Mar-17	864.5	5	4.75	18.75

**Object Code****Decription**

<b>63110</b>	<b>Office Supplies</b>
	Includes any type of office supply: 64 cases of Copy paper, printer cartridges (not Konica), pens, pencils, pencil sharpeners, manila file folders, ink stamps, binders, staff folders, resident folders, medical folders, 2 pocker folders, white out, label maker tape, laser printer labels, staplers, staples, calendars, calculators, resident lined paper, yellow lined note pads, sticky notes, scotch tape, tape dispensers, hole punches, paper clips, binder clips, dry erase markers, highlighters
<b>63215</b>	<b>Education &amp; Training Materials</b>
	Training CDs, audio tapes, books & other training supplies-materials. Education and Training Materials (Annie lungs, AED training pads, CPR booklets, PPCT or HWC booklets).
<b>63220</b>	<b>Uniforms</b>
	Staff uniforms: Shirts, Sweatshirts, pants, radio cases, ear piece cords, belts, key clips, glove cases.
<b>63225</b>	<b>Janitorial Supplies</b>
	Includes supplies for cleaning & laundry, etc.: Multifold paper towels, hand soap, hand sainitizer, toilet paper, facial tissue, mop heads, handles, brooms, plungers, waist baskets, toilet brushes, floor cleaner, carpet cleaner, lime remover, laundry detergent, destainer, fabric softener, dryer sheets, germicide spray, toilet cleaner, glass cleaner, simple green, sponges, trash bags.
<b>63260</b>	<b>Houshold Supplies</b>
	Includes such items as roll paper towels, napkins, paper plates, cups, plates, silverware, hairnets, gloves for serving food, dish towels, small cooking utensils; spoons, spatulas, bowls, thermometers, napkins, dish detergent, bleach, etc.
<b>63285</b>	<b>Linen &amp; bedding Supplies</b>
	Any bedding or linen item for resident use: Mattresses, pillows, sheets, blankets, towels, wash cloths.
<b>63290</b>	<b>Program/Recreation Supplies</b>
	Resident program related supplies: Materials and supplies for groups, arts & crafts, radios, board games, playing cards, recreational table games, ping pong paddles and balls, foosballs, basketballs, volleyballs, video games. Also any program incentive items such as popcorn, soda, ramin noodles, specialty shampoos and deodorants.
<b>63320</b>	<b>Keys &amp; Lock Supplies</b>
	Any new keys or padlocks, door locks, keyless pads.
<b>63325</b>	<b>Inmate Clothing</b>
	All resident clothing: Sweatshirts, shirts, pants, under garments, socks, shoes, coats. ADP 40, 100 pairs of shoes per year total, Girls ADP 11 would have a new change of clothes twice per year (29 per kid per change of clothes), Boys ADP 29 would have a new change of clothes twice per year (25 per kid per change of clothes)



**Object Code****Decription**

<b>63335</b>	<b>Minor Equipment</b>
	Includes such items as cuff sets, cuff cases.
<b>63345</b>	<b>Other Operating Supplies</b>
	TV remotes, DVD player, am/fm radios
<b>63410</b>	<b>Medical Supplies</b>
	All medication not requiring a perscription such as cough syrup, first aid cream, non-asprin pain relievers, nix shampoo, hypo-allergenic shampoo, cortizone cream. Also any medical supplies: bandages, vinyl gloves, supplies for first aid bags, test strips, medication bags
<b>63510</b>	<b>Motor Fuels</b>
	Fuel for agency vehicles. Adjusted for increase in transports (1000 round trips to court). This is an estimate only.
<b>63520</b>	<b>Lubricants</b>
	Oil for agency vehicles. Adjusted for increase in transports. This is an estimate only.
<b>63815</b>	<b>Motor Veh Parts, Supp, Assessr</b>
	Any parts or miscellaneous supplies purchased for agency vehicles either from stores or from the County Engineer. This includes items for the first aid kits, emergency blankets, flairs, emergency lights. Adjusted for increase in transports. This is an estimate only.
<b>63855</b>	<b>Tires &amp; Repair Supplies</b>
	Tires for agency vehicles. Adjusted for increase in transports. This is an estimate only.
<b>63910</b>	<b>Food</b>
	Resident food purchased for special dietary needs: crackers, sprite, ensure, orange juice, gaterade.
<b>64170</b>	<b>Equipment Maintenance Agreements</b>
	Radio maintenance agreement or any other maintenance agreements
<b>64180</b>	<b>Educational Services</b>
	Charges for Lincoln Public Schools and any expenses related to the education program
<b>64285</b>	<b>City Information Services</b>
	Any expenses from Information Services except the direct telephone lines.
<b>64286</b>	<b>VOIP Information Services</b>
	Information Services - Phones
<b>64290</b>	<b>Banking Services</b>
	Check printing charges and other banking costs for the resident checking account.
<b>64295</b>	<b>Other Misc Contracted Svs</b>
	Miscellaneous contracts: fire and/or health inspections, interpreter services, car washes, rug service, evening meal delivery, timeclock contract, biohazard waste disposal
<b>64580</b>	<b>Child Guidance Center</b>
	Contracted Services (Child Guidance)

**Object Code****Decription**

<b>64710</b>	<b>Meals</b>
	Reimbursable employee meals while attending training, conferences & other meetings not in Lincoln
<b>64715</b>	<b>Lodging</b>
	For employees while traveling out of town for the Juvenile Detention Center
<b>64720</b>	<b>Fares</b>
	For employees while traveling out of town for the Juvenile Detention Center
<b>64725</b>	<b>Mileage</b>
	Reimbursable employee mileage incurred while attending training, conferences & other meetings not in Lincoln
<b>64730</b>	<b>Parking &amp; Tolls</b>
	Reimbursable employee parking & tolls incurred while attending training, conferences & other meetings not in Lincoln
<b>64735</b>	<b>Vehicle Rental</b>
	For employees while traveling out of town for the Juvenile Detention Center
<b>64810</b>	<b>Telephone - Local</b>
	2 alarm channel termination, directory fee (7090, 5656)
<b>64815</b>	<b>Telephone - Long Distance</b>
	Estimated based on usage
<b>64820</b>	<b>Internet/Data Processing Svcs</b>
	CJIS, Network Access, Systems Development, Passthrough, Email, Help Desk. Cost broken out by workstation and email account.
<b>64825</b>	<b>Cellular Phone Service</b>
	Cell phones & mobile hotspot (Director, intake, RM, Trnspt, Sec Coord)
<b>64855</b>	<b>Postage</b>
	This includes both stamps purchased for use by the Juvenile Detention Center and charges from the County.City Mail room. Also includes residents outgoing free mail.
<b>64860</b>	<b>Freight &amp; Express Charges</b>
	Includes any shipping and handling charges and UPS and FEDEX charges to send items for repair.
<b>64910</b>	<b>Printing</b>
	Includes expenses for printing 2 part forms for nursing, letterhead, business cards, return address envelopes, etc.
<b>64915</b>	<b>Photocopying</b>
	Lease agreement for copiers. All copying and printing on Konica copiers. (Does not include paper) Broken down by copies per area (Admin 5000 copies per month; Housing 10,000; Training 5000; Transportation 2750; Mental Health 3000; Medical 2100; Education 2750)

**Object Code****Decription**

<b>65110</b>	<b>Medical Services</b>
	Hep B and TB tests and shots for staff as needed.\$4956 total pending insurance or parental coverage.
<b>65120</b>	<b>Phsyncologist/Psychiatrist</b>
	Any resident consultation charges not covered by private health insurance or Medicaid.
<b>65125</b>	<b>Dental Services</b>
	Any resident dental charges not covered by private health insurance or Medicaid.
<b>65140</b>	<b>Employee Physicals</b>
	Pre-employment physicals & drug screens. 10 physicals \$51 drug test, \$100 physical/back screen)
<b>65145</b>	<b>Hospitalization</b>
	Any resident hospital charges not covered by private health insurance or Medicaid.
<b>65155</b>	<b>Laboratory</b>
	Any resident laboratory charges not covered by private health insurance or Medicaid.
<b>65160</b>	<b>Pharmacy</b>
	Any resident medication, prescribed by a physician or dentist, not covered by private health insurance or Medicaid. Also includes medical administration by contracted pharmacy. As of 4/25 zero balance with vendor.
<b>65165</b>	<b>Physician Services</b>
	Any resident physician charges not covered by private health insurance or Medicaid.
<b>65180</b>	<b>Mental Health</b>
	Contract Mental Health Services (Blue Valley). 900 hours of after hours crisis counseling services.
<b>65185</b>	<b>Nursing Services</b>
	Contracted nursing services. 1 RN, .5 LPN, .5 Med Aide, Telepsych, Nurse Practioner 1 hr per week
<b>65190</b>	<b>Radiology</b>
	Any resident radiology charges not covered by private health insurance or Medicaid.
<b>65215</b>	<b>Client Food</b>
	Contracted food service (CBM Foods). Based on 40 kids per day.
<b>65235</b>	<b>Client Transportation</b>
	Airfare, other costs associated with transporting youth back to Nebraska.
<b>65250</b>	<b>Client Sundries</b>
	Resident personal hygiene supplies including admission kits: tooth brush, toothpaste, brush, comb, shampoo, conditoner, lotion, deodorant, tampons, maxi pads
<b>65295</b>	<b>Other Client Services</b>
	Evening meal delivery charge.
<b>65660</b>	<b>Memberships &amp; Dues</b>
	Membership & Dues for professional organizations

**Object Code****Decription**

<b>65665</b>	<b>Books &amp; Subscriptions</b>
	Any books and magazines purchased for residents
<b>65670</b>	<b>Enrollment Fees &amp; Tuition</b>
	Fees to attend seminars, workshops and conferences: CPR/AED, HWC, PPCT, HJSA, NJJA, Food Handler Permits.
<b>65675</b>	<b>Licensing</b>
	Swank Motion Pictures:annual fee to be able to show movies to residents. Notary Fees
<b>65845</b>	<b>Other Misc Fees &amp; Services</b>
	Annual special waste permit fees.
<b>65910</b>	<b>Property Insurance</b>
	Per Risk Management - Annual Cost
<b>65915</b>	<b>Liability Insurance</b>
	Per Risk Management - Annual Cost
<b>65920</b>	<b>Vehicle Insurance</b>
	Per Risk Management - Annual Cost
<b>65935</b>	<b>Other Insurance</b>
	Per Risk Management - Annual Cost
<b>66210</b>	<b>Motor Vehicle R&amp;M</b>
	Repair of agency vehicles used to transport residents.
<b>66215</b>	<b>Furniture &amp; Fixture R&amp;M</b>
	Costs to repair furniture, fixtures and appliances: stoves, warming ovens, dishwashers, vacuum cleaners, any furniture whether resident or office, etc.
<b>66220</b>	<b>Office Equipment R&amp;M</b>
	Costs to repair office equipment, such as shredders, projectors & printers
<b>66225</b>	<b>Building R&amp;M</b>
	Expenses for repair and maintenance of the building not paid for by Property Management such as broken windows, damaged doors, etc., that are not normal wear and tear on the building.
<b>66265</b>	<b>Communication Equipment R&amp;M</b>
	Parts & labor for phones, radios, etc. Including batteries for radios. New system coming on in the fall of 2017.
<b>66280</b>	<b>Security Equipment R&amp;M</b>
	Repairs to Morse Watchman, security cameras, and security computers
<b>66285</b>	<b>Laundry Equipment R&amp;M</b>
	Any repairs to laundry equipment; washers and dryers (parts and labor)
<b>66410</b>	<b>Other Equipment R&amp;M</b>
	Any parts and labor to repair other equipment such as dishwashers, televisions, fire extinguisers

**Object Code****Decription**

<b>66520</b>	<b>Building Rent</b>
	Includes staff secure rent, reduced 1 FT cleaning worker.
<b>67445</b>	<b>Communication Equipment</b>
	Purchase of communication equipment such as telephones, radios, and any type of equipment used in communication within or outside the building. County opted for the 7 year purchase plan for the radios.
<b>67455</b>	<b>Food &amp; Beverage Equipment</b>
	Purchase of food and beverage equipment such as food carriers, beverage carriers, toaster & microwave for the preparation of resident food. Any food and beverage equipment with a life span of more that 1 year.
<b>67460</b>	<b>Tools</b>
	Purchase of tools such as hammers, frills, screw drivers, etc., for maintenance worker/staff
<b>67465</b>	<b>Furniture &amp; Fixtures</b>
	Purchase of new furniture, appliances, light fixtures, TVs, etc., not covers by property management.
<b>67475</b>	<b>Computer Equipment</b>
<b>67495</b>	<b>Other Misc Equipment</b>
	Purchase of any other equipments, including physical restraint equipment, probes for tour guards, riot shields, fire blankets, etc. Plan on replacing 2 Commander security computers in FY18.