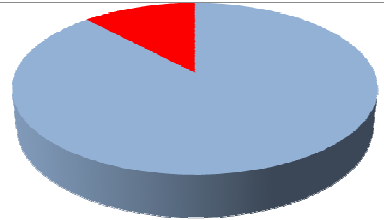


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 88%
 ■ Capital outlay - 0%
 ■ Operating - 12%



FUND	General Fund	00011
BU	Human SVS	8370
UPDATED	5/2/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$448,823		\$536,730	19.6%	
Operating & capital outlay - base	\$51,402	\$49,860	\$73,074	42.2%	\$23,214
Total Budget	\$500,225		\$609,804	21.9%	

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
61110	Official's Salary	80,009	82,317	64,892	84,053	2.1%
61210	Regular Salary	176,805	229,071	177,728	283,512	23.8%
61250	Temporary Salary	0	0	12,425	0	
61510	FICA Contributions	18,546	23,821	18,429	28,121	18.1%
61520	Retirement Contributions	13,019	20,278	14,767	26,488	30.6%
61530	Group Health Insurance	75,078	86,870	75,737	106,774	22.9%
61540	Group Dental Insurance	1,670	2,369	2,032	2,708	14.3%
61650	Long-Term Disability	635	847	689	1,174	38.6%
61660	Post-Employment Health Program	1,898	3,250	2,040	3,900	20.0%
63110	Office Supplies	509	900	1,027	1,000	11.1%
64180	Educational Services	0	0	12,690	20,000	***
64285	City Information Services	5,471	19,835	6,196	20,834	5.0%
64286	VOIP Information Services	1,906	1,622	1,444	1,600	-1.4%
64725	Mileage	0	150	0	0	-100.0%
64745	Other Transport/Travel	2,101	0	1,565	0	
64810	Telephone - Local	31	100	49	0	-100.0%
64815	Telephone - Long Distance	0	0	0	40	***
64825	Cellular Phone Service	1,172	1,200	1,061	1,200	0.0%
64855	Postage	219	300	683	800	166.7%
64915	Photocopying	929	1,000	1,165	1,200	20.0%
65660	Memberships & Dues	800	900	800	805	-10.6%
65665	Books & Subscriptions	0	50	65	150	200.0%
65692	NSF Check Losses	0	0	20	100	***
65845	Other Misc Fees & Services	10	0	65	0	
66520	Building Rent	23,737	25,345	20,221	25,345	0.0%
		\$404,546	\$500,225	\$415,789	\$609,805	21.9%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Human svcs revenue	8370
UPDATED	5/2/2017	

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
54840	Joint Budget City of Lincoln	(154,175)	(174,936)	(174,936)	(177,518)	1.5%
55438	Diversion Client Fees	(2,570)	0	(19,489)	(20,000)	***
55896	Other Reimb & Refunds	(2,105)	0	(1,674)	0	
59310	Grant Transfers	(72,146)	(150,353)	(134,921)	(234,768)	56.1%
		(\$230,995)	(\$325,289)	(\$331,020)	(\$432,286)	32.9%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 837

BUSINESS UNIT NAME Human Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
7271	Human Services Director	1	1	MSS	82,317	84,053
2712	Clerk Typist II	0.75	1	A15 Step 5	33,773	38,036
7890	Juvenile Justice Coordinator	1	1	C16 Step 3	55,516	58,723
5764	Screening Specialist	1	1	C09 Step 5	44,882	49,674
7891	Pre-Adjudication Specilist	1	1	C13 Step 3	50,064	52,958
9774	Diversion Caseworker	1	2	C08 Step 1	39,718	84,148
TOTALS		5.75	7		306,270	367,592

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

Department Name Human Services 837

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	5.75	7.00
Breakdown of FTE's:		
Full Time	5.00	7.00
Part Time	1.00	0.00
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	5.00	6.00
Number at final step or no pay plan (COLA only)	1.00	1.00
Health Insurance Breakdown by Number of Employees:		
Single	3.00	2.00
2/4 Party		1.00
Family	3.00	4.00
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

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

BUSINESS UNIT #: 837

BUSINESS UNIT NAME Human Services

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		DESCRIPTION	OBJECT CODE #	AMOUNT
Human Services Federation	It is the heartbeat of the community providing education, leadership, social events, and a HS Directory.	member dues	County	750
Youth Today	Publishes newspaper; has website; weekly updates on available grants & juvenile justice	subscriptions	1	150
Homeless Coalition	Develop a community-wide commitment to the needs and issues around individuals who are homeless	member dues	County	55
TOTAL				955

Lincoln/Lancaster Human Services Grant Transfers

Position	Salary		Taxes & Benefits		Total	
	FY 16-17	FY 17-18	FY 16-17	FY 17-18	FY 16-17	FY 17-18
Screening Specialist	19,008	24,611			19,008	24,611
Pre-Adjudication Specialist	50,064	52,958	16,080	16,777	66,144	69,735
Clerk Typist		10,995				10,995
Diversion Caseworkers	39,718	84,094	13,543	32,913	53,261	117,007
TOTAL	108,790	172,658	29,623	49,690	138,413	222,348
	Database					
	FY 16-17	FY 17-18				
Information Services	11,940	12,420			11,940	12,420
TOTAL					150,353	234,768

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
Human Services		Nebraska Revised Statute 43 Section 230	Juvenile Early Assessment and Diversion	2 full-time diversion officers; 1 full-time Assessment Specialist; 50% of Pre-Adjudication Specialist time; 60% of Juvenile Justice Coordinator; 45% of the Administrative Assistant; and 5% of the Director's time. Between Early Assment and Diversion over 1,000 youth are assessed and provided case management and supervision. Diversion programs include the school based diversion programs as well as trauncy diversion. Based on the number of staff devoted to this, it is 64% of the office's overall functions.	\$371,765	\$313,297	\$58,468					\$371,765	\$290,921		
Human Services		Nebraska Revised Statute 23 Section 104	Joint Budget Committee & Keno	The Director and Administrative Assistant spent 20% of their time administering JBC and Keno grants. This involves the actual grant review process, oversight of contracts, site visits, and administrative work.	\$43,196	\$40,594	\$2,602					\$43,196	\$21,598		
Human Services		Nebraska Revised Statute 43 Section 290.01	Pre-Adjudicated Services	50% of the Pre-Adjudication Specialist time; 10% of the Juvenile Justice Coordinator's time; 5% of the Director's time; and 5% of the Administrative Assistant's time. Pre-Adjudicated services include the supervision of youth in the community who would otherwise be in detention. Many of these youth are on an electronic monitor.	\$55,308	\$51,433	\$3,875					\$55,308	\$50,000		
Human Services		Nebraska Revised Statute 43 Section 2404	Grant Writing and Administration	20% of the Director's time; 30% of the Juvenile Justice Coordinator's time; and 10% of the Administrative Assistant's time is spent on grant writing and administration.	\$61,821	\$57,950	\$3,871					\$61,821	\$30,910		
Human Services		Nebraska Revised Statutes as defined in budgets 837, 804, 801	Administrative Oversight of Office	50% of the Director's time and 20 % of the Administative Assistant's time is spent on administrative oversight of all office functions.	\$77,715	\$73,456	\$4,259					\$77,715	\$38,857		
TOTALS BY DEPARTMENT					\$609,805	\$536,730	\$73,075	\$0	\$0	\$0	\$0	\$609,805	\$432,286		