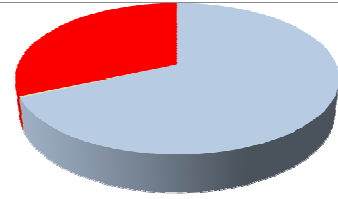


LANCASTER COUNTY
EXPENDITURES BY AGENCY

FY18 Request



■ Salary & benefit - 68%
■ Capital outlay - 0%
■ Operating - 32%

FUND	General Fund	00011
AGENCY	YSC Agency	678
UPDATED	4/26/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amount Over/(Under) 97%
Salaries & benefits	\$4,101,558		\$4,074,068	-0.7%	
Operating & capital outlay - base	\$1,965,858	\$1,906,882	\$1,906,823	-3.0%	(\$59)
Total Budget	\$6,067,416		\$5,980,891	-1.4%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Projected Actuals to Year-End	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	101,772	104,732	80,970	0	106,940	2.1%
61150	Deputy's Salary	78,232	80,508	62,242	0	82,206	2.1%
61210	Regular Salary	2,486,043	2,581,968	1,878,575	0	2,477,016	-4.1%
61250	Temporary Salary	114,967	115,355	68,171	0	193,123	67.4%
61310	Overtime	9,454	12,615	16,388	0	12,615	0.0%
61510	FICA Contributions	204,308	220,677	152,803	0	219,700	-0.4%
61520	Retirement Contributions	195,023	213,037	152,065	0	207,990	-2.4%
61530	Group Health Insurance	667,995	676,374	558,000	0	684,285	1.2%
61540	Group Dental Insurance	26,811	27,312	22,665	0	26,573	-2.7%
61650	Long-Term Disability	8,370	16,683	5,769	0	9,129	-45.3%
61660	Post-Employment Health Program	8,000	8,450	6,469	0	8,450	0.0%
61750	Workers' Comp Insurance	41,759	43,847	43,847	0	46,039	5.0%
63110	Office Supplies	5,244	4,700	3,688	0	4,500	-4.3%
63215	Education & Training Materials	144	1,418	0	0	180	-87.3%
63220	Uniforms	1,270	1,000	682	0	1,000	0.0%
63225	Janitorial Supplies	19,119	20,000	11,066	0	15,000	-25.0%
63260	Household Supplies	785	2,000	1,515	0	2,000	0.0%
63285	Linen & Bedding Supplies	625	800	911	0	800	0.0%
63290	Program/Recreation Supplies	2,061	2,200	1,184	0	2,200	0.0%
63320	Keys & Lock Supplies	323	0	0	0	300	***
63325	Inmate Clothing	7,328	7,000	4,849	0	7,000	0.0%
63335	Minor Equipment	0	100	0	0	100	0.0%
63345	Other Operating Supplies	21	200	0	0	200	0.0%
63410	Medical Supplies	3,457	3,725	2,592	0	3,725	0.0%
63510	Motor Fuels	679	1,000	191	0	3,000	200.0%
63520	Lubricants	0	50	0	0	50	0.0%
63815	Motor Veh Parts, Supp, Assessment	787	500	90	0	350	-30.0%
63855	Tires & Repair Supplies	0	250	0	0	400	60.0%
63910	Food	0	300	0	0	300	0.0%
64170	Equip Maintenance Agreement	8,130	8,370	8,370	0	13,596	62.4%
64180	Educational Services	834,435	919,920	691,122	0	892,330	-3.0%
64285	City Information Services	4,809	3,142	3,933	0	5,074	61.5%
64286	VOIP Information Services	13,343	13,584	11,595	0	13,697	0.8%
64290	Banking Services	40	100	40	0	100	0.0%
64295	Other Misc Contracted Svcs	2,925	1,235	2,830	0	4,330	250.6%
64580	Child Guidance Center	62,952	71,010	53,522	0	64,460	-9.2%
64710	Meals	165	360	90	0	250	-30.6%
64715	Lodging	301	519	324	0	597	15.0%
64720	Fares	3,408	700	704	0	350	-50.0%
64725	Mileage	124	200	50	0	200	0.0%
64730	Parking & Tolls	17	48	18	0	16	-66.7%
64735	Vehicle Rental	0	200	0	0	0	-100.0%
64810	Telephone - Local	934	936	778	0	934	-0.2%
64815	Telephone - Long Distance	0	156	57	0	90	-42.3%
64820	Internet/Data Processing Svcs	35,180	49,178	36,550	0	48,150	-2.1%
64825	Cellular Phone Service	1,767	2,200	1,534	0	2,910	32.3%
64855	Postage	967	1,375	783	0	1,375	0.0%

64860	Freight & Express Charges	378	400	317	0	400	0.0%
64910	Printing	91	0	0	0	800	***
64915	Photocopying	6,949	7,200	5,828	0	7,124	-1.1%
65110	Medical Services	0	2,000	0	0	0	-100.0%
65120	Psychologist/Psychiatrist	0	1,000	0	0	1,000	0.0%
65125	Dental Services	0	0	749	0	1,000	***
65140	Employee Physicals	1,992	1,500	1,661	0	1,510	0.7%
65145	Hospitalization	0	1,500	0	0	1,500	0.0%
65155	Laboratory	0	100	34	0	100	0.0%
65160	Pharmacy	176	5,000	1,074	0	5,000	0.0%
65165	Physician Services	0	2,500	0	0	2,500	0.0%
65180	Mental Health	8,425	8,600	8,750	0	9,000	4.7%
65185	Nursing Services	184,904	212,368	192,688	0	218,740	3.0%
65190	Radiology	0	100	0	0	0	-100.0%
65215	Client Food	32,876	28,270	22,371	0	32,932	16.5%
65235	Client Transportation	105	4,000	0	0	4,000	0.0%
65250	Client Sundries	3,680	4,000	2,418	0	4,000	0.0%
65295	Other Client Services	0	3,416	0	0	3,335	-2.4%
65665	Books & Subscriptions	0	180	22	0	0	-100.0%
65670	Enrollment Fees & Tuition	1,006	1,025	4,788	0	2,246	119.1%
65675	Licensing	375	375	400	0	500	33.3%
65845	Other Misc Fees & Services	159	0	90	0	90	***
65915	Liability Insurance	17,408	19,149	19,149	0	20,490	7.0%
65920	Vehicle Insurance	2,046	2,251	743	0	780	-65.3%
65935	Other Insurance	0	648	0	0	718	10.8%
66210	Motor Vehicle R&M	0	600	0	0	600	0.0%
66215	Furniture & Fixture R&M	804	500	176	0	500	0.0%
66225	Building R&M	286	0	130	0	150	***
66265	Communication Equip R&M	613	2,250	567	0	250	-88.9%
66280	Security Equipment R&M	5,954	1,000	1,271	0	1,000	0.0%
66285	Laundry Equipment R&M	779	500	0	0	500	0.0%
66410	Other Equipment R&M	104	500	0	0	500	0.0%
66520	Building Rent	503,860	529,100	416,333	0	477,900	-9.7%
67445	Communication Equipment	0	0	0	0	11,946	***
67455	Food & Beverage Equipment	0	100	0	0	100	0.0%
67460	Tools	0	50	0	0	50	0.0%
67465	Furniture & Fixtures	133	0	0	0	0	
67495	Other Misc Equipment	13,831	7,200	2,597	0	6,000	-16.7%
		\$ 5,741,009	\$ 6,067,416	\$ 4,569,188	\$ -	\$ 5,980,892	-1.4%

**LANCASTER COUNTY
REVENUES BY AGENCY**

FUND	General Fund	00011
AGENCY	YSC Agency-level revenue	678
UPDATED	4/20/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
54561	Juvenile Probation	(3,699,849)	(3,098,652)	(2,446,046)	(2,606,554)	-15.9%
55135	Telephone Commissions	(4,493)	(4,000)	(3,325)	(3,600)	-10.0%
55150	Vending Machine Commissions	(1,460)	(1,100)	(946)	(960)	-12.7%
55510	City Housing	(12,544)	(6,992)	(2,768)	(4,151)	-40.6%
55520	Juvenile Parole Housing	(17,499)	(23,639)	(3,377)	(28,091)	18.8%
55545	Other Boarding Cost Reimb	(11,269)	(14,160)	(31,152)	(33,120)	133.9%
55810	Contract Revenue/Reimbursement	(462,149)	(872,212)	(662,277)	(851,213)	-2.4%
55896	Other Reimb & Refunds	(7,074)	0	(684)	(200)	***
58599	Temporarily Unassigned Revenue	0	0	(12,587)	0	
		(\$4,216,337)	(\$4,020,755)	(\$3,163,161)	(\$3,527,889)	-12.3%

**AGENCY
SUMMARY:**

	AMOUNT	NUMBER OF POSITIONS
61110 Director	\$106,940	1
61150 Deputy	\$82,206	1
61210 Regular	\$2,477,016	44.35
61250 Temporary/On Call	\$193,123	4.26
61310 Overtime	\$12,615	N/A
FY18 Proposed	\$2,871,900	50.61
FY17 Adopted	\$2,857,169	51.86
Net Change from FY17 Adopted to FY18 Proposed	\$14,731	-1.25

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-2018 BUDGET**

BUS UNIT: 6780

BUSINESS UNIT: Youth Services Center - Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 REQUEST	FY17-18 REQUEST		FY16-17 REQUEST	FY17-18 REQUEST
7183	DIRECTOR	1.00	1.00	SALARY	104,732	106,940
7184	DEPUTY DIRECTOR	1.00	1.00	SALARY	80,508	82,206
7875	JUVENILE TRAINING COORDINATOR	1.00	0.00	50,142-64,230	64,471	0
2332	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	51,950-66,541	63,873	67,547
2831	ACCOUNT CLERK I	1.00	1.00	32,836-42,060	42,155	42,849
	<i>2.5% COLA</i>					
	<i>Moved Training Coordinator from Administration (6780) to Training (6782).</i>					
	TOTALS	5	4		\$355,739	\$299,542

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-2018 BUDGET**

BUS UNIT: 6781

BUSINESS UNIT: Youth Services Center - Housing Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 REQUEST	FY17-18 REQUEST		FY16-17 REQUEST	FY17-18 REQUEST
5760	CORRECTIONAL RECORDS MGR. <i>0.5 FTE Records Manager moved from Detention (6781) to Transportation (6783)</i>	1.00	0.50	51,950-66,541	66,868	34,476
7860	SECURITY TECHNICIAN <i>Transition of Maintenance Staff from Property Management to Security Staff at YSC</i>	0.00	0.50	51,950-66,541	0	26,980
7870	JUVENILE DETENTION SUPERVISORS HOLIDAY WORKED PAY SHIFT DIFFERENTIAL PAY (4 staff)	5.00	5.00	45,098-57,761	267,251 10,345 2,912	280,442 9,709 2,912
7881	JUVENILE DETENTION TEAM LEADERS HOLIDAY WORKED PAY (80 holiday pay hours) SHIFT DIFFERENTIAL PAY (2 staff)	3.00	3.00	50,142-64,230	192,500 0 1,456	193,075 11,336 1,456
7860	JUVENILE DETENTION OFFICER HOLIDAY WORKED PAY (1360 holiday pay hours) OVERTIME PAY (10.42 hours per JDO per year) SHIFT DIFFERENTIAL PAY (18 staff) <i>1 FTE Juvenile Detention Officer moved from Detention (6781) to Transportation (6783) 3 FTE Juvenile Detention Officers moved from Assessment (6782) to Detention (6781)</i>	33.00	31.00	40,632-52,045	1,547,317 78,169 11,365 19,656	1,601,752 50,674 12,233 16,848
7860	JUVENILE DETENTION OFFICER -ON-CALL HOLIDAY WORKED PAY (272 holiday pay hours) <i>Based on 50% coverage of direct care staff leaves.</i>	3.51	3.26	40,632-52,045	112,952 8,827	138,122 9,048
4321	FOOD SERVICE WORKER I SHIFT DIFFERENTIAL PAY (1 PT staff) <i>2 less than part-time (8hour/week and 6hour/week)</i> <i>2.5% COLA Reduced 2 FT JDOs Redcued 0.25 On call JDOs</i>	0.35	0.35	24,745-31,692	8,873 291	9,222 291
TOTALS -INCLUDES ON-CALLS		45.86	43.61		2,328,780	2,398,577

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-2018 BUDGET**

BUS UNIT: 6782

BUSINESS UNIT: Youth Services Center - Staff Training
(Formally Youth Assessment Center)

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 REQUEST	FY17-18 REQUEST		FY16-17 REQUEST	FY17-18 REQUEST
7860	JUVENILE DETENTION OFFICER HOLIDAY WORKED PAY SHIFT DIFFERENTIAL PAY OVERTIME PAY <i>(Moved from Training (6782) to Detention (6781))</i>	3.00	0.00	40,632-52,045	156,112 9,561 936 1,250	0 0 0 0
7875	JUVENILE TRAINING COORDINATOR <i>Moved from Administration (6780) to Training (6782)</i> 2.5% COLA	0.00	1.00	50,142-64,230	0	65,823
TOTALS		3.00	1		\$167,859	\$65,823

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-2018 BUDGET**

BUS UNIT: 6783

BUSINESS UNIT: Youth Services Center - Juvenile Transportation Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 REQUEST	FY17-18 REQUEST		FY16-17 REQUEST	FY17-18 REQUEST
5760	CORRECTIONAL RECORDS MGR. <i>Moved .5 FTE from Detention (6781) to Transportation (6783)</i>	0.00	0.50	51,950-66,541	0	34,476
7860	JUVENILE DETENTION OFFICER Holiday Worked Pay (80 holiday hours) OVERTIME PAY (10.42 hours per year) <i>Moved 1 FTE from Detention (6781) to Transportation (6783)</i>	0.00	1.00	40,632-52,045	0	53,134 994 382
5701	COURT OFFICER <i>New position for transporting youth to and from Lancaster County Courts.</i>	0.00	0.50		0	18,973
TOTALS		0	2.00		0	107,959

**Lancaster County
Employee Information
2017-18 Budget**

Department Name YOUTH SERVICES CENTER

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY15-16 Actual	FY16-17 Request	FY17-18 Request
Number of Full Time Equivalents (FTE's)	56.19	51.86	50.61
Breakdown of FTE's:			
Full Time	52.00	46.00	46.00
Part Time	0.35	0.35	0.35
Temporary	0.00	0.00	1.00
On Call	3.51	3.51	3.26
Positions not filled	1.00	2.00	0.00
Breakdown of Employees:			
Number within pay steps of pay plan (merit plus COLA)	13.00	13.00	12.00
Number at final step or no pay plan (COLA only)	41.00	37.00	38.00
Health Insurance Breakdown by Number of Employees:			
Single	23.00	24.00	21.00
2/4 Party	14.00	9.00	10.00
Family	15.00	15.00	14.00
Not Covered by County			1.00
Retirements:			
Number of Employees	1.00	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00	0.00
Cost of Temporary Employees	114,966.99	115,355.00	193,112.85
Overtime Costs	9,454.10	12,615.00	12,615.49

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6780

AGENCY: Youth Services Center - Administration

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each	On-going Expense	Information Services	64285	\$605
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each service area.	On-going / New Expense	VOIP	64286	\$1,431
C) Annual service agreement for payroll system support	On-going / New Expense	Misc. Contract Services	64295	\$750
D) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenace, PC/server/PT maintenace, and software maintenace. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$6,779
E) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopy Services	64915	\$1,164
) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$1,608
Total for Contractual Services				\$12,336

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6781

AGENCY: Youth Services Center - Housing Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$2,416
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each service area.	On-going / New Expense	VOIP	64286	\$6,542
C) Contract to provide pre-employment physicals and psychological evaluations to ensure that potential employees are able to meet the demands of the job without injury.	Ongoing Required Service	Employee Physicals	65140	\$1,510
D) Client food written agreement with CBM to provide one meal plus a snack daily. The other two meals are reimbursed by Fund 6690 (National School Breakfast and Lunch Program).	On-going expense Fluctuates depending on population.	Client Food	65215	\$32,932
E) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$25,528
E) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopy Services	64915	\$2,328
G) Agreement to deliver the evening meal for youth in the Center.	On-going Expense	Other Client Services	65295	\$3,335
H) To provide interpreter services for detained juveniles and the families for communication with staff members.	On-going Expense	Other Contractual Services	64295	\$400
I) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$9,174
		Total for Contractual Services		\$84,165

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6782

AGENCY: Youth Services Center - Staff Training

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$402
B) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$483
C) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each service area.	On-going / New Expense	VOIP	64286	\$409
D) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$3,518
E) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopy Services	64915	\$1,164
F) An agreement to provide detention staff team building exercises.	On-going Expense	Other Contractual Services	64295	\$2,000
		Total for Contractual Services		\$7,976

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6783

AGENCY: Youth Services Center - Juvenile Transportation Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$725
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each service area.	On-going / New Expense	VOIP	64286	\$1,022
C) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$5,601
E) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopying Services	64915	\$640
E) Verbal agreement with County Engineer for repairs on agency vehicles. As our vehicles age, they are requiring more repairs.	On-going Expense	Vehicle R/M	66210	\$600
F) Verbal agreement with County Engineer for fuel, lubricants, parts, & maintenance of agency vehicles including parts for new fleet vehicle. To fulfill the transportation needs of juvenile detainees.	On-going expense	Fuel	63510	\$3,000
		Lubricants	63520	\$50
		Parts	63815	\$350
		Tires	63855	\$400
G) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$1,206
Total for Contractual Services				\$13,594

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6784

AGENCY: Youth Services Center - Juvenile Mental Health Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$483
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each service area.	On-going / New Expense	VOIP	64286	\$1,022
C) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$3,518
D) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopying Services	64915	\$698
E) Agreement with Child Guidance to provide a case manager to oversee the Mental Health services to the youth.	On-going service	Case Manager	64580	\$64,460
F) Agreement for after-hours mental health services.	On-going service	Mental Health Services	65180	\$9,000
G) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$402
Total for Contractual Services				\$79,584

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6785

AGENCY: Youth Services Center - Juvenile Medical Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$242
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each	On-going / New Expense	VOIP	64286	\$613
C) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users	On-going Expense	Data Processing Services	64820	\$1,759
D) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopying Services	64915	\$489
E) Contract with Pharmacy Vendor to supply prescription medications, including administration reports, to residents who are not Medicaid eligible, State Wards or have insurance. Furnished at Medicaid rate. (Total amount outstanding to insurance and legal guardians is \$22,000 in pharmaceuticals and \$5,000 in physician/other medical expenses)	Ongoing Required Service	Pharmacy	65160	\$5,000
F) Pending agreement with medical services vendor for nursing, physician, and psychiatric services.	Ongoing Required Service	Client Nursing	65185	\$218,740
G) Agreement for disposal of medical waste.	On-going Expense	Other Contractual	64295	\$660
H) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$402
Total for Contractual Services				\$227,905

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6786

AGENCY: Youth Services Center - Juvenile Education Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each	On-going / New Expense	VOIP	64286	\$2,044
D) To provide a Konica copier for photocopying and printing purposes. These funds were distributed by the number of copies on machine or prints to the photocopier by service area.	On-going Expense	Photocopying Services	64915	\$640
C) Agreement with ESU 18 (Lincoln Public Schools) for year-round education services. Meets statutorial and detention standards. Allows youth to earn credits toward Jr High, Sr High, or GED credits. Implementation of the life skills curriculum will reduce the unproductive time for detainees and will provide highly interesting material that most students will appreciate as being important to their daily lives and	On-going Expense The majority of education expenditures are reimbursed to the County by the State. Education is mandated by the State.	Education Services	64180	\$892,330
D) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$402
Total for Contractual Services				\$895,417

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6787

AGENCY: Youth Services Center - Building and Maintenance

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	<u>OBJECT CODE #</u>	<u>BUDGET AMOUNT</u>
A) Agreement with Information Services to provide personnel to diagnose problems, minor repair, consultation services on management of information systems. Also, some funds for maintenance to our inmate management system. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$121
B) Agreement with Information Services for the VOIP phone service and equipment (year 2). Funds determined by the number of phones physically in each	On-going / New Expense	VOIP	64286	\$613
C) Agreement with Information Services to provide personnel to diagnose problems, minor repair, annual staff email account fees, Non-PC maintenance, PC/server/PT maintenance, and software maintenance. Funds distributed by the number of workstations and/or users assigned to each service area. Funds distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$1,447
D) Agreement with Lancaster County Property Management to provide maintenance and custodial services for the entire facility. Utilities, refuse, snow removal, lawn care, and pest control services are needed as well. We reduced a custodial worker and are still covering the rent for the staff secure facility.	Ongoing Required Service	Rent	66520	\$477,900
E) To provide interpreter services for detained juveniles and the families for communication with staff members. Weekly service fee for cleaning agency floor mats. Annual service agreement for payroll system support.	On-going Expense	Other Contractual Services	64295	\$520
Total for Contractual Services				\$480,601

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-2018 BUDGET

BUS UNIT: 6690

AGENCY: _____ **Youth Services Center - National School Breakfast and Lunch Programs** _____

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Client food written agreement with CBM to provide two meals per day.	On-going expense - this amount fluctuates depending on the population's size.	Client Food	65215	\$65,864
B) Delivery charge for 2 meals per day to the Center.	On-going expense	Other Client Services	65295	\$6,669
		Total for Contractual Services		\$72,533

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUS UNIT: 6782

Agency: _____ **Youth Services Center - Staff Training** _____

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Direct Care Personnel	PPCT, HWC, and CPR/AED annual certifications. <i>(Mandated by Jail Standards and agency policy)</i>	Enrollment Fees and Tuition	65670	\$2,201
Johanna Machmer, Training Coordinator	Provide funds for personnel to be trained as trainers in Pressure Point Control Tactics (PPCT) and Handle With Care (HWC), which we MUST do for certification. Certification classes for HWC and PPCT are not local. Mileage for travel to in-state training facilities, conferneces, seminars, or meetings. <i>(Mandated by Jail Standards and agency policy)</i>	Meals Lodging Airfare Mileage Parking/Tolls Rentals	64710 64715 64720 64725 64730 64735	\$250 \$597 \$350 \$200 \$16 \$0
Direct Care Personnel	New PPCT user and instructor manuals. <i>(Mandated once PPCT requires them to be replaced)</i>	Staff Education and Training	63215	\$180
Direct Care Personnel	To provide team building skills for staff working in detention. <i>(Also listed on contract services form)</i>	Other Misc. Contract Services	64295	\$2,000
Food Service Workers and Training Coordinator	Food Handler Permit fees. <i>(Mandated by the Health Department)</i>	Other Misc. Fees	65845	\$45
		TOTAL		\$5,839

**LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET**

BUS UNIT: 6780

BUSINESS UNIT: Youth Services Center - Administration

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	4	N	\$362	\$1,448	\$1,448	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$1,448	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6781

BUSINESS UNIT: Youth Services Center - Housing Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	22	R	\$362	\$7,964	\$7,964	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan. Microwave replacement Toaster replacement
67455	Food & Beverage Equipment	1	R	\$50	\$75	\$75	
67455	Food & Beverage Equipment	1	R	\$50	\$25	\$25	
TOTAL CAPITAL OUTLAY						\$8,064	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6782

BUSINESS UNIT: Youth Services Center - Staff Training

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$362	\$362	\$362	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$362	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6783

BUSINESS UNIT: Youth Services Center -Juvenile Transportation Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	3	N	\$362	\$1,086	\$1,086	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$1,086	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6784

BUSINESS UNIT: Youth Services Center - Mental Health Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$362	\$362	\$362	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$362	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6785

BUSINESS UNIT: Youth Services Center - Medical Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$362	\$362	\$362	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$362	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6786

BUSINESS UNIT: Youth Services Center - Education Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$362	\$362	\$362	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$362	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6787

BUSINESS UNIT: Youth Services Center - Building and Maintenance

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67460	Tools	1	N	\$50	\$50	\$50	Hammer, Screw Driver, Plyers
TOTAL CAPITAL OUTLAY						\$50	

Youth Services Center

BU #	Name	Request FY17-18	Adopted FY16-17
6780	Administration	442,358.00	637,054.00
6781	Housing Services	3,546,444.00	5,195,220.00
6782	Staff Training	112,462.00	235,142.00
6783	Juvenile Transportation Services	166,808.00	-
6784	Juvenile Mental Health Services	81,401.00	-
6785	Juvenile Medical Services	238,129.00	-
6786	Juvenile Education Services	896,002.00	-
6787	Building and Maintenance	497,287.00	-
		<u>5,980,891.00</u>	<u>6,067,416.00</u>

**LANCASTER COUNTY
FEDERAL GRANTS
2017-18 BUDGET**

Projected Amount FY2017	Federal Grantor/ Program Title	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
\$76,680	School Lunch Program	6780	54210	0	7/1/17-6/30/18	None
\$2,000	Nebraska Food Distribution Program	6781	Food Benefit	0	7/1/17-6/30/18	< \$300
\$78,680						\$300

BA11

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Youth Services Center (678)	6781	County Board Policy to comply with State Statute / jail standards / contractual agreements	Housing Services	Provide and safe and secure facility for youth in the juvenile justice system in Lancaster County, 29 other Nebraska Counties, and out-of-state runaways.	\$3,546,845	\$3,422,209	\$26,407	\$84,165	\$14,064	\$0	\$0	\$3,546,845	\$2,676,466	Yes and No	AF
Youth Services Center (678)	6780	Jail Standards	Administrative Services	Provide adminstrative support services for the juvenile detention center.	\$441,956	\$405,998	\$22,174	\$12,336	\$1,448	\$0	\$0	\$441,956	\$0		
Youth Services Center (678)	6782	Jail Standards	Staff Training	Provide essential training classes necessary to equip the facility staff to effectively perform their tasks.	\$112,462	\$99,736	\$4,388	\$7,976	\$362	\$0	\$0	\$112,462	\$0		
Youth Services Center (678)	6783	Jail Standards/ Contractual Agreement	Juvenile Transportation Services	Provide a safe and secure transporation to and from court and emergency medical needs for juveniles detained at the Center.	\$166,807	\$146,123	\$6,004	\$13,594	\$1,086	\$0	\$0	\$166,807	\$0		
Youth Services Center (678)	6784	Jail Standards	Mental Health Services	Provide the mental health support/counseling for youth detained in the Center.	\$81,402	\$0	\$1,456	\$79,584	\$362	\$0	\$0	\$81,402	\$0		
Youth Services Center (678)	6785	Jail Standards	Medical Services	Provide basic medical care and emergency medical care for youth in the Center.	\$238,129	\$0	\$9,862	\$227,905	\$362	\$0	\$0	\$238,129	\$0		
Youth Services Center (678)	6786	Jail Standards	Education Services	Provide credit recovery and GED preparation for youth in the Center.	\$896,003	\$0	\$224	\$895,417	\$362	\$0	\$0	\$896,003	\$851,213		AF
Youth Services Center (678)	6787	Jail Standards	Building and Maintenance	Provide the facility and the maintenance required to run the facility safely.	\$497,287	\$0	\$16,636	\$480,601	\$50	\$0	\$0	\$497,287	\$200		
TOTALS BY DEPARTMENT					\$5,980,891	\$4,074,066	\$87,151	\$1,801,578	\$18,096	\$0	\$0	\$5,980,891	\$3,527,879		