

Wake County Detention Center Employment and Education Initiative – Draft Two-Year Budget

| | FY 2018 | FY 2019 |
|--------------------------------|--|--|
| | One case manager, to serve 40 inmates (20 in 3 month period) | One case manager, to serve 80 inmates (20 in 3 month period) |
| CASE MANAGER | \$ 36,328.50 | \$ 48,438.00 |
| DETENTION OFFICER | \$ 29,865.83 | \$ 39,821.10 |
| TOTAL SALARIES | \$ 66,194.33 | \$ 88,259.10 |
| FRINGE BENEFITS | \$ 36,985.80 | \$ 56,612.68 |
| | | |
| TOTAL PAYROLL | \$ 103,180.12 | \$ 144,871.78 |
| | | |
| VOCATIONAL/COMPUTER CLASSES | \$ 6,000.00 | \$ 12,000.00 |
| TABE AND HSE TESTING | \$ 3,560.00 | \$ 7,120.00 |
| | | |
| TRAINING ON NEW TOOLS | \$ 12,000.00 | \$ - |
| ADDITIONAL TRAINING | \$ 2,000.00 | \$ - |
| | | |
| SUPPLIES | \$ 1,500.00 | \$ 1,500.00 |
| CLASS AND ASSESSMENT MATERIALS | \$ 2,000.00 | \$ 4,000.00 |
| CLASS MATERIALS | \$ 1,920.00 | \$ 1,920.00 |
| MILEAGE REIMBURSEMENT | \$ 324.00 | \$ 648.00 |
| PHONE | \$ 985.00 | \$ 277.00 |
| UNIFORM AND SUPPLIES | \$ 1,144.00 | \$ 1,144.00 |
| | | |
| INTAKE SOFTWARE | \$ 4,160.00 | \$ 320.00 |
| FIREWALL AND SWITCH | \$ 2,500.00 | \$ - |
| STAFF LAPTOP | \$ 2,315.00 | \$ - |
| TECHNOLOGY SUPPORT | \$ 2,000.00 | \$ - |
| NETWORK PRINTER FOR CLASSROOM | \$ 300.00 | |
| RADIO | \$ 2,700.00 | \$ 100.00 |
| | | |
| COMMUNITY SUCCESS INITIATIVE | \$ 50,000.00 | \$ 50,000.00 |
| | | |
| TOTAL | \$ 198,588.12 | \$ 223,900.78 |
| | | |
| LEVERAGE - CAPITAL AREA | \$ 28,945.00 | \$ 45,445.00 |
| | | |
| TOTAL WITH LEVERAGE | \$ 227,533.12 | \$ 269,345.78 |