

To: Dennis Meyer, Budget & Fiscal Director
From: Michelle Schindler, Director
Date: January 12, 2018
Subject: Mid-Year Budget Update for Youth Services Center

Overall

Both Revenues and expenditures are on target for this fiscal year. We will continue to provide updates to potential impacts to both revenues and expenditures as they become available.

Legislative Impacts

The Center is reviewing some currently proposed legislation and its potential impact on the facility. We will continue to update the Board as we progress through the review process and as bills are passed/not passed this session.

Future Year Expenditures

Security Systems

The Youth Services Center opened at its current location in 2002. Our current security system and the majority of its components date back to when the Center opened.

1. \$3,000 Commander security system computer.
 - a. Damage from power outage on 12/21/2017.
 - b. All security systems are running on a Windows XP or Windows 97 operating systems which are no longer supported. Systems are presently operational but when they go out they will likely need replaced. There are 5 areas that use this system. Total system computers replacement is estimated at \$15,000.
2. \$5,000 Informer security system computer.
 - a. This system is also running on Windows XP and is no longer supported. The system is currently operational but has no back it up in the event it goes down.
3. \$5,000 Security cameras and mounting accessories.
 - a. This is an expense every year but quantities depend on wear and tear. We have had one pan/tilt/zoom camera and a fixed camera go out so far this year.
 - b. At some point in the future the system will need to be converted from analog to digital cameras. This will require extensive rewiring and system programming changes. The last estimate around 7 years ago ran over \$300,000.
4. \$2,000-\$20,000 Security Check System
 - a. Replace individual security check module or if not available replacement of the system.

Transportation

1. \$25,000 transportation van and safety/security accessories.
 - a. Increased need for secure juvenile transports.
 - b. Safety and security accessories to be added to the new and existing vehicles (added security measures for windows and doors).

Computer Equipment

1. \$3,000 for laptop and projector for structured educational programming services during non-school days, evenings, and weekends.
2. \$1,500 for a computer and workstation security accessories for our high-risk housing unit.