

**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

**FY19 Request**

- Salary&benefit - 89%
- Capital outlay - 0%
- Operating - 11%



<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>Human Services</b>	<b>8370</b>
<b>UPDATED</b>	<b>4/23/2018</b>	

<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		\$536,730	\$560,806	4.5%	
Operating & capital outlay - base		\$73,074	\$66,174	-9.4%	(\$6,900)
<b>Total Budget</b>		<b>\$609,804</b>	<b>\$626,980</b>	<b>2.8%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
61110	Official's Salary	83,319	84,053	67,011	88,556	5.4%
61210	Regular Salary	237,848	283,512	222,826	301,080	6.2%
61250	Temporary Salary	12,425	0	0	0	n/a
61510	FICA Contributions	24,161	28,121	20,988	29,807	6.0%
61520	Retirement Contributions	19,056	26,488	19,603	27,004	1.9%
61530	Group Health Insurance	96,251	106,774	90,339	106,774	0.0%
61540	Group Dental Insurance	2,438	2,708	2,032	2,438	-10.0%
61650	Long-Term Disability	875	1,174	856	1,247	6.2%
61660	Post-Employment Health Program	2,678	3,900	2,988	3,900	0.0%
63110	Office Supplies	1,233	1,000	661	1,000	0.0%
64180	Educational Services	12,690	20,000	11,760	20,000	0.0%
64285	City Information Services	7,512	20,834	6,224	13,257	-36.4%
64286	VOIP Information Services	1,714	1,600	1,203	2,199	37.4%
64745	Other Transport/Travel	1,565	0	0	0	n/a
64810	Telephone - Local	60	0	60	80	n/a
64815	Telephone - Long Distance	0	40	0	0	-100.0%
64825	Cellular Phone Service	1,138	1,200	998	1,200	0.0%
64855	Postage	758	800	374	500	-37.5%
64915	Photocopying	1,273	1,200	1,098	800	-33.3%
65660	Memberships & Dues	800	805	455	800	-0.6%
65665	Books & Subscriptions	65	150	65	100	-33.3%
65692	NSF Check Losses	20	100	0	0	-100.0%
65845	Other Misc Fees & Services	65	0	5,679	0	n/a
66520	Building Rent	24,265	25,345	20,341	26,238	3.5%
		<b>\$532,209</b>	<b>\$609,804</b>	<b>\$475,561</b>	<b>\$626,980</b>	<b>2.8%</b>

**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

<b>FUND</b>	<b>General Fund</b>	<b>00011</b>
<b>BU</b>	<b>Human Services</b>	<b>8370</b>
<b>LAST UPDATED</b>	<b>4/23/2018</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
54840	Joint Budget City of Lincoln	(174,936)	(177,518)	(177,518)	(192,220)	8.3%
55438	Diversion Client Fees	(23,229)	(20,000)	(13,660)	(20,000)	0.0%
55896	Other Reimb & Refunds	(1,674)	0	0	0	n/a
59310	Grant Transfers	(187,473)	(234,768)	(174,057)	(222,541)	-5.2%
		<b>(\$387,312)</b>	<b>(\$432,286)</b>	<b>(\$365,235)</b>	<b>(\$434,761)</b>	<b>0.6%</b>

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2018-19 BUDGET**

**BUSINESS UNIT #: 837**

**BUSINESS UNIT NAME** Human Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
7271	Human Services Director	1	1	MSS	83,973	88,556
2713	Clerk Typist III	1	1	A19 Step 2	34,802	40,621
5764	Screening Specialist	1	1	C08 Step 7	49,232	52,750
7891	Pre Adjudication Specialist	1	1	C13 Step 4	52,473	56,235
7890	Juvenile Justice Coordinator	1	1	C16 Step 4	58,184	62,359
9774	General Assist. Caseworker	2	2	C08 Step 2	82,478	89,115
<b>TOTALS</b>		7	7		361,142	389,636

**Lancaster County  
Employee Information  
2018-19 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.	FY17-18 Budget	FY18-19 Request
<b>Number of Full Time Equivalents (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	7.00	7.00
Part Time		
Temporary		
On Call		
Positions not filled		
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	6.00	6.00
Number at final step or no pay plan (COLA only)	1.00	1.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	2.00	2.00
2/4 Party	1.00	1.00
Family	4.00	4.00
<b>Retirements:</b>		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

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

**BUSINESS UNIT #:** 837

**BUSINESS UNIT NAME** Human Services

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Human Services Federation	It is the heartbeat of the community providing education, leadership, social events, and a human services directory	member dues	1	750
Homeless Coalition	Develop a community-wide commitment to the needs and issues around individuals who are homeless	member dues	1	50
<b>TOTAL</b>				<b>800</b>

11/06/2017

Microcomputer Estimate

County Human Services	
Control #	165532

Funding Source	
Acronym:	CHS
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP E222 21.5-inch Widescreen LED backlit LCD Monitor	M1N96AA#ABA	\$130.00	1	\$3.00	\$133.00
HP EliteBook 850 G4, 2.8GHz i7-7600U, 256GBSSD, 16Gb, BT, W10P, 15.6" 1920x1080, 3/3/0 Ultrabook	1BS54UT#ABA	1,195.00	1	\$2.00	\$1,197.00
HP UltraSlim Docking Station	D9Y32AA#ABA	99.00	1		\$99.00
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	100.00	1		\$100.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>		<b>\$1,524.00</b>			<b>\$1,529.00</b>

Software	PART #	Purchase Cost	Qty	Total
Office 365 E3 Government Cloud ( O365 G3 ) per user annual charge January 1	AAA-10842	\$128.64	1	\$128.64
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	1	\$241.00
Microsoft Office 2016 PRO Plus (License Only)	79P-05582	\$330.00	1	\$330.00
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	1	\$25.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
<b>Total Software Cost:</b>		<b>\$724.64</b>		<b>\$724.64</b>

<b>Total Hardware/Software Cost</b>	<b>\$2,253.64</b>
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<b>Estimated Installation Costs:</b>	<b>\$0.00</b>
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<b>Total System Cost:</b>	<b>\$2,253.64</b>
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BUSINESS UNIT # 837

LANCASTER COUNTY  
*Request for Increase in Personnel or Services*  
FISCAL YEAR 2018-19

BUSINESS UNIT NAME: Human Services

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
2335	Administrative Services Officer	51,936  *estimated start date of Oct 1	Assistance with budget, budget reports, and data collection
<b>TOTAL TO CONSIDER</b>		<b>51,936</b>	
<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.</b>			

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.	\$391,115	\$325,841	\$65,274			\$6,936		\$398,051	\$275,395		
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.	\$39,415	\$38,915	\$500			\$20,000		\$59,415	\$39,415		
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.	\$59,340	\$59,340						\$59,340	\$36,654		
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.	\$60,746	\$60,346	\$400			\$20,000		\$80,746	\$6,933		
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 Asministrative Assistant's time is spent on administrative oversight of all office functions.	\$76,364	\$76,364				\$5,000		\$81,364	\$76,364		
<b>TOTALS BY DEPARTMENT</b>					<b>\$626,980</b>	<b>\$560,806</b>	<b>\$66,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,936</b>	<b>\$0</b>	<b>\$678,916</b>	<b>\$434,761</b>		