

**Clallam Bay Correctional Center (CBCC)
Incarcerated Individual Betterment Fund (IIBF)**



FY24 Budget Narratives

| Account Code | Budget Category | Programs/Events | Proposed FY24 Budget | Brief Description of Program Objective <i>At the beginning of each fiscal year, please ask the assigned program manager to provide a brief description of the funded programs and how they will provide a positive impact on the lives of the incarcerated individuals.</i> |
|--------------|-----------------|---|----------------------|--|
| 89110 | EFVC | Special Projects | 4,500.00 | EFV Consumable Supplies Annual Allocation - Used to improve the conditions of the EFV units. |
| 88155 | NR14 | CULTURAL MEAL ENHANCEMENTS | 2,000.00 | Used to enhance the November and December Meals for the Incarcerated population. |
| 88125 | NR08 | EFV EXPENDITURES | 250.00 | Replace and update EFV items throughout the fiscal year to ensure the EFV's are clean and usable. These items could include furniture, pots and pans, mattresses, linens, towels, and kitchen supplies. |
| 88160 | NR19 | RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly) | 0.00 | Soccerballs; volleyballs; recreation prizes; bumper plates; foam rollers; chalk; cornhole; flag football belts; footballs; rackets, nets, hoops, backboard, scale, board games, pickleball paddles |
| 88170 | NR21 | TV RENTAL PROGRAM | 0.00 | Purchase TV's to be available for the CBCC TV rental program. The fees recovered, currently set at \$7 per month or \$15 per quarter, will be in addition to the initial allotment. |
| 88180 | NR27 | UNIT ACTIVITY | 1,150.00 | Games and items to be used in the units |
| 88190 | NR30 | VISITING ROOMS | 620.00 | Replace and update items used while family visits. This could include games, coloring books, crayons or game consoles. |
| 89130 | F106 | D-UNIT SAFE HARBOR | 1,425.00 | D Unit food and crafts for an Enhanced Visit Event in December and an event in the Spring. |
| 89130 | F107 | FAMILY FRIENDLY- IIBF FREE PHOTO | 2,400.00 | In order to enhance the experience of visitation between incarcerated individual and their families and loved ones, the Visit Room Photo Program was suggested. This funding will be used to purchase the equipment for printing and taking photos for during the events and visitation time. The program started during the holidays and will resume for the remaining fiscal year. |
| 89130 | FF01 | FAMILY FRIENDLY - BACK TO SCHOOL | 2,325.00 | Positive impact on intergenerational incarceration by keeping parents engaged with children's school activities. Support non-incarcerated individuals by helping with cost of school supplies. Provide a backpack for each school-age child and grade appropriate school supplies. |
| 89130 | FF15 | FAMILY FRIENDLY - FAMILY FUN DAY | 1,050.00 | Items used to enhance visitation between incarcerated individuals and the family members that visit. |
| 89130 | FF37 | FAMILY FRIENDLY - MARRIAGE ENCOUNTERS | 966.00 | Purchase marriage seminar books that will be used to accompany the CBCC marriage seminars. |
| 89130 | FF40 | FAMILY FRIENDLY - LODGING ASSISTANCE | 10,000.00 | The Lodging Assistance Program is funded locally as there was recognition that many individuals are housed in facilities with an increased distance from their families. As visiting opens, some families need to travel long distances to participate in in-person visiting. |
| 89130 | FF69 | FAMILY FRIENDLY - WINTER EVENT | 1,987.00 | Christmas crafts; bags; toys; wrapping supplies Families participate in various family focused seasonal activities to include crafts, decorations, meals or refreshments: Winter Traditional Holiday celebrations which may include winter movie or game events. |
| 89130 | FF91 | FAMILY FRIENDLY - VIDEO GREETINGS | 500.00 | I/I's record video greeting on DVD to send to Family Member. Up to 10 minutes in length: may read a book, poem, play music, sing, read a letter, etc. Known as Read to me Daddy at other facilities. |
| 89130 | FF96 | FAMILY FRIENDLY - SIGNIFICANT PERSON DAY | 975.00 | Celebrate significant men and women and recognize Mother and Father's Day with Incarcerated Individuals, their children, and their parents or parent figure. Include a meal, crafts, and photo for visitors to take home and a photo for I/I to keep for the memory of support from loved ones. |
| 89130 | FF97 | FAMILY FRIENDLY - SPECIAL ADULT DAY | 975.00 | Used to enhance the visitation between incarcerated individuals and their family members. |
| 89130 | FPOP | POPOP ALLOTMENTS | 975.00 | Monies used to support activities in the visit room for various holidays and events. These funds can be requested by the CPPC throughout the year as needed. |
| 89170 | OP03 | TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I) | 78,192.00 | This supports the monthly cost of providing satellite TV throughout CBCC. The current vendor is Cell Tell /Sky Systems which is paid monthly at approximately \$7 k per month. |
| | | Report Total | 110,290.00 | |