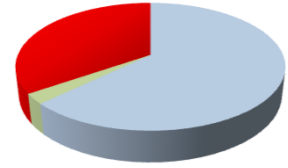


**LANCASTER COUNTY**  
**EXPENDITURES BY AGENCY WITH ENCUMBRANCES**

<b>FUND</b>	<b>General Fund</b>	<b>00011</b>
<b>AGENCY</b>	<b>Youth Services agency-level</b>	<b>678</b>
<b>UPDATED</b>	<b>4/16/2018</b>	

**FY19 Request**

■ Salary & benefit - 63%  
■ Capital outlay - 3%  
■ Operating - 35%



<b>Budget Summary</b>	<b>Current Year Budget FY18</b>	<b>FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>	<b>Amount Over/(Under) FY18</b>
Salaries & benefits	\$4,074,068	\$3,558,987	-12.6%	
Operating & capital outlay - base	\$1,906,823	\$2,102,030	10.2%	\$195,207
<b>Total Budget</b>	<b>\$5,980,891</b>	<b>\$5,661,017</b>	<b>-5.3%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Prior Year FY17 Encumbrance Carryover</b>	<b>FY18 Current Year Budget</b>	<b>FY18 Current Year To-Date Actuals</b>	<b>FY18 Outstanding Encumbrances</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
61110	Official's Salary	103,935	0	106,940	78,463	0	109,519	2.4%
61150	Deputy's Salary	79,895	0	82,206	37,492	0	0	-100.0%
61210	Regular Salary	2,389,748	0	2,477,016	1,741,157	0	2,334,552	-5.8%
61250	Temporary Salary	91,240	0	193,123	112,509	0	62,270	-67.8%
61310	Overtime	20,585	0	12,615	15,407	0	11,973	-5.1%
61510	FICA Contributions	195,477	0	219,700	144,902	0	192,651	-12.3%
61520	Retirement Contributions	194,819	0	207,990	141,259	0	188,386	-9.4%
61530	Group Health Insurance	664,865	0	684,286	449,047	0	576,777	-15.7%
61540	Group Dental Insurance	26,932	0	26,573	18,449	0	23,966	-9.8%
61650	Long-Term Disability	7,911	0	9,130	5,535	0	8,086	-11.4%
61660	Post-Employment Health Program	8,171	0	8,450	40,155	0	7,800	-7.7%
61750	Workers' Comp Insurance	43,847	0	46,039	46,039	0	43,007	-6.6%
63110	Office Supplies	4,308	0	4,500	4,328	0	4,500	0.0%
63215	Education & Training Materials	30	0	180	298	0	0	-100.0%
63220	Uniforms	968	0	1,000	1,804	0	1,000	0.0%
63225	Janitorial Supplies	14,247	0	15,000	5,874	0	8,000	-46.7%
63260	Household Supplies	1,643	0	2,000	5,592	0	7,000	250.0%
63285	Linen & Bedding Supplies	2,309	0	800	1,152	0	600	-25.0%
63290	Program/Recreation Supplies	2,320	0	2,200	1,347	0	2,200	0.0%
63320	Keys & Lock Supplies	23	0	300	0	0	300	0.0%
63325	Inmate Clothing	6,654	0	7,000	4,864	0	3,443	-50.8%
63335	Minor Equipment	0	0	100	0	0	100	0.0%
63345	Other Operating Supplies	0	0	200	0	0	200	0.0%
63410	Medical Supplies	3,347	0	3,725	1,312	0	0	-100.0%
63510	Motor Fuels	270	0	3,000	679	0	1,500	-50.0%
63520	Lubricants	19	0	50	31	0	50	0.0%
63815	Motor Veh Parts, Supp, Assessment	555	0	350	2,001	0	350	0.0%
63855	Tires & Repair Supplies	0	0	400	0	0	400	0.0%
63910	Food	0	0	300	0	0	300	0.0%
64170	Equip Maintenance Agreements	8,370	0	13,596	8,370	0	12,710	-6.5%
64180	Educational Services	821,448	0	892,330	648,133	0	893,214	0.1%
64285	City Information Services	5,181	0	5,074	2,356	0	4,379	-13.7%
64286	VOIP Information Services	13,859	0	13,696	10,079	0	12,399	-9.5%
64290	Banking Services	40	0	100	40	0	100	0.0%
64295	Other Misc Contracted Svs	3,399	0	4,330	487	0	1,570	-63.7%
64580	Child Guidance Center	62,799	0	64,460	47,135	0	73,692	14.3%
64710	Meals	90	0	250	192	0	180	-28.0%
64715	Lodging	324	0	597	654	0	696	16.6%
64720	Fares	704	0	350	316	0	350	0.0%
64725	Mileage	50	0	200	157	0	367	83.5%
64730	Parking & Tolls	18	0	16	0	0	16	0.0%
64745	Other Transport/Travel	0	0	0	0	0	100	n/a
64810	Telephone - Local	934	0	934	778	0	934	0.0%
64815	Telephone - Long Distance	57	0	90	0	0	90	0.0%
64820	Internet/Data Processing Svs	45,279	0	48,150	36,548	0	70,778	47.0%
64825	Cellular Phone Service	2,117	0	2,910	3,277	0	3,385	16.3%
64855	Postage	947	0	1,375	769	0	1,375	0.0%
64860	Freight & Express Charges	227	0	400	187	0	400	0.0%
64910	Printing	103	0	800	0	0	800	0.0%
64915	Photocopying	6,955	0	7,123	6,737	0	5,879	-17.5%
65120	Psychologist/Psychiatrist	0	0	1,000	0	0	0	-100.0%
65125	Dental Services	749	0	1,000	0	0	1,000	0.0%
65140	Employee Physicals	2,114	0	1,510	1,963	0	1,510	0.0%
65145	Hospitalization	0	0	1,500	150	0	1,500	0.0%

65155	Laboratory	34	0	100	0	0	100	0.0%
65160	Pharmacy	1,074	0	5,000	934	0	5,000	0.0%
65165	Physician Services	0	0	2,500	20	0	2,500	0.0%
65180	Mental Health	9,250	0	9,000	6,400	0	9,000	0.0%
65185	Nursing Services	225,497	0	218,740	168,967	0	287,725	31.5%
65215	Client Food	28,651	0	32,932	18,247	0	24,976	-24.2%
65235	Client Transportation	0	0	4,000	751	0	4,000	0.0%
65250	Client Sundries	3,062	0	4,000	2,379	0	3,000	-25.0%
65295	Other Client Services	0	0	3,335	3,420	0	3,300	-1.0%
65665	Books & Subscriptions	22	0	0	230	0	0	n/a
65670	Enrollment Fees & Tuition	4,788	0	2,246	3,524	0	2,566	14.2%
65675	Licensing	400	0	500	449	0	450	-10.0%
65845	Other Misc Fees & Services	90	0	90	220	0	345	283.3%
65915	Liability Insurance	19,149	0	20,490	20,490	0	21,312	4.0%
65920	Vehicle Insurance	743	0	780	1,087	0	1,141	46.3%
65935	Other Insurance	0	0	718	0	0	0	-100.0%
66210	Motor Vehicle R&M	468	0	600	0	0	600	0.0%
66215	Furniture & Fixture R&M	233	0	500	207	0	500	0.0%
66225	Building R&M	370	0	150	0	0	150	0.0%
66265	Communication Equip R&M	704	0	250	327	0	2,320	828.0%
66280	Security Equipment R&M	1,405	0	1,000	6,788	0	4,000	300.0%
66285	Laundry Equipment R&M	0	0	500	52	0	500	0.0%
66410	Other Equipment R&M	78	0	500	0	0	500	0.0%
66520	Building Rent	494,000	0	477,900	398,250	0	465,234	-2.7%
67445	Communication Equipment	0	0	11,946	5,248	0	9,294	-22.2%
67455	Food & Beverage Equipment	0	2,334	100	262	0	100	0.0%
67460	Tools	0	0	50	0	0	50	0.0%
67475	Computer Equipment	0	0	0	2,528	0	0	n/a
67495	Other Misc Equipment	3,289	0	6,000	0	0	136,000	2166.7%

Individual ledger	\$ 5,633,187	\$ 2,334	\$ 5,980,891	\$ 4,268,806	\$ -	\$ 5,661,017	-5.3%
Total Actuals plus Encumbrances		\$ 5,635,521		\$ 4,268,806			

# LANCASTER COUNTY REVENUES BY AGENCY

<b>FUND</b>	General Fund	00011
<b>AGENCY</b>	Youth Services rev	678
<b>LAST UPDATED</b>	4/16/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals		Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
54561	Juvenile Probation	(3,228,506)	(2,606,554)	(2,059,305)		(2,468,130)	-5.3%
55135	Telephone Commissions	(3,325)	(3,600)	(6,387)		(6,000)	66.7%
55150	Vending Machine Commissions	(1,160)	(960)	(775)		(960)	0.0%
55510	City Housing	(4,079)	(4,151)	(1,783)		(2,484)	-40.2%
55520	NE OJS Housing	(25,788)	(28,091)	(1,535)		(28,014)	-0.3%
55545	Other Boarding Cost Reimb	(31,152)	(33,120)	(7,116)		(15,111)	-54.4%
55810	Contract Revenue/Reimbursement	(662,277)	(851,213)	(811,999)		(851,213)	0.0%
55896	Other Reimb & Refunds	(684)	(200)	(7)		(200)	0.0%
		<b>(\$3,956,970)</b>	<b>(\$3,527,889)</b>	<b>(\$2,888,907)</b>		<b>(\$3,372,112)</b>	<b>-4.4%</b>

**AGENCY  
SUMMARY:**

	<b>AMOUNT</b>	<b>NUMBER OF POSITIONS</b>
61110 Director	\$109,519	1
61150 Deputy	\$0	0
61210 Regular	\$2,261,576	41.35
61250 Temporary/On Call	\$62,270	1.15
61310 Overtime	\$11,972	N/A
<b>FY19 Proposed</b>	<b>\$2,445,337</b>	<b>43.50</b>
<b>FY18 Adopted</b>	<b>\$2,871,900</b>	<b>50.61</b>
<b>Net Change from FY18 Adopted to FY19 Proposed</b>	<b>-\$426,563</b>	<b>-7.11</b>

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2018-2019 BUDGET**

**BUS UNIT:** 6780

**BUSINESS UNIT:** Youth Services Center - Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
7183	DIRECTOR	1.00	1.00	SALARY	106,940	109,519
7184	DEPUTY DIRECTOR	1.00	0.00	SALARY	82,206	0
2332	YSC ADMINISTRATOR	0.00	1.00	59,205-75,828	0	72,975
2332	ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	53,248-68,205	67,547	0
2831	ACCOUNT CLERK I	1.00	1.00	33,575-43,006	42,849	43,866
	2% COLA					
	<i>Reclassification of ASO to Administrator and Deputy Director to Administrator.</i>					
	<b>TOTALS</b>	4	3		\$299,542	\$226,360

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2018-2019 BUDGET**

**BUS UNIT:** 6781

**BUSINESS UNIT: Youth Services Center - Housing Services**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5760	CORRECTIONAL RECORDS MGR.	0.50	0.50	53,248-68,205	34,476	34,785
7860	SECURITY TECHNICIAN	0.50	0.00	53,248-68,205	26,980	0
7870	JUVENILE DETENTION SUPERVISORS	5.00	5.00	46,225-59,205	280,442	278,043
	HOLIDAY WORKED PAY (2 JDS per holiday)				9,709	6,594
	OVERTIME PAY (4 hrs per pay period)				0	4,286
	SHIFT DIFFERENTIAL PAY (3 staff)				2,912	2,184
7881	JUVENILE DETENTION TEAM LEADERS	3.00	3.00	51,396-65,836	193,075	197,738
	HOLIDAY WORKED PAY (Figure 1 TL per holiday)				11,336	3,798
	SHIFT DIFFERENTIAL PAY (2 staff)				1,456	1,456
7860	JUVENILE DETENTION OFFICER	31.00	29.00	41,446-53,085	1,601,752	1,521,230
	HOLIDAY WORKED PAY (15 JDOs per holiday)				50,674	44,345
	OVERTIME PAY (8 hrs per pay period)				12,233	7,686
	SHIFT DIFFERENTIAL PAY (18 staff)				16,848	15,912
	1 FTE Juvenile Detention Officer moved from Transporation (6783) to Detention (6781)					
7860	JUVENILE DETENTION OFFICER -ON-CALL	3.26	0.65	41,446-53,085	138,122	27,651
	HOLIDAY WORKED PAY (6 shifts per holiday or 480 hours)				9,048	15,952
	Based on 24 hours of FT JDO coverage per week.					
4321	FOOD SERVICE WORKER I	0.35	0.35	25,303-32,406	9,222	9,541
	SHIFT DIFFERENTIAL PAY (1 PT staff)				291	146
	2 less than part-time (8hour/week and 6hour/week)					
	2.5% COLA					
	Reduced 3 FT JDOs					
	Redcued 2.61 On call JDOs					
	Reduced 0.5 FT Security Technician					
<b>TOTALS -INCLUDES ON-CALLS</b>		43.61	38.50		2,398,577	2,171,347

LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2018-2019 BUDGET

BUS UNIT: 6782

BUSINESS UNIT: Youth Services Center - Staff Training

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
7875	JUVENILE TRAINING COORDINATOR 2% COLA	1.00	1.00	51,396-65,836	65,823	67,153
	<b>TOTALS</b>	1.00	1.00		\$65,823	\$67,153

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2018-2019 BUDGET**

**BUS UNIT:** 6783

**BUSINESS UNIT: Youth Services Center - Juvenile Transportation Services**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5760	CORRECTIONAL RECORDS MGR. <i>0.5 FTE Detention (6781) and 0.5 FTE Transportation (6783)</i>	0.50	0.50	53,248-68,205	34,476	34,785
7860	JUVENILE DETENTION OFFICER Holiday Worked Pay OVERTIME PAY <i>Moved 1 FTE from Transportation (6783) to Detention (6781)</i>	1.00	0.00	41,446-53,085	53,134 994 382	0 0 0
5701	COURT OFFICER <i>On Call up to 20 hours per week.</i>	0.50	0.50	37,333-47,815	18,973	18,667
	<b>TOTALS</b>	2.00	1.00		107,959	53,452

**Lancaster County  
Employee Information  
2018-19 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.	<b>FY17-18 Budget</b>	<b>FY18-19 Request</b>
<b>Number of Full Time Equivalents (FTE's)</b>	50.61	44.50
<b>Breakdown of FTE's:</b>		
Full Time	46.00	43.00
Part Time	0.35	0.35
Temporary	1.00	0.50
On Call	3.26	0.65
Positions not filled	0.00	0.00
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	12.00	15.00
Number at final step or no pay plan (COLA only)	38.00	28.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	21.00	22.00
2/4 Party	10.00	9.00
Family	14.00	11.00
Not Covered by County	1.00	1.00
<b>Retirements:</b>		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00
<b>Cost of Temporary Employees</b>	193,112.85	62,270.00
<b>Overtime Costs</b>	12,615.49	11,973.00

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 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	\$321
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each service area.	On-going Expense	VOIP	64286	\$1,200
C) Annual service agreement for payroll system support.	On-going Expense	Misc. Contract Services	64295	\$650
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	\$6,995
E) To provide a 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	\$941
) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$1,640
Total for Contractual Services				\$11,747

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 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	\$2,085
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each service area.	On-going Expense	VOIP	64286	\$5,599
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	\$24,976
E) 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 destributed by the number of workstations and/or users assigned to each service area. Funds destributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$37,459
E) To provide a 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	\$1,940
G) Agreement to deliver the evening meal for youth in the Center.	On-going Expense	Other Client Services	65295	\$3,300
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 Maintenace Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$8,200
Total for Contractual Services				\$85,469

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 BUDGET**

**BUS UNIT: 6782**

**AGENCY: Youth Services Center - Staff Training**

<b>DESCRIPTION</b>	<b>FUTURE IMPACT</b>	<b>DESCRIPTION</b>	<b>OBJECT CODE #</b>	<b>BUDGET AMOUNT</b>
A) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$410
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	\$417
C) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each service area.	On-going Expense	VOIP	64286	\$400
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	\$5,670
E) To provide a 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	\$941
<b>Total for Contractual Services</b>				<b>\$7,837</b>

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 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	\$626
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each service area.	On-going Expense	VOIP	64286	\$1,000
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	\$7,330
D) To provide a 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	\$529
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. Purchase safety reinforcement equipment in transportation vehicles. To fulfill the transportation needs of juvenile detainees.	On-going expense	Fuel	63510	\$1,500
		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	\$820
Total for Contractual Services				\$13,205

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 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 destributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$417
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each service area.	On-going Expense	VOIP	64286	\$1,000
C) 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 destributed by the number of workstations and/or users assigned to each service area. Funds destributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Data Processing Services	64820	\$5,670
D) To provide a 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	\$588
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	\$73,692
F) Agreement for after-hours mental health services.	On-going service	Mental Health Services	65180	\$9,000
G) Agreement with the Radio Maintenace Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$820
Total for Contractual Services				\$91,187

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 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 destributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$209
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each	On-going Expense	VOIP	64286	\$800
C) 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 destributed by the number of workstations and/or users assigned to each service area. Funds destributed by the number of workstations and/or users	On-going Expense	Data Processing Services	64820	\$2,997
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	\$411
E) Contract with Pharmacy Vendor to supply prescription medications, including adminstration reports, to residents.	Ongoing Required Service	Pharmacy	65160	\$5,000
F) Pending agreement with medical services vendor for nursing, physician, and psychiatrict services.	Ongoing Required Service	Client Nursing	65185	\$287,725
G) Agreement with the Radio Maintenace Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$410
Total for Contractual Services				\$297,552

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 BUDGET**

**BUS UNIT: 6786**

**AGENCY: Youth Services Center - Juvenile Education Services**

<b>DESCRIPTION</b>	<b>FUTURE IMPACT</b>	<b>DESCRIPTION</b>	<b>OBJECT CODE #</b>	<b>BUDGET AMOUNT</b>
A) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each	On-going Expense	VOIP	64286	\$2,000
D) To provide a 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	\$353
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 recognize as being important to their daily lives and survival.	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	\$893,214
D) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$410
<b>Total for Contractual Services</b>				<b>\$895,976</b>

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 BUDGET**

**BUS UNIT: 6787**

**AGENCY: Youth Services Center - Building and Maintenance**

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	\$104
B) Agreement with Information Services for the VOIP phone service and equipment (year 3). Funds determined by the number of phones physically in each	On-going Expense	VOIP	64286	\$400
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	\$4,657
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	\$465,234
E) Weekly service fee for cleaning agency floor mats.	On-going Expense	Other Contractual Services	64295	\$520
F) To provide a 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	\$176
Total for Contractual Services				\$471,091

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2018-2019 BUDGET**

**BUS UNIT: 6690**

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

<b>DESCRIPTION</b>	<b>FUTURE IMPACT</b>	<b>DESCRIPTION</b>	<b>OBJECT CODE #</b>	<b>BUDGET AMOUNT</b>
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	\$49,952
B) Delivery charge for 2 meals per day to the Center.	On-going expense	Other Client Services	65295	\$6,600
		Total for Contractual Services		\$56,552

**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2018-19 BUDGET**

**BUS UNIT:** 6782

**Agency:** \_\_\_\_\_ **Youth Services Center - Staff Training** \_\_\_\_\_

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
Direct Care Personnel	PPCT, HWC, and CPR/AED annual certifications. <i>(Mandated by Jail Standards and agency policy)</i>	Enrollment Fees and Tuition	65670	\$2,566
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, conferences, seminars, or meetings. <i>(Mandated by Jail Standards and agency policy)</i>	Meals	64710	\$180
		Lodging	64715	\$696
		Airfare	64720	\$350
		Mileage	64725	\$367
		Parking/Tolls	64730	\$16
		Rentals	64735	\$100
Food Service Workers and Training Coordinator	Food Handler Permit fees. <i>(Mandated by the Health Department)</i>	Other Misc. Fees	65845	\$45
		TOTAL		\$4,320

**BUS UNIT:** 6780

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	4	N	\$300	\$1,199	\$1,199	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						<b>\$1,199</b>	

**BUS UNIT:** 6781

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	19	R	\$300	\$5,693	\$5,693	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
		1	R	\$282	\$282	\$282	
67455	Food & Beverage Equipment	1	R	\$50	\$75	\$75	Microwave replacement
67455	Food & Beverage Equipment	1	R	\$50	\$25	\$25	Toaster replacement
TOTAL CAPITAL OUTLAY						\$6,075	

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 BUDGET**

**BUS UNIT: 6782**

**BUSINESS UNIT: Youth Services Center - Staff Training**

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	1	N	\$361	\$361	\$361	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						\$361	

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 BUDGET**

**BUS UNIT: 6783**

**BUSINESS UNIT: Youth Services Center -Juvenile Transportation Services**

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	2	N	\$361	\$721	\$721	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						<b>\$721</b>	

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 BUDGET**

**BUS UNIT: 6784**

**BUSINESS UNIT: Youth Services Center - Mental Health Services**

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	2	N	\$300	\$599	\$599	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						<b>\$599</b>	

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 BUDGET**

**BUS UNIT: 6785**

**BUSINESS UNIT: Youth Services Center - Medical Services**

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	1	N	\$300	\$300	\$300	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						<b>\$300</b>	

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 BUDGET**

**BUS UNIT:** 6786

**BUSINESS UNIT:** Youth Services Center - Education Services

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67445	Communication Equipment	1	N	\$300	\$300	\$300	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
<b>TOTAL CAPITAL OUTLAY</b>						<b>\$300</b>	

<div> <div> LANCASTER COUNTY  REQUEST FOR CAPITAL OUTLAY  2018-19 BUDGET </div> <div> BUS UNIT: <u>6787</u> </div> </div>							
BUSINESS UNIT: <u>Youth Services Center - Building and Maintenance</u>							
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	

**LANCASTER COUNTY**  
**FEDERAL GRANTS**  
**2018-19 BUDGET**

Projected Amount FY2019	Federal Grantor/ Program Title	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
\$48,728	School Lunch Program	6690	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
\$50,728						\$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.	\$3,296,500	\$3,037,310	\$30,487.24	\$85,469	\$143,234	\$0	\$0	\$3,296,500	\$2,520,899	Yes and No	AF
Youth Services Center (678)	6780	Jail Standards	Administrative Services	Provide adminstrative support services for the juvenile detention center.	\$392,598	\$355,447	\$24,205	\$11,747	\$1,199	\$0	\$0	\$392,598	\$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.	\$114,448	\$101,246	\$5,004	\$7,837	\$361	\$0	\$0	\$114,448	\$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.	\$84,820	\$64,982	\$5,911	\$13,205	\$721	\$0	\$0	\$84,820	\$0		
Youth Services Center (678)	6784	Jail Standards	Mental Health Services	Provide the mental health support/counseling for youth detained in the Center.	\$92,544	\$0	\$758	\$91,187	\$599	\$0	\$0	\$92,544	\$0		
Youth Services Center (678)	6785	Jail Standards	Medical Services	Provide basic medical care and emergency medical care for youth in the Center.	\$303,943	\$0	\$6,092	\$297,552	\$300	\$0	\$0	\$303,943	\$0		
Youth Services Center (678)	6786	Jail Standards	Education Services	Provide credit recovery and GED preparation for youth in the Center.	\$896,500	\$0	\$224	\$895,976	\$300	\$0	\$0	\$896,500	\$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.	\$479,660	\$0	\$8,519	\$471,091	\$50	\$0	\$0	\$479,660	\$200		
TOTALS BY DEPARTMENT					\$5,661,013	\$3,558,985	\$81,201	\$1,874,064	\$146,763	\$0	\$0	\$5,661,013	\$3,372,312		

**LANCASTER COUNTY  
FUTURE PROJECTS AND UPGRADES  
FISCAL YEAR 2018-19**

**DEPARTMENT:** \_\_\_\_\_ Youth Services Center

<b>ESTIMATED FISCAL YEAR</b>	<b>ESTIMATED AMOUNT</b>	<b>DESCRIPTION OF PROJECT OR UPGRADE</b>
FY20	20,000	Security Check System Replacement
FY20	unknown	CJIS System Upgrades (joint City/County project)
FY19 or FY20	1,299	Replacement Employee Time Clock (only if payroll system is not replaced)
<b>TOTAL TO CONSIDER</b>	<b>21,299</b>	

## Lancaster County 18/19 FY Budget Proposal

The Lancaster County Juvenile Detention Center operates to provide safe, secure and attentive community- based detention services to youth under nineteen (19) years of age accused of conduct subject to the jurisdiction of a Court in Lancaster County Nebraska and who require a secure environment pending legal action.

LCYSC operations and costs are driven by a variety of regulations and agreements:

1. Nebraska Juvenile Detention Standards
3. Health Department Regulations
4. Fire Safety Regulations
5. Federal breakfast and lunch school program
6. Contractual agreement for Education, Mental Health and Medical
7. PBC- Building maintenance and cleaning -
8. FOP77 and AFSCME contracts

### TIER 1 County Board Policy to Comply with State Statute/ Jail Standards

Juvenile Court/Pre-adjudicated	348.25 care days	PROJECTED 386 FOR 30/40
County/District Court	819.75 care days	PROJECTED 1439 FOR 30 PRO. 2534 FOR 40
Projected average daily population	3.2 reduction of 2.2 FY18 projection	PROJECTED 5 FOR 30 AND 8 FOR 40

### TIER 2 Contractual Agreement with Nebraska Juvenile Probation

Probation Jurisdiction	8,730.75 care days	PROJECTED 8942.5
Projected average daily population	23.9 reduction of 2.6	PROJECTED 24.5

### TIER 3 Contractual Agreement with other Nebraska Counties

Contract County PA Youth	1034.25	PROJECTED 54.75 FOR 30	2609 FOR 40
Projected average daily population	2.83 increase .33	PROJECTED .15 FOR 30	7.15 FOR 40
HHS commits YRTC	94.50	PROJECTED 91.25	
Projected average daily population	<1	0.5 FOR 30	7.5 FOR 40
*Safe keeper Interstate Compact	14.75 care days		

**TOTAL Projected FY2019 care days**      **11,042.25 or 30.25 a day**

**BUDGET PROPOSAL- based on EOY projections**

<b>30 youth</b>		<b>40 youth</b>
Projection care days     10,950		Projection care days 14,600
30 youth per day – 3 Units operating		40 youth per day – 4 Units operating
Proposed Expenses	<b>\$5,661,013.00</b> (\$62,497 or -1%)	<b>\$6,083,074</b> (\$359,563 or 6% increase)
Salaries/Benefits	<b>3,558,985</b> (\$220,800 -6%)	<b>\$3,971,592</b> (increase \$191,807.00 or 5%)
FTE'S    44.5		50.11
(-3JDO,-DEPUTY,-SECURITY,+ADMIN)		(fy18 ALLOCATION,LESS SECURITY,-DEP,+2 ADMIN)
Eligible for Merit            15		19
Not eligible for merit    28		
Health Insurance		
Single-22            2/4 Party-9		PROJ 12 @ 2/4
Family- 11            Not covered-1		
Temporary employees    \$62,270		\$174,320
Overtime                    \$11,973		\$11,973
Operating	<b>\$81,201</b> (\$24,464.00 -23%)	<b>\$82,001.00</b> (decrease \$23,664.00 or-22%)
Contracted Services	<b>\$1,874,064</b> (\$50,954 or 3%)	<b>\$1,882,717</b> (increase \$59,607 or 3%)
Capital Outlay	<b>\$146,763.00</b> (\$131,813.00 or 882%)	<b>\$146,763.00</b> (\$131,813.00 or 882%)
Includes the \$136,00 security system		Includes the \$136,00 security system

**REVENUE**

Proposed Revenues	\$3,372,112 -4% OR-\$154,917	\$4,077,292 +15.6% OR+\$550,263
Probation per diem	\$276.00	\$276.00
Contract County PA per diem	\$276.00	\$276.00
City per diem	\$414.00	\$414.00

	Probation	OJS	City of Lincoln	Other Counties
7/17	791.25	2	0	0
8/17	767.25	6	0	0
9/17	701.75	5	0	9.75
10/17	943.5	2	0	0
11/17	886	16	0	0
12/17	984.25	7	0.5	0
1/18	895	16	0	0
2/18	624.75	5	0.25	33
3/18	475.5	7	0.5	22.5

## SERVICES

• Housing	\$3,296,500	\$3,617,415
• Administrative	\$392,598	\$493,743
• Staff Training	\$114,448	\$114,448
• Transportation	\$84,820	\$84,820
• Mental Health	\$92,544	\$92,544
• Medical	\$303,944	\$303,944
• Education	\$896,500	\$896,500
• Building/Maintenance	\$479,660	\$479,660

	Admin Services	Housing Services	Staff Training	Transportation Services	Mental Health	Medical Services	Education Services	Building Maintenance	Totals
<b>Tier 1</b>	\$66,742	\$560,405	\$19,456	\$14,419	\$15,733	\$51,670	\$152,405	\$81,542	\$962,372
	\$90,147	\$732,084	\$22,890	\$16,964	\$18,509	\$60,789	\$179,300	\$95,932	\$1,216,615
<b>Tier 2</b>	\$321,930	\$2,703,130	\$93,847	\$69,552	\$75,886	\$249,233	\$735,130	\$393,321	\$4,642,029
	\$276,076	\$2,242,009	\$70,099	\$51,952	\$56,683	\$186,165	\$549,106	\$293,791	\$3,725,881
<b>Tier 3</b>	\$3,926	\$32,965	\$1,145	\$849	\$925	\$3,039	\$8,965	\$4,797	\$56,611
	\$84,513	\$686,329	\$21,459	\$15,904	\$17,352	\$56,989	\$168,094	\$89,936	\$1,140,576
<b>Totals</b>	\$392,598	\$3,296,500	\$114,448	\$84,820	\$92,544	\$303,942	\$896,500	\$479,660	\$5,661,012
	\$450,736	\$3,660,422	\$114,448	\$84,820	\$92,544	\$303,943	\$896,500	\$479,659	\$6,083,072

Red=ADP40

## Housing services

### 30 ADP Budget

Salary and Benefits - \$3,080,317  
(Projected COL 2% included)

Direct Care JDO (29) \$1,589,173  
FOP 77 Represented 8 eligible for merit

Team leaders (3) \$202,992  
Unrepresented 1 eligible for merit

Supervisors (5) \$291,107  
Unrepresented 3 eligible for merit

Records Manager (0.5) \$34,785  
Unrepresented

Food Service (0.35) \$9,687  
AFSCME Wage Scale 1 eligible for merit

On-Call JDO (0.65) \$43,603  
FOP 77 Wage Scale No merit increase

Benefits (38.5) \$865,962  
20.5 single, 7- 2/4, 9 family, 2 no benefits

Work Comp \$43,007

Operating Costs \$30,487  
(Supplies)  
Contracted Services \$85,469  
(equipment & building services)  
Capital Outlay \$143,234  
(radios & Security equipment)

### 40 ADP Budget

\$3,348,772

\$1,717,870 (32)

\$171,605 (3.26)

\$946,774 (44.11)  
20.5 single. 10- 2/4, 9 family, 4.61 no  
benefits

\$39,941

### Administration

Salary and Benefits (projected COL 2% included)		\$312,440		\$456,592 (projected COL 2% included)
Director	(1)	\$109,519		
Appointed	Salary			
YSC Administrator	(1)	\$72,975	YSC Administrator	(2) \$145,052
Unrepresented	Step 6			
Act. Clerk 1	(1)	\$43,866		
AFSCME	Not eligible for merit			
Benefits	(3)	\$86,080		\$115,148
1 single, 1- 2/4, 1 family				
Operating Costs (supplies)		\$24,205		
Contracted Services (equipment & building services)		\$11,747		
Capital Outlay (radios)		\$1,199		
Duties:				
Personnel Administration				
Resident Programming				
(rights, grievance, oversee all Standards Compliance)				
Contract Administration				
Budget & Reporting				
Accounts receivable & payable				
Inventory				
Information Services				
Statistical Reporting				
Policy & procedure				
Human Resources				
Security Systems				
Electronic Records Systems				

## Staff Training

### **Total Expenses \$114,448**

Salary and Benefits - \$101,246  
(projected COL 2% included)

Training Coordinator (1) \$67,153  
Unrepresented not eligible for merit  
Benefits (1) \$34,093  
family

Operating Costs \$684  
(supplies)  
Contracted Services \$7,837  
(IS, photocopy, contracted Team Building training)  
Capital Outlay \$361  
(radio)  
Training & Travel \$4,320  
(PPCT 1 person out of county, HWC 1 person out of state,  
annual certification First Aid & AED, instructor manuals,  
Food Handler Permits)

### **Duties:**

CPR/First Aid, PPCT Certification of all direct care employees, Handle with Care all direct care employees, Policy & Procedure, Annual in-service for all employees in compliance with Juvenile Detention standards, contractual/Interns/volunteers training, Food Handler Permits

### **Direct Care Staff Training (700 Hours)**

- Juvenile Detention Officers, Supervisors, Team Leaders, Court Officer
- Information systems training, safety and security, trends (mental health, justice system), addressing resident behavior, professional ethics, CPR/AED/First Aid, PPCT, HWC, employee handbook, operational policies and procedures.
- 

### **Administrative Training (800 Hours)**

- Director, Deputy Director, Team Leaders, Direct Care Supervisors, Security Technician, Training Coordinator, Administrative Services Officer, Records Manager, Account Clerk.
- Information systems training, safety and security, performance management, addressing resident behavior, professional ethics, CPR/AED/First Aid, employee/administrative handbook, operational policies and procedures.

### **Medical, Mental Health and LPS Contractual Staff Training (80 Hours)**

- Role of Jail Standards, professional boundaries, safety and security, policies and procedures, addressing resident behavior.

### **Volunteers Staff Training (50 Hours)**

- Professional boundaries, mission and philosophy, relevant agency policies and procedures.

## Transportation

Salary and Benefits- \$64,982  
(projected COL 2% included)  
Records Manager (0.5) \$34,785  
Unrepresented not eligible for Merit  
Court Officer (20 hrs. week) \$18,667  
AFSCME wage scale Step 1

Benefits (0.5) \$11,531  
.50 single

Operating Costs \$5,911  
(supplies, MV fuels, cell phone, insurance,  
\$4,000 transport youth back from out of state)  
Contracted Services \$13,205  
(IS, copier, MV maintenance labor fees)  
Capital Outlay \$721  
(radios)

Duties:

### **Transports 1/1/2017-12/31/2017**

- 849.50 hours for 717 residents.
- County Court: 1 (0.8 hours)
- Court Ordered: 3 (8.3 hours)
- County 20s: 10 (11.8 hours)
- Dentist: 1 (1.6 hours)
- Doctors Office: 9 (20.5 hours)
- EPC: 6 (13.9 hours)
- Hospital: 28 (81.3 hours)
- Juvenile Court: 620 (679.9 hours)
- Psychiatrist: 3 (3.3 hours)

## Education

Salary and Benefits	\$0
Operating Costs (paper)	\$224
Contracted Services	\$895,976
Capital Outlay (radio)	\$300

### **Budget Breakdown**

	<b>2017-2018</b>	<b>2018-2019</b>
Teachers	\$359,460.0	\$365,534.0
Transition Staff	\$0	
Optional Period	\$10,820.0	\$10,820.0
Supervisor	\$110,010.0	\$113,390.0
Substitutes	\$8,670.0	\$8,670.0

Secretary	\$37,750.0	\$38,880.0
Technician	\$41,740.0	\$46,680.0
Paraeducator	\$24,220.0	\$19,500.0
Sub para	\$0	\$0
Classroom	\$0	\$1,570.0
Supply Stipend		
Total Salaries	\$592,670.0	\$605,044.0

Emp FICA	\$44,030.0	\$46,290.0
State Retirement	\$56,980.0	\$58,750.0
Fringe Ins.	\$95,580.0	\$81,520.0

*Fringe Salary*

*Fringe Expense .71% + \$21per emp.*

	<b>2017-2018</b>	<b>2018-2019</b>
Instr Supplies	\$26,340.0	\$26,340.0
Teacher Supply Alloc.	\$1,460.0	\$0
Instructional Equip	\$0	\$0
Staff Prof Dev	\$7,000.0	\$7,000.0

Mileage/ Travel Reimbursement (Staff Development)	\$1,220.0	\$1,220.0
GED reg. fee	\$400.0	\$400.0
<b>Total</b>	<b>\$825,680.0</b>	<b>\$826,564.0</b>

Summer School Salaries	\$56,710.0	\$56,710.0
Summer School Benefits	\$9,940.0	\$9,940.0
<b>Total Summer School</b>	<b>\$66,650.0</b>	<b>\$66,650.0</b>

### **Grand Total including**

<b>Summer School</b>	<b>\$892,330.0</b>	<b>\$893,214.0</b>
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**\*\*\* Project reimbursed 95% through HHS**

### Duties:

Follows LPS calendar, including summer school 0800-1100 lunch 1215-145pm

Provide educational classes for credit- English, Math, Physical Education, Science, Art, Fine Arts, Special Education  
Coordinator on site Evening Life Skills- Federal Dollars Transition Coordinator- Federal dollars.

## Personnel Cost "Driver"

Leave Usage 2017	JDO	Team Leader	JDS	
• Sick leave	5,550.60	126.25	153	
• Vacation leave	4190.78	446.37	328.25	
• Personal Holiday	575.25	52.75	81	
• Legal Holiday	2432	256	240	
• FMLA	786.71	0	40	
• Injury/WC	173.46	127.73	0	
<b>Total Hours</b>	<b>10708.80</b>	<b>1009.10</b>	<b>842.25</b>	<b>Grand Total</b>
				<b><u>12560.15</u></b>

### Diverse Workforce

- 44 White/Non-Hispanic
- 21 Minority

### Staff turnover rate

- 2016 32% 18 no longer employed- 14 were on calls
- 2018 38.5% 25 no longer employed 16 were on calls
- 2017 2% 1 no longer employed

### Staff retention (includes on calls)

- 21 0-5 years
- 8 6-10 years
- 13 11-15 years
- 13 16-20 years
- 10 20+ years
- Our most senior staff has been with the County for 30 years.