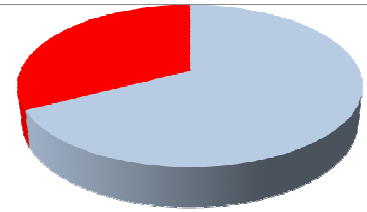


LANCASTER COUNTY  
EXPENDITURES BY AGENCY

FY18 Request



FUND	General Fund	00011
AGENCY	Corrections Agency	671
UPDATED	6/5/2017	

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	\$15,242,049		\$15,911,175	4.4%	
Operating & capital outlay - base	\$7,462,480	\$7,238,606	\$7,712,255	3.3%	\$473,649
<b>Total Budget</b>	<b>\$22,704,529</b>		<b>\$23,623,430</b>	<b>4.0%</b>	

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	118,291	113,950	90,558	110,000	-3.5%
61150	Deputy's Salary	7,290	0	0	0	
61210	Regular Salary	10,142,130	10,218,472	10,358,673	10,654,910	4.3%
61250	Temporary Salary	316,079	375,000	371,856	420,000	12.0%
61310	Overtime	182,620	250,000	220,309	250,000	0.0%
61510	FICA Contributions	787,503	842,808	724,734	873,750	3.7%
61520	Retirement Contributions	679,216	755,264	622,196	769,335	1.9%
61530	Group Health Insurance	2,272,734	2,378,669	2,129,777	2,515,520	5.8%
61540	Group Dental Insurance	90,162	93,503	81,905	95,480	2.1%
61650	Long-Term Disability	30,205	40,383	25,670	41,810	3.5%
61660	Post-Employment Health Program	65,714	34,125	91,327	33,800	-1.0%
61710	Unemployment Compensation	5,629	6,000	4,823	6,000	0.0%
61750	Workers' Comp Insurance	127,500	133,875	133,875	140,570	5.0%
63110	Office Supplies	18,159	21,500	16,071	20,500	-4.7%
63130	DP Supplies	13,016	12,000	11,803	12,500	4.2%
63215	Education & Training Materials	192	4,000	2,899	4,000	0.0%
63220	Uniforms	23,280	35,000	27,754	30,000	-14.3%
63225	Janitorial Supplies	134,854	140,000	141,365	155,000	10.7%
63250	Laundry Supplies	22,307	22,000	20,095	22,000	0.0%
63280	Small Hand Tools	94	500	55	0	-100.0%
63285	Linen & Bedding Supplies	14,124	15,000	12,843	14,000	-6.7%
63290	Program/Recreation Supplies	8,498	10,000	6,658	10,000	0.0%
63305	Security/Communications Supply	6,706	6,000	2,485	3,000	-50.0%
63325	Inmate Clothing	40,309	37,500	33,699	40,000	6.7%
63345	Other Operating Supplies	74,508	76,000	68,518	74,000	-2.6%
63410	Medical Supplies	45,870	48,000	42,654	50,000	4.2%
63470	Employee Immunizations	1,552	1,500	0	1,000	-33.3%
63510	Motor Fuels	7,679	10,000	6,202	8,000	-20.0%
63910	Food	2,690	7,500	2,252	5,000	-33.3%
63970	Misc Kitchen Supplies	7,299	10,200	6,394	6,000	-41.2%
64140	Accounting & Auditing Svcs	2,561	3,500	1,959	2,500	-28.6%
64150	Consulting Services	16,964	12,500	10,967	12,500	0.0%
64155	Snow Removal/Grounds Maint	12,347	20,000	8,448	16,000	-20.0%
64165	Building Maintenance Service	2,340	0	0	0	
64170	Equip Maintenance Agreements	22,017	25,800	19,598	28,200	9.3%
64176	Bldg Maint Payroll Reimburse	178,246	190,000	150,209	186,500	-1.8%
64180	Educational Services	70	0	0	0	
64215	Cable TV Service	6,415	6,500	5,888	6,500	0.0%
64230	Pest Control Services	2,950	4,000	2,048	3,000	-25.0%
64275	Food Service Contract	1,019,419	1,040,000	979,931	1,185,000	13.9%
64278	Inmate Worker Food Services	41,468	50,000	35,644	45,000	-10.0%
64285	City Information Services	358,113	409,535	364,933	421,685	3.0%
64286	VOIP Information Services	34,120	39,540	29,302	29,995	-24.1%

64290	Banking Services	1,744	2,500	1,416	2,000	-20.0%
64295	Other Misc Contracted Svs	18,000	18,000	18,000	18,000	0.0%
64710	Meals	2,113	2,000	1,090	2,000	0.0%
64715	Lodging	5,226	4,000	4,079	4,500	12.5%
64720	Fares	0	250	0	0	-100.0%
64725	Mileage	1,097	1,000	274	750	-25.0%
64825	Cellular Phone Service	8,123	9,000	5,619	6,000	-33.3%
64855	Postage	7,701	11,500	4,329	9,000	-21.7%
64910	Printing	9,513	13,000	8,378	10,000	-23.1%
64915	Photocopying	19,204	21,000	18,129	21,000	0.0%
64925	Advertising	721	4,000	590	3,000	-25.0%
65110	Medical Services	1,760,858	1,966,000	1,717,801	2,000,000	1.7%
65140	Employee Physicals	8,148	10,500	9,324	10,500	0.0%
65145	Hospitalization	338,711	250,000	312,339	275,000	10.0%
65660	Memberships & Dues	518	750	427	750	0.0%
65665	Books & Subscriptions	17,128	20,500	12,561	20,500	0.0%
65670	Enrollment Fees & Tuition	46,489	104,500	58,215	103,000	-1.4%
65910	Property Insurance	80,956	80,770	85,326	89,600	10.9%
65915	Liability Insurance	47,350	51,275	51,274	54,865	7.0%
65920	Vehicle Insurance	4,504	4,695	4,941	5,190	10.5%
65925	Flood Insurance	0	3,500	0	0	-100.0%
65955	Employees' Bonds	162	250	108	250	0.0%
66110	Electricity	330,920	335,000	303,802	335,000	0.0%
66115	Natural Gas	29,731	35,000	34,113	35,000	0.0%
66120	Water & Sewer	108,158	120,000	121,318	125,000	4.2%
66135	Heating, Ventilating & AC	265,148	310,000	261,374	300,000	-3.2%
66140	District Energy - DEC	0	1,471,800	1,373,400	1,530,000	4.0%
66145	Other Utilities	12,726	16,000	14,438	16,000	0.0%
66210	Motor Vehicle R&M	16,140	12,500	6,204	11,500	-8.0%
66215	Furniture & Fixture R&M	35	0	0	2,000	***
66225	Building R&M	10,724	5,000	4,254	5,000	0.0%
66280	Security Equipment R&M	13,134	12,000	5,146	11,000	-8.3%
66410	Other Equipment R&M	86,967	100,000	83,729	95,000	-5.0%
66515	Machiner & Equipment Rentals	16,140	12,500	9,577	15,500	24.0%
66520	Building Rent	97,628	195,255	178,984	203,110	4.0%
66535	Parking Lot Rent	900	360	330	360	0.0%
67215	Repair/Impr to Buildings	404	0	0	0	
67430	Building Maint Equipment	1,685	0	0	0	
67460	Tools	502	0	0	0	
67475	Computer Equipment	358	0	0	0	
68110	Bond Payments Principal	1,471,800	0	0	0	
		<b>\$ 21,784,603</b>	<b>\$ 22,704,529</b>	<b>\$ 21,577,266</b>	<b>\$ 23,623,430</b>	<b>4.0%</b>

**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

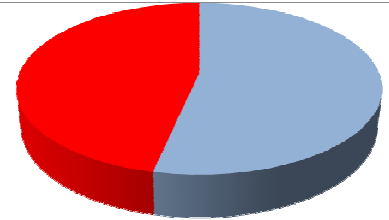
<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Corrections revenues</b>	<b>6710</b>
<b>UPDATED</b>	6/5/2017	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY16 Actuals</b>	<b>FY17 Current Year Budget</b>	<b>FY17 Current Year To-Date Actuals</b>	<b>FY18 Next Year Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>
54140	Social Security Incentive Pay	(42,800)	(45,000)	(35,200)	(45,000)	0.0%
54225	Dept of Justice	(38,905)	(45,000)	(62,132)	(50,000)	11.1%
55135	Telephone Commissions	(363,391)	(320,000)	(362,936)	(380,000)	18.8%
55150	Vending Machine Commissions	(3,685)	(4,500)	(2,759)	(3,500)	-22.2%
55155	Commissary Vending	(81,164)	(70,000)	(83,098)	(80,000)	14.3%
55525	Marshal Housing	(6,626)	(6,000)	(5,067)	(6,000)	0.0%
55545	Other Boarding Cost Reimb	(845)	(500)	(10,535)	(1,000)	100.0%
55870	Meal Reimbursements	(96,518)	(80,000)	(70,968)	(80,000)	0.0%
55896	Other Reimb & Refunds	(26,210)	(15,000)	(17,113)	(15,000)	0.0%
		<b>(\$660,145)</b>	<b>(\$586,000)</b>	<b>(\$649,809)</b>	<b>(\$660,500)</b>	<b>12.7%</b>

**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

**FY18 Request**

■ Salary & benefit - 53%  
■ Capital outlay - 0%  
■ Operating - 47%



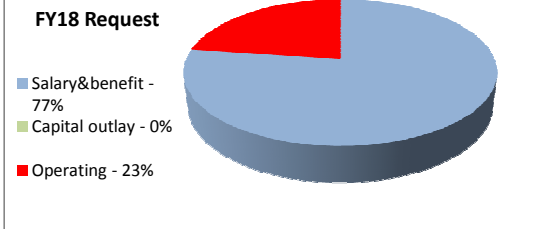
<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Corr Admin</b>	<b>6710</b>
<b>UPDATED</b>	<b>6/5/2017</b>	

<b>Budget Summary</b>	<b>Current Year Budget FY17</b>	<b>97% of operating &amp; capital base</b>	<b>FY18 Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>	<b>Request Amt Over/(Under) 97%</b>
Salaries & benefits	\$678,135		\$704,165	3.8%	
Operating & capital outlay - base	\$618,955	\$600,386	\$615,145	-0.6%	\$14,759
<b>Total Budget</b>	<b>\$1,297,090</b>		<b>\$1,319,310</b>	<b>1.7%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY16 Actuals</b>	<b>FY17 Current Year Budget</b>	<b>FY17 Current Year To-Date Actuals</b>	<b>FY18 Next Year Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>
61110	Official's Salary	118,291	113,950	90,558	110,000	-3.5%
61150	Deputy's Salary	7,290	0	0	0	
61210	Regular Salary	261,618	281,030	297,425	294,650	4.8%
61250	Temporary Salary	47	0	0	0	
61510	FICA Contributions	28,517	30,215	25,649	30,650	1.4%
61520	Retirement Contributions	26,147	29,470	25,969	29,835	1.2%
61530	Group Health Insurance	72,040	76,370	74,237	84,870	11.1%
61540	Group Dental Insurance	2,133	2,440	2,569	2,780	13.9%
61650	Long-Term Disability	1,147	1,535	1,087	1,560	1.6%
61660	Post-Employment Health Program	3,090	3,250	65,374	3,250	0.0%
61710	Unemployment Compensation	5,629	6,000	4,823	6,000	0.0%
61750	Workers' Comp Insurance	127,500	133,875	133,875	140,570	5.0%
63110	Office Supplies	18,087	21,500	16,071	20,500	-4.7%
63130	DP Supplies	13,016	12,000	11,803	12,500	4.2%
63215	Education & Training Materials	192	4,000	2,899	4,000	0.0%
63345	Other Operating Supplies	444	2,500	885	1,500	-40.0%
64150	Consulting Services	15,006	10,000	9,575	10,000	0.0%
64285	City Information Services	352,307	404,835	362,252	415,985	2.8%
64286	VOIP Information Services	34,120	39,540	29,302	29,995	-24.1%
64710	Meals	2,113	2,000	1,090	2,000	0.0%
64715	Lodging	5,226	4,000	4,079	4,500	12.5%
64720	Fares	0	250	0	0	-100.0%
64725	Mileage	1,097	1,000	274	750	-25.0%
64825	Cellular Phone Service	8,123	9,000	5,619	6,000	-33.3%
64855	Postage	2,626	4,000	648	3,000	-25.0%
64910	Printing	9,513	13,000	8,378	10,000	-23.1%
64915	Photocopying	19,204	21,000	18,129	21,000	0.0%
64925	Advertising	721	4,000	590	3,000	-25.0%
65140	Employee Physicals	0	500	0	500	0.0%
65660	Memberships & Dues	518	750	427	750	0.0%
65665	Books & Subscriptions	1,204	1,500	1,059	1,500	0.0%
65670	Enrollment Fees & Tuition	6,668	7,000	2,715	7,000	0.0%
65915	Liability Insurance	47,350	51,275	51,274	54,865	7.0%
65920	Vehicle Insurance	4,504	4,695	4,941	5,190	10.5%
65955	Employees' Bonds	162	250	108	250	0.0%
66535	Parking Lot Rent	900	360	330	360	0.0%
67475	Computer Equipment	358	0	0	0	
		<b>\$1,196,905</b>	<b>\$1,297,090</b>	<b>\$1,254,014</b>	<b>\$1,319,310</b>	<b>1.7%</b>

**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Corr IDF</b>	6711
<b>UPDATED</b>	6/5/2017	



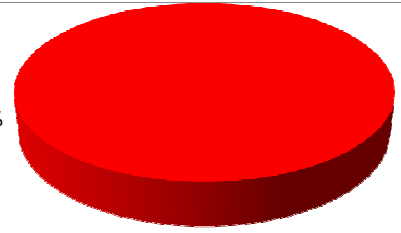
Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$14,563,914		\$15,207,010	4.4%	
Operating & capital outlay - base	\$4,325,825	\$4,196,050	\$4,525,410	4.6%	\$329,360
<b>Total Budget</b>	<b>\$18,889,739</b>		<b>\$19,732,420</b>	<b>4.5%</b>	

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
61210	Regular Salary	9,880,512	9,937,442	10,061,248	10,360,260	4.3%
61250	Temporary Salary	316,032	375,000	371,856	420,000	12.0%
61310	Overtime	182,620	250,000	220,309	250,000	0.0%
61510	FICA Contributions	758,987	812,593	699,085	843,100	3.8%
61520	Retirement Contributions	653,069	725,794	596,227	739,500	1.9%
61530	Group Health Insurance	2,200,694	2,302,299	2,055,540	2,430,650	5.6%
61540	Group Dental Insurance	88,029	91,063	79,336	92,700	1.8%
61650	Long-Term Disability	29,058	38,848	24,583	40,250	3.6%
61660	Post-Employment Health Program	62,624	30,875	25,953	30,550	-1.1%
63110	Office Supplies	72	0	0	0	
63220	Uniforms	23,280	35,000	27,754	30,000	-14.3%
63225	Janitorial Supplies	134,854	140,000	141,365	155,000	10.7%
63250	Laundry Supplies	22,307	22,000	20,095	22,000	0.0%
63280	Small Hand Tools	94	500	55	0	-100.0%
63285	Linen & Bedding Supplies	14,124	15,000	12,843	14,000	-6.7%
63305	Security/Communications Supply	6,706	6,000	2,485	3,000	-50.0%
63325	Inmate Clothing	40,309	37,500	33,699	40,000	6.7%
63345	Other Operating Supplies	44,222	50,000	40,057	45,000	-10.0%
63470	Employee Immunizations	1,552	1,500	0	1,000	-33.3%
63510	Motor Fuels	7,679	10,000	6,202	8,000	-20.0%
63970	Misc Kitchen Supplies	7,299	9,200	6,394	5,000	-45.7%
64155	Snow Removal/Grounds Maint	12,347	20,000	8,448	16,000	-20.0%
64165	Building Maintenance Service	2,340	0	0	0	
64170	Equip Maintenance Agreements	22,017	25,800	19,598	28,200	9.3%
64176	Bldg Maint Payroll Reimburse	178,246	190,000	150,209	186,500	-1.8%
64230	Pest Control Services	2,950	4,000	2,048	3,000	-25.0%
64275	Food Service Contract	1,019,419	1,040,000	979,931	1,185,000	13.9%
65140	Employee Physicals	8,148	10,000	9,324	10,000	0.0%
65670	Enrollment Fees & Tuition	0	0	18	0	
65910	Property Insurance	80,956	80,770	85,326	89,600	10.9%
65925	Flood Insurance	0	3,500	0	0	-100.0%
66110	Electricity	330,920	335,000	303,802	335,000	0.0%
66115	Natural Gas	29,731	35,000	34,113	35,000	0.0%
66120	Water & Sewer	108,158	120,000	121,318	125,000	4.2%
66135	Heating, Ventilating & AC	265,148	310,000	261,374	300,000	-3.2%
66140	District Energy - DEC	0	1,471,800	1,373,400	1,530,000	4.0%
66145	Other Utilities	12,726	16,000	14,438	16,000	0.0%
66210	Motor Vehicle R&M	16,140	12,500	6,204	11,500	-8.0%
66215	Furniture & Fixture R&M	35	0	0	2,000	***
66225	Building R&M	10,724	5,000	4,254	5,000	0.0%
66280	Security Equipment R&M	13,134	12,000	5,146	11,000	-8.3%
66410	Other Equipment R&M	86,457	100,000	83,729	95,000	-5.0%
66515	Machiner & Equipment Rentals	16,140	12,500	9,577	15,500	24.0%
66520	Building Rent	97,628	195,255	178,984	203,110	4.0%
67215	Repair/Impr to Buildings	404	0	0	0	
67430	Building Maint Equipment	1,685	0	0	0	
67460	Tools	502	0	0	0	
68110	Bond Payments Principal	1,471,800	0	0	0	
		<b>\$18,261,877</b>	<b>\$18,889,739</b>	<b>\$18,076,327</b>	<b>\$19,732,420</b>	<b>4.5%</b>

**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

**FY18 Request**

- Salary & benefit - 0%
- Capital outlay - 0%
- Operating - 100%



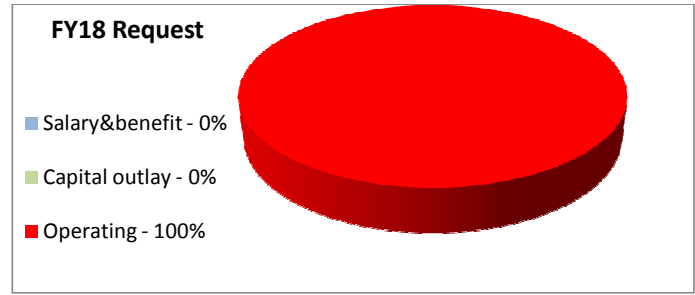
<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Corr IBF</b>	6712
<b>UPDATED</b>	<b>6/5/2017</b>	

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%
Operating & capital outlay - base	\$253,700	\$246,089	\$246,700	-2.8%	\$611
<b>Total Budget</b>	<b>\$253,700</b>		<b>\$246,700</b>	<b>-2.8%</b>	

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
63290	Program/Recreation Supplies	8,498	10,000	6,658	10,000	0.0%
63345	Other Operating Supplies	29,841	23,500	27,342	27,500	17.0%
63910	Food	2,690	7,500	2,252	5,000	-33.3%
63970	Misc Kitchen Supplies	0	1,000	0	1,000	0.0%
64140	Accounting & Auditing Svs	2,561	3,500	1,959	2,500	-28.6%
64150	Consulting Services	1,958	2,500	1,392	2,500	0.0%
64180	Educational Services	70	0	0	0	
64215	Cable TV Service	6,415	6,500	5,888	6,500	0.0%
64278	Inmate Worker Food Services	41,468	50,000	35,644	45,000	-10.0%
64285	City Information Services	5,806	4,700	2,682	5,700	21.3%
64290	Banking Services	1,744	2,500	1,416	2,000	-20.0%
64295	Other Misc Contracted Svs	18,000	18,000	18,000	18,000	0.0%
64855	Postage	5,075	7,500	3,680	6,000	-20.0%
65665	Books & Subscriptions	15,923	19,000	11,502	19,000	0.0%
65670	Enrollment Fees & Tuition	39,821	97,500	55,482	96,000	-1.5%
66410	Other Equipment R&M	510	0	0	0	
		<b>\$180,381</b>	<b>\$253,700</b>	<b>\$173,897</b>	<b>\$246,700</b>	<b>-2.8%</b>

**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Corr Health</b>	6713
<b>UPDATED</b>	<b>6/5/2017</b>	



<b>Budget Summary</b>	<b>Current Year Budget FY17</b>	<b>97% of operating &amp; capital base</b>	<b>FY18 Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>	<b>Request Amt Over/(Under) 97%</b>
Operating & capital outlay - base	\$2,264,000	\$2,196,080	\$2,325,000	2.7%	\$128,920
<b>Total Budget</b>	<b>\$2,264,000</b>		<b>\$2,325,000</b>	<b>2.7%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY16 Actuals</b>	<b>FY17 Current Year Budget</b>	<b>FY17 Current Year To-Date Actuals</b>	<b>FY18 Next Year Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>
63345	Other Operating Supplies	0	0	234	0	
63410	Medical Supplies	45,870	48,000	42,654	50,000	4.2%
65110	Medical Services	1,760,858	1,966,000	1,717,801	2,000,000	1.7%
65145	Hospitalization	338,711	250,000	312,339	275,000	10.0%
		<b>\$2,145,440</b>	<b>\$2,264,000</b>	<b>\$2,073,028</b>	<b>\$2,325,000</b>	<b>2.7%</b>

**LANCASTER COUNTY CORRECTIONS  
PERSONNEL SUMMARY FORM  
2018 BUDGET  
BUS UNIT 6710 ADMINISTRATION**

**BUS UNIT: 6710**

20186710

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17 BUDGETED	FY18 APPROVED		FY17 BUDGET	FY18 REQUEST
2712	CLERK TYPIST II	1	1	\$31,693-\$40,595	\$36,740	\$38,767
2332	ADMINISTRATIVE AIDE II	1	1	\$45,099-\$57,762	\$53,735	\$56,836
2335	ADMINISTRATIVE SERVICES OFFICER	1	1	\$51,950-\$66,541	\$65,170	\$66,541
7285	CORRECTIONS ADMINISTRATOR	1	1	N/A	\$113,945	\$110,000
2335	PERSONNEL GENERALIST/ASO	1	1	\$51,950-\$66,541	\$57,125	\$60,424
5361	SYSTEM PROGRAMMER	1	1	\$64,230-\$82,274	\$66,350	\$70,178
BA1	<b>TOTALS</b>	6	6		TOTAL	<b>\$402,746</b>

\$0



**LANCASTER COUNTY CORRECTIONS  
PERSONNEL SUMMARY FORM  
2018 BUDGET  
BUS UNIT 6711 ADULT DETENTION FACILITY**

**BUS UNIT: 6711**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17 BUDGETED	FY18 requested		FY17 BUDGET	FY18 REQUEST
2712	CLERK TYPIST II	3	3	\$31,693-\$40,595	\$119,568	\$121,785
2832	ACCOUNT CLERK II	2	2	\$35,239-\$45,142	\$83,749	\$86,750
4928	ASST MAINT/CONSTR MGR	6	5	\$42,016-\$53,822	\$250,171	\$241,805
4956	FACILITIES MANAGER	1	1	\$59,844-\$76,654	\$68,270	\$72,210
5731	WORK RELEASE COURT SCREENER	0.5	0	\$33,270	\$33,270	\$0
5745	CORRECTIONAL SPECIALIST I	5	3	\$48,402-\$61,999	\$255,335	\$164,230
5746	CORRECTIONAL SPECIALIST II	1	1	\$59,844-\$76,654	\$75,072	\$76,655
5751	CORRECTIONAL OFFICER	141	143	\$38,062-\$56,335	\$6,579,785	\$6,844,180
5753	CORR RECORDS TECHNICIAN	2	3	\$37,827-\$48,452	\$85,889	\$138,965
5754	CORR RECORDS SPECIALIST-DHO	1	0	\$48,402-\$61,999	\$47,220	\$0
5756	CORRECTIONAL SERGEANT	27	27	\$51,950-\$66,541	\$1,581,996	\$1,719,630
5758	CORRECTIONAL LIEUTENANT	8	8	\$57,762-\$73,990	\$571,622	\$499,160
5760	CORR RECORDS MANAGER (replaced with Sgt.)	1	0	\$50,683-\$64,919	\$64,918	\$0
5765	JAIL ADMINISTRATOR	2	2	\$76,654-\$98,186	\$167,032	\$158,820
7286	TRANSITION COORDINATOR (eliminated position)	1	0	\$60,486-\$77,474	\$67,260	\$0
	<b>Subtotal FTE's</b>	201.5	198			
N/A	Holiday Pay	N/A	N/A		\$25,711	\$27,860
N/A	Shift Differential	N/A	N/A		\$113,580	\$114,830
5751	CO - On-Call Wages	8.04	8.78		\$375,000	\$420,000
5751 & 5756	CO & Sergeant - Overtime	5.15	4.96		\$250,000	\$250,000
BA1	<b>TOTALS</b>	214.7	211.7		\$10,815,448	\$10,936,880

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

Department Lancaster County Corrections

	FY17	FY18
Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Submitted	FY17-18 Request
<b>Number of Full Time Equivalents (FTE's)</b>	220.70	217.70
<b>Breakdown of FTE's:</b>		
Full Time	207.00	204.00
Part Time	0.50	0.00
Temporary	0.00	0.00
On Call                   *based on CO/Sgt. Salaries & number of staffing	8.04	8.76
Overtime               *based on CO/Sgt. Salaries & number of staffing	5.15	4.96
<b>Positions not filled</b>	9.50	6.00
<b>Breakdown of Employees:</b>		
<b>Number within pay steps of pay plan (merit plus COLA)</b>	151.00	156.00
<b>Number at final step or no pay plan (COLA only)</b>	42.00	62.00
<b>Health Insurance Breakdown by Number of Employees:</b> (taken from labor distribution reports)- Feb. 2016/2017)		
Single	94.00	87.00
2/4 Party	39.00	39.00
Family	46.00	46.00
<b>Retirements:</b>		
<b>Number of Employees</b>	2.00	1.00
<b>Cost of Payouts</b> (Include Vacation and PEHP)	98,679.22	9,974.00

**LANCASTER COUNTY CORRECTIONS  
REQUEST FOR CONTRACTUAL SERVICES & LEASES  
2018 BUDGET**

BUS UNIT: 6710

**BUS UNIT 6710 ADMINISTRATION**

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
<b>DATA PROCESSING SERVICES</b>				
Information Services - Tele-Processing, Batch Production for Mainframe	On-going annual cost	DP Services	64285	<b>\$415,985</b>
Information Services - Direct charges (CJIS)	\$225,059			
PC Support	\$20,709			
Network Access	\$41,242			
System Development	\$62,100			
Email	\$44,064			
Server Support	\$6,900			
Storage	\$401			
Help Desk	\$15,510			\$415,985
<b>VOIP</b>	On-going annual cost	DP Services	64286	<b>\$29,995</b>
				\$29,995
<b>CONSULTING SERVICES</b>				
Consulting fees to Justice Benefits, Inc for SCAAP application assistance-based on 15% of estimated federal reimbursement, Language Interpreter services	New 4 year contract	Consulting Svs	64150	<b>\$10,000</b>
<b>PARKING LOT RENT</b>				
Lease of parking spaces for Departmental vehicles and vendor contacts	On-going annual cost	Parking Lot Rent	66535	<b>\$360</b>
-----		<b>TOTAL</b>		<b>\$456,340</b>
BA3				

**LANCASTER COUNTY CORRECTIONS**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018 BUDGET**  
**BUS UNIT 6711 INTAKE & DETENTION**

**BUS UNIT** 6711

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
<b>Payroll Reimbursement-Property Mgt.</b> Billable hours of Building Maintenance staff for cleaning of secure and non-secure office areas. Carpet cleaning services.	On-going (formerly 64178)	Payroll reimbursement	64176	\$186,500
<b>Pest Control Services -</b> Presto X-Periodic scheduled preventative treatments of food service, property, laundry, and other risk areas of jail, including semi-annual perimeter treatments to avoid infestations and protect against litigation on conditions of confinement.	On-going monthly service	Pest Control Services	64230	\$3,000
<b>Food Service Contract -</b> CBM Food Services-Contract to provide full food service to offenders, including labor and supplies.	Cost driven by population	Food Service Contract	64275	\$1,185,000
<b>Employee Physicals -</b> Company Care-As required by NE Jail Standards, all new staff must complete detailed physical.	Cost driven by turnover	Employee Physicals	65140	\$10,000
<b>Other Utilities</b> Waste Connections, Stericycle, A-1 Pumping, Linweld	On going monthly waste services	Other Utilities	66145	\$16,000
<b>Bldg Repair/Maintenance</b> Window cleaning-Fish Window Cleaning	Interior/Exterior window cleaning-twice a year	Bldg Repair & Maintenance	66225	\$5,000
<b>Machinery &amp; Equipment Rental -</b> State of NE-Lease of NCIC/NCIS system to conduct criminal history checks on offenders, staff and volunteers. Offender information used in classification and transfer decisions. Including medical & maintenance equipment rentals	Annual lease	Machinery & Equipment Rntl	66515	\$15,500

**LANCASTER COUNTY CORRECTIONS  
REQUEST FOR CONTRACTUAL SERVICES & LEASES  
2018 BUDGET**

**BUS UNIT 6712**

**BUS UNIT 6712 INMATE BENEFIT FUND**

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
<b>Accounting &amp; Auditing</b> Rochester Courier Services Check orders for inmate Personal Funds account	On-going annual cost to continue account services	Actg & Auditing	64140	<b>\$2,500</b>
<b>Consulting Services -</b> Provide interpretation services for non-English speaking and hearing-impaired offenders and translation of written materials	On-going	Consulting Svs	64150	<b>\$2,500</b>
<b>Cable TV Services-Time Warner</b>	On-going	Cable Services	64215	<b>\$6,500</b>
<b>Inmate Food Service Program/CBM</b> Provide on site training & Food Handler Permits	On-going	Work Study Program	64278	<b>\$45,000</b>
<b>Data Processing -</b> On-line access to West Law Library system & Follette Software Maintenance	On-going annual cost	Data Processing Svs	64285	<b>\$5,200</b>
<b>Data Processing -</b> PC maintenance for 6 law library PC's & programming	On-going annual cost	Data Processing Svs	64285	<b>\$500</b>
<b>Banking Services</b> Union Bank monthly fees	On-going	Bank services	64290	<b>\$2,000</b>
<b>Other Contracted Services -</b> Contribution to Good News Prison Ministries for provision of full-time Chaplain	On-going	Other Contracted Svs	64295	<b>\$18,000</b>
<b>USPS-Postage</b> Postage for indigent inmate mail driven by population	On-going	Postage	64855	<b>\$6,000</b>

**LANCASTER COUNTY CORRECTIONS  
REQUEST FOR CONTRACTUAL SERVICES & LEASES  
2018 BUDGET**

**BUS UNIT 6713**

**BUS UNIT 6713 HEALTH SERVICES**

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
<b>MEDICAL SERVICES -</b> Contractual agreement with Correct Care Solutions Medical to examine, diagnose, and treat offenders with medical problems and com- plaints. This service is required in order to meet State and Federal standards relating to medical services in detention facilities.	On-going cost	Medical Services	65110	<b>\$2,000,000</b>
	<b>TOTAL</b>			<b>\$2,000,000</b>

**LANCASTER COUNTY CORRECTIONS**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**BUS UNIT 6710 ADMINISTRATION**  
**2018 BUDGET**

**BUS UNIT: 6710**

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
N/A	Reimbursement for staff attending training conferences and workshops in Nebraska. Additional due to direct supervision through National Institute of Corrections (NIC)	MEALS	64710	\$2,000
		LODGING	64715	\$4,500
		MILEAGE	64725	\$750
N/A	Purchase of professional newsletters, books, and other publications on correctional topics  NE Correctional Association attendance  GAGE Instructors Class-4 @ \$180 each  SkillPath type training for supervisory staff; \$100-150 for 10 participants  ERD training for 3 employees for additional trainers to provide training on shifts  Certification for internal CPR trainers to provide training on shifts-5 @ \$100  Pressure Point Control Tactics certification for trainers to provide training on shifts  Vehicle driver's training through NE Safety Council  Misc registration fees for staff attending training conferences and workshops  CPR certification for 200 staff @ \$8.75 each  DVD training library \$49 each for 54 staff  This represents training fees for entire department, budgeted in this org Correctional staff are required to participate in 80 hours of on-going annual training to meet current Jail Standards requirements.	BOOKS & SUBSCRIPTIONS	65665	\$1,500
		ENROLLMENT FEES & TUITION	65670	\$7,000
N/A				
				<b>\$15,750</b>

BA5

**LANCASTER COUNTY CORRECTIONS**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2018 BUDGET**  
**BUS UNIT 6712 INMATE BENEFIT FUND**

**BUS UNIT 6712**

EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
	OBJECT CODE		AMOUNT
	DESCRIPTION	#	
Subscriptions to Lincoln Journal newspapers for offender access as required by NE Jail Standards. Newspapers are available as shown to ensure that all offenders have access to the publications on a daily basis at both facilities. Total of 29 scripts. (reflection of new numbers at West O facility)	Books/Subscriptions extra built in to order more scripts if additional units open or annual pricing increases	65665	\$7,800
Subscriptions for Spanish-speaking offenders. <b>10 subscriptions</b> (rec'd Sunday/weekly)	Books/Subscriptions	65665	\$1,750
Serve Safe-Food handler guide books <b>(formerly keno \$)</b>	Books/Subscriptions	65665	\$850
MRT workbooks-Inmate participants who aren't ordered to post release supervision following sentencing.	Books/Subscriptions	65665	\$850
Subscriptions to Omaha Star newspaper for inmates <b>10 subscriptions/bi-weekly</b>	Books/Subscriptions	65665	\$750
The Bridge & St. Monica's workbooks	Books/Subscriptions	65665	\$2,000
Purchase of used and/or new fiction and non-fiction books for offender educational, recreational, & religious reading.	Books/Subscriptions	65665	\$5,000
Cornhusker Place/The Bridge-substance abuse/males	Enrollment Fees/Tuition	65670	\$20,000
Christian Heritage-Destination Home classes <b>(formerly paid by Keno \$)</b> (Common sense parenting/Within My Reach Classes)	Enrollment Fees/Tuition	65670	\$25,000
Southeast Community College/Food prep training/20 hour classes <b>(formerly paid by Keno \$)</b>	Enrollment Fees/Tuition	65670	\$15,000
NCS Pearson Vue-GED Testing (formerly under educational services)	Enrollment Fees/Tuition	65670	\$2,500
Nebraska Dept of Education-GED Online Diplomas	Enrollment Fees/Tuition	65670	\$500
UNL Extension-Food Handler Website Payments	Enrollment Fees/Tuition	65670	\$1,000
Lincoln Literacy/language and literary classes/tutoring	Enrollment Fees/Tuition	65670	\$10,000
Released & Restored (program that provides life skills/employment prep)	Enrollment Fees/Tuition	65670	\$12,000
St. Monica's for substance abuse/women (abuse, trauma, self-esteem through an 8 wk. program)	Enrollment Fees/Tuition	65670	\$10,000
			\$96,000

BA5



**LANCASTER COUNTY CORRECTIONS  
REQUEST FOR MAINTENANCE AGREEMENTS  
2018 BUDGET  
BUS UNIT 6711 INTAKE & DETENTION**

**BUS. UNIT 6711**

DESCRIPTION	JUSTIFICATION	BUDGET AMOUNT		AMOUNT
		OBJECT CODE	#	
The agreements listed below are essential to proper mechanical and safety systems in the jail facility. These agreements are either necessitated or required by state law to maintain the integrity of the individual systems. Agreements provide for the licensed professional contract staff and the diagnostic and repair equipment required to perform the maintenance and inspections involved.				
<b>Equipment Maintenance Agreements - NECO</b>	Routine inspection and testing of fire alarm system is required by state law to be performed by license professionals. These inspections document that all systems are operating properly and ensures immediate/emergency repairs when needed.	Equip Maint Agreements	64170	\$3,200
Nifco-Annual inspection and testing of automatic sprinkler system, fire pump, kitchen equipment	Inspection and testing of sprinkler system and kitchen exhaust system is required by state law to be performed by licensed professionals. This documents that systems are operating properly and complies with applicable Fire Marshal codes.			\$500
Eletec Elevators-Inspection and maintenance of elevators	Monthly inspection and preventative maintenance of all building elevators (4) is required by state law \$600 per month, 4 elevators @ new facility Under warranty for last half of budget year, N/C			\$7,200
Radiation Detection-quarterly measurement of radiation badges worn during dental services	Badges must be worn by physician and staff during dental labs to monitor radiation exposure levels			\$500
Sterizlizer Monitoring Service	Steriziler (1) annual testing/medical dept.			\$200
Nebr. DOL/Office of Safety-Boiler Inspection Program	By state law, all elevators and maintenance and inspection records are inspected annually.			\$200
State of Nebraska-Annual elevator inspection				\$600
General Fire & Safety	Inspect 8 kitchen hood fire systems (2x a year)			\$900
City of Lincoln/Dept of Bldg & Safety	Annual Fire/Elevator inspections			\$750
Ash Fire & Safety/Bay View Funding	Annual Fire extinguisher maintenance			\$750
Hood Masters/General Fire & Safety	Inspect & clean kitchen hood range			\$5,700
Radio Maintenance Shop	Annual maintenance fees New radio system to begin Mid October			\$7,700
				<b>\$28,200</b>

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

Budgeted Amount FY2018	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
50,000	US Dept. of Justice State Criminal Alien Assistance Program 16.606	6710	54225	0	7/1/15-6/30/16	0
50,000						0

**LANCASTER COUNTY**  
*Request for Increase in Personnel or Services*  
**FISCAL YEAR 2017-18**

BUSINESS UNIT # 6711

BUSINESS UNIT NAME: Corrections Intake & Detention

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
61210	Correctional Officers (4)	\$130,333	<p>We need 5 additional officers to provide increased staffing levels. We currently experience periods during all three shifts that involve very minimum staffing levels. It is a concern that emergency response during these times may be less than ideal. Emergency incidents must be quelled promptly and in a safe manner. These additional officers will allow for one additional rover post across all three shifts who can assist in these situations. These posts will also help with the demand due to increased populations.</p> <p><b>**Offset costs for FY 18</b></p> <p>We had a vacancy for a 6th maintenance position in FY17 with the intent this would be used to supervise inmate work crews. Instead, we decided to try a correctional officer taken from 3rd shift &amp; it is working well. We are removing this maintenance position &amp; applying it towards one of the 5 additional officers that are needed for coverage.</p> <p><b>We will only budget for 4 positions in FY18 but will hire 5, since the 5th slot is already accounted for. These positions will only be budgeted for 10 months.</b></p>
61210	Shift Differential Pay	\$4,160	
61510	FICA	\$9,970	
61530	Group Insurance Life	\$40,703	
61540	Dental Insurance	\$141	
61650	LTD	\$1,603	
		\$523	
<b>TOTAL TO CONSIDER</b>		<b>\$187,435</b>	

**Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.**

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
Corrections	Security	Stat 23-120 Nebraska Jail Standards, U.S. and Nebraska Constitutions	As an integral part of the criminal justice system, the LCDOC provides community safety through secure, legal, and compassionate adult detention. We achieve this through the recruitment and development of professional staff who provide services which promote personal growth and reduces recidivism of those in our charge.	Correctional staff must be highly trained in many critical skills including direct supervision, emergency procedures, emergency medical response, security principles, legal issues and many others. Security staff must possess the proper temperment and desire to serve their community in a stressful environment which at times can be hazerdous. These skills are essential for meeting our mission. The staffing levels are based on the numerous varied services and duties we perform on a daily basis while providing for the safety of detainees and the facility. Support staff is also included in the service section. Although security is the primary service element support for them include personnel services, IT support, payroll, contract administration, budget and purchasing as well as general administrative oversite.	\$20,787,868	\$15,770,342	\$353,800	\$4,663,726	\$0	\$187,435	\$0	\$20,975,303	\$102,000	Inmate work crews and work release inmates are services provided that at not required by law.	LB605 & LB695 requires us to house State inmates based on various criteria until officially transported to the proper state agency to finish out sentences. The cost of housing an inmate based on FY16 expenditures & average daily population was \$104 per day. In addition, looking at this date, 11/29/16, we showed 17 individuals waiting for beds at the Lincoln Regional Center, costing the county approximately \$85,000.
Corrections	Inmate Health Care	Stat 23-120, Nebraska Jail Standards	Attending to medical and mental health care needs of detainees in a correctional facility environment.	Lancaster County strives to provide compassionate health care that meets the community standards. We are obligated to provide appropriate care to those placed in our care. This service is provided 24 hours a day, 7 days a week, much of it within the facility. However, in-patient care with community providers is common as many detainees require care that is beyond the scope of internal resources.	\$2,456,931	\$70,417	\$53,850	\$2,332,665	\$0	\$0	\$0	\$2,456,931	\$0		
Corrections	Inmate Programs	Nebraska Jail Standards	Stresses inmate accountability and promotes positive change through programs focused on acquiring skills needed to become contributing members of our community.	Religious activities and GED are all that are mandated with regard to this service area, however, self help activities and recreation opportunities are essential toward detainee development and rehabilitation efforts. Productive activities provide positive and creative outlets for boredom, stress and anxiety. It is also important to recognize that these programs are supported by the inmate benefit fund which is not funded by tax dollars.	\$378,631	\$70,417	\$47,350	\$260,865	\$0	\$0	\$0	\$378,631	\$558,500	Religious programming is a legal requirement. NE Jail Standards also requires that jails provide GED classes. All other programs are not mandated.	
<b>TOTALS BY DEPARTMENT</b>					<b>\$23,623,430</b>	<b>\$15,911,175</b>	<b>\$455,000</b>	<b>\$7,257,255</b>	<b>\$0</b>	<b>\$187,435</b>	<b>\$0</b>	<b>\$23,810,865</b>	<b>\$660,500</b>		