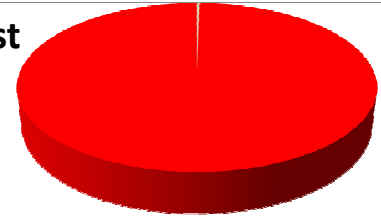


LANCASTER COUNTY
EXPENDITURES BY AGENCY

FUND	General Fund	00011
AGENCY	Juvenile Prob Drug Ct Agency	673
UPDATED	5/1/2017	

FY18 Request

- Salary&benefit - 0.0%
- Capital outlay - 0.3%
- Operating - 99.7%



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%
Operating & capital outlay - base	\$301,572	\$292,525	\$321,400	6.6%	\$28,875
Total Budget	\$301,572		\$321,400	6.6%	

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
63110	Office Supplies	8,314	9,000	6,128	8,500	-5.6%
64285	City Information Services	29,355	33,014	27,465	34,446	4.3%
64286	VOIP Information Services	11,437	13,990	11,503	13,797	-1.4%
64295	Other Misc Contracted Svs	42,358	11,000	1,950	0	-100.0%
64810	Telephone - Local	2,836	3,300	1,977	1,700	-48.5%
64855	Postage	1,143	1,500	847	1,500	0.0%
64910	Printing	1,481	2,500	845	2,000	-20.0%
64915	Photocopying	5,469	6,500	5,415	8,000	23.1%
65295	Other Client Services	231	750	196	750	0.0%
65845	Other Misc Fees & Services	0	250	148	300	20.0%
66520	Building Rent	202,855	218,768	179,141	249,407	14.0%
67415	Office Equipment	529	1,000	2,042	1,000	0.0%
67445	Communication Equipment	0	0	404	0	
		\$ 306,007	\$ 301,572	\$ 238,061	\$ 321,400	6.6%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Juv Prob revenues	6730
UPDATED	5/1/2017	

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
59310	Grant Transfers	(9,408)	0	0	0	
		(\$9,408)	\$0	\$0	\$0	

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 Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Juvenile Probation	Juv Probation Services	Statute 43-245 through 43-2129	Investigation, supervision and enforcement of Juvenile Court orders; coordination of services to support youth and families in Juvenile Court	Caseloads consistent with best practices according to risk of the youth: 17 probation officers for 400 high risk youth. 12 probation officers for 400 medium & low risk youth. 7 probation officers responsible for investigation and submitting reports on 100 pending youth. Assistant probation officers, drug techs and support staff and supervisors have support or oversight roles to ensure appropriate delivery of services to the youth, families and the Juvenile Court.	\$319,450	Paid by State Probation	\$319,450	\$0	\$0	\$0	\$0	\$319,450	N/A	N/A	N/A
	Juvenile Drug Court Services	Statute 43-245 through 43-2129	Supervision of youth accepted into Drug Court program as directed by Court order; bi-weekly team court hearings; team staffings; community supervision; enforcement of court ordered conditions; collaboration with treatment team; coordination of incentives and graduation from program	Caseload consistent with best practices according to the Juvenile Drug Court standards: 1 drug court officer for 20 youth and 1 drug court coordinator to facilitate team coordination, programming, graduations and quality assurance of best practices.	\$1,950	Paid by State Probation	\$1,950					\$1,950			
TOTALS BY DEPARTMENT					\$321,400	\$0	\$321,400	\$0	\$0	\$0	\$0	\$321,400	\$0		