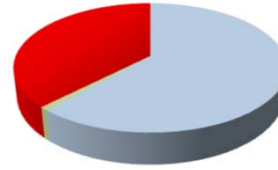


LANCASTER COUNTY
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FY19 Request

- Salary & benefit - 61%
- Capital outlay - 1%
- Operating - 38%



FUND	General Fund	00011
AGENCY	Community Corrections agency-level	676
UPDATED	4/30/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$2,131,977	\$2,352,794	10.4%	
Operating & capital outlay - base	\$1,141,170	\$1,473,419	29.1%	\$332,249
Total Budget	\$3,273,147	\$3,826,213	16.9%	

Object #	Object Description	Prior Year FY17 Actuals	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	96,704	97,463	76,846	99,900	2.5%
61210	Regular Salary	1,268,795	1,406,770	1,067,722	1,537,579	9.3%
61310	Overtime	177	0	8,437	16,600	n/a
61510	FICA Contributions	98,416	115,078	83,249	125,264	8.9%
61520	Retirement Contributions	100,365	106,331	81,176	114,450	7.6%
61530	Group Health Insurance	348,356	372,298	289,478	417,422	12.1%
61540	Group Dental Insurance	14,679	15,119	12,316	16,944	12.1%
61650	Long-Term Disability	4,153	4,293	3,523	8,747	103.8%
61660	Post-Employment Health Program	13,393	14,625	10,483	15,888	8.6%
63110	Office Supplies	5,718	7,250	5,360	8,000	10.3%
63215	Education & Training Materials	15,785	18,000	7,215	16,500	-8.3%
63290	Program/Recreation Supplies	1,740	1,500	753	1,500	0.0%
63345	Other Operating Supplies	31,449	40,100	32,513	45,850	14.3%
63510	Motor Fuels	3,397	4,750	2,704	3,750	-21.1%
63895	Other Repair & Maint Supplies	0	350	0	0	-100.0%
63915	Snacks	146	1,000	0	1,000	0.0%
64285	City Information Services	28,664	31,299	24,759	35,843	14.5%
64286	VOIP Information Services	5,807	7,199	5,779	8,198	13.9%
64295	Other Misc Contracted Svs	347,913	387,900	308,974	494,925	27.6%
64710	Meals	454	250	70	0	-100.0%
64715	Lodging	1,105	0	744	0	n/a
64720	Fares	783	0	466	0	n/a
64725	Mileage	621	500	488	500	0.0%
64730	Parking & Tolls	47	100	18	100	0.0%
64745	Other Transport/Travel	179	0	0	0	n/a
64810	Telephone - Local	1,407	1,950	483	1,300	-33.3%
64815	Telephone - Long Distance	25	100	0	100	0.0%
64825	Cellular Phone Service	6,629	8,300	5,376	8,010	-3.5%
64855	Postage	2,288	3,250	1,638	2,250	-30.8%
64910	Printing	2,764	7,500	2,381	6,260	-16.5%
64915	Photocopying	5,403	5,550	5,682	8,000	44.1%
65235	Client Transportation	2,184	3,700	2,192	3,400	-8.1%
65250	Client Sundries	1,002	1,500	863	1,500	0.0%
65660	Memberships & Dues	1,667	1,600	1,424	1,600	0.0%
65665	Books & Subscriptions	224	800	264	900	12.5%
65670	Enrollment Fees & Tuition	1,090	1,000	1,145	1,500	50.0%
65685	Refunds & Repayments	1,165	2,000	1,519	2,300	15.0%
65692	NSF Check Losses	0	100	0	0	-100.0%
65740	Interpreter	2,576	4,000	2,285	7,080	77.0%
65790	Employee Recognition	0	100	0	100	0.0%
65845	Other Misc Fees & Services	347,434	347,250	428,394	565,850	63.0%
65920	Vehicle Insurance	3,290	3,465	3,676	3,860	11.4%
66210	Motor Vehicle R&M	2,994	5,000	4,114	5,000	0.0%
66520	Building Rent	135,173	199,367	166,139	203,743	2.2%
67410	Vehicles	21,099	18,000	0	18,000	0.0%
67415	Office Equipment	0	5,500	864	1,000	-81.8%
67465	Furniture & Fixtures	0	3,000	2,634	3,000	0.0%
67475	Computer Equipment	3,954	9,800	3,648	4,500	-54.1%
67495	Other Misc Equipment	3,444	8,140	1,290	8,000	-1.7%
Individual ledger		\$ 2,934,656	\$ 3,273,147	\$ 2,659,085	\$ 3,826,213	16.9%

**LANCASTER COUNTY
REVENUES BY AGENCY**

FUND	General Fund	00011
AGENCY	Community Corrections rev	676
LAST UPDATED	5/8/2018	

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
54562	Adult Probation	(41,160)	(37,000)	(33,080)		(40,000)	8.1%
54799	Miscellaneous State Receipts	(246,839)	(246,839)	(232,001)		(246,839)	0.0%
55290	Chck Collection Fee	(2,910)	(3,000)	(2,340)		(1,500)	-50.0%
55431	Comm Service Fees-Probation	(1,695)	(1,400)	(1,680)		(1,800)	28.6%
55432	Adult Drug Court Fees	(40,291)	(44,000)	(35,751)		(38,000)	-13.6%
55433	Drug Testing Fees	(75)	(250)	(440)		(350)	40.0%
55434	House Arrest Fees	(187,620)	(180,000)	(124,070)		(140,000)	-22.2%
55435	Pretrial Release Fees	(60)	(1,500)	(835)		(350)	-76.7%
55436	Veterans Diversion Fees	(1,560)	(1,500)	(930)		(1,000)	-33.3%
55437	STOP Program Fees	(822,260)	(800,000)	(623,615)		(750,000)	-6.3%
55438	Diversion Client Fees	(345,878)	(340,000)	(256,296)		(290,000)	-14.7%
55439	STOP Admin Fees	(174,386)	(190,000)	(166,074)		(190,000)	0.0%
55440	Alcohol testing fees	0	(10,000)	(4,063)		(5,000)	-50.0%
55495	Other Miscellaneous Fees	0	0	(108)		0	n/a
55896	Other Reimb & Refunds	0	0	(182,422)		0	n/a
58210	Sale of Equipment	0	0	(1,669)		0	n/a
58520	Surplus Sales	0	0	(642)		0	n/a
58595	Other Miscellaneous Revenues	0	0	(1,012)		0	n/a
59310	Grant Transfers	0	0	0		(257,212)	n/a
		(\$1,864,734)	(\$1,855,489)	(\$1,667,028)		(\$1,962,051)	5.7%

Community Corrections

Business	Unit	Description	EXPENDITURES				REVENUES			
			Adopted FY17-18	Requested FY18-19	change	% change	Adopted FY17-18	Requested FY18-19	change	% change
	6760	Administration	504,020	529,007	24,987	4.96%	374,650	273,150	(101,500)	-27.09%
	6763	Intensive Supervision	935,528	852,049	(83,479)	-8.92%	-	-	-	
	6765	Adult Drug Court	547,181	446,778	(100,403)	-18.35%	327,839	324,839	(3,000)	-0.92%
	6767	Support Services	152,140	167,552	15,412	10.13%	-	-	-	
	6768	Diversion Services	424,317	515,601	91,284	21.51%	343,000	351,500	8,500	2.48%
	6769	STOP Driving Program	525,450	700,650	175,200	33.34%	800,000	750,000	(50,000)	-6.25%
	6776	24/7	184,511	302,003	117,492	63.68%	10,000	5,350	(4,650)	-46.50%
	6777	Reentry Supervision	-	312,573	312,573		-	257,212	257,212	
			<u>3,273,147</u>	<u>3,826,213</u>	<u>553,066</u>	<u>16.90%</u>	<u>1,855,489</u>	<u>1,962,051</u>	<u>106,562</u>	<u>5.74%</u>

Business	Unit	Description	FTE		Adopted FY17-18	Requested FY18-19	change	% change
			FY17-18	FY18-19				
	6760	Administration	3.00	2.00	188,091	195,347	7,256	3.86%
	6763	Intensive Supervision	9.90	9.50	782,228	702,349	(79,879)	-10.21%
	6765	Adult Drug Court	6.90	5.00	469,130	351,069	(118,061)	-25.17%
	6767	Support Services	3.00	3.00	152,140	167,552	15,412	10.13%
	6768	Diversion Services	5.50	6.00	398,317	481,871	83,554	20.98%
	6769	STOP Driving Program	0.00	0.00	-	-	-	0.00%
	6776	24/7	3.00	5.00	142,071	208,503	66,432	46.76%
	6777	Reentry Supervision	<u>0.00</u>	<u>3.00</u>	-	246,103	246,103	
			<u>31.30</u>	<u>33.50</u>	<u>2,131,977</u>	<u>2,352,794</u>	<u>220,817</u>	<u>10.36%</u>

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2833	Account Clerk III	1	1	38,732-49,612	\$ 41,342.00	\$ 43,901.00
5761	Coordinator (moved to 6763)	1	0	51,950-66,541 longevity	\$ 66,541.00	\$ -
7278	Director	1	1		\$ 97,463.00	\$ 99,900.00
BA1	TOTALS	3	2		\$ 206,247.00	\$ 143,801.00

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

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME Intensive Supervision

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5762	Filed Specialist	3	3	37,382-47,887	\$ 140,157.00	\$ 144,664.00
				longevity	\$ 641.00	\$ 641.00
5763	Case Worker	3.4	2.5	38,731-49,612	\$ 166,987.00	\$ 112,311.00
				longevity	\$ 245.00	
5764	Screening Specialist	1	1	41,569-53,248	\$ 51,950.00	\$ 53,248.00
9738	Mental Health Specialist	1	1	41,569-53,248	\$ 51,950.00	\$ 53,248.00
				longevity	\$ 245.00	\$ 245.00
9745	Mental Health Clinician I	1	1	49,612-63,548	\$ 57,530.00	\$ 60,093.00
5766	Drug Screening Technician (moved to 6776)	0.5	0		\$ 14,806.00	\$ -
5761	Coordinator (moved from 6760)	0	1	51,950-66,541		\$ 68,205.00
				longevity		\$ 901.00
BA1	TOTALS	9.9	9.5		\$ 484,511.00	\$ 493,556.00

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

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME Adult Drug Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2432	Clerk II	1	1	31,281-40,067	\$ 39,185.00	\$ 40,067.00
5763	Case Worker	3	3	38,732-49,612	\$ 137,889.00	\$ 139,073.00
5761	Coordinator (not filled at this time)	1	0		\$ 62,428.00	\$ -
					\$ 245.00	\$ -
9738	Mental Health Specialist	1	1	41,569-53,248	\$ 51,950.00	\$ 53,248.00
				Longevity	\$ 901.00	\$ 901.00
5766	Drug Screening Technician (moved to 6776)	0.9	0		\$ 30,102.00	\$ -
BA1	TOTALS	6.9	5		\$ 322,700.00	\$ 233,289.00

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

BUSINESS UNIT #: 6767

BUSINESS UNIT NAME Support Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2432	Clerk II	2	2	31,281-40,067	\$61,127.00	\$ 64,835.00
2432	Clerk Typist III	1	1	37,334-47,815	\$45,909.00	\$ 47,815.00
BA1	TOTALS	3	3		\$ 107,036.00	\$ 112,650.00

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

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME Diversion Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2432	Clerk II	1	1	31,281-40,067	\$ 35,192.00	\$ 37,284.00
5763	Case Worker	2	3	38,732-49,612	\$ 92,175.00	\$ 145,450.00
				Longevity	\$ 245.00	\$ 245.00
5761	Coordinator	1	1	53,248-68,205	\$ 60,838.00	\$ 64,604.00
9745	Mental Health Clinician I	1	1	49,612-63548	\$ 58,402.00	\$ 62,019.00
5766	Drug Screening Technician (moved to 6776)	0.5	0	28,502-36,512	\$ 14,806.00	\$ -
BA1	TOTALS	5.5	6		\$ 261,658.00	\$ 309,602.00

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

BUSINESS UNIT #: 6776

BUSINESS UNIT NAME Drug Testing

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5761	Coordinator	0	1	49,612-63,548	\$ -	\$ 56,235.00
5766	Drug Screening Technician (8 part time positions)	0	4	28,502-36,512	\$ -	\$ 123,475.00
BA1	TOTALS	0	5		\$ -	\$ 179,710.00

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

BUSINESS UNIT #: 6777

BUSINESS UNIT NAME Sentence Conversion/Reentry

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
9760	Program Manager	0	1	68,205-87,364 Longevity	\$ -	\$ 70,859.00
9738	Mental Health Specialist	0	1	41,569-53,248	\$ -	\$ 42,818.00
9745	Mental Health Clinician I	0	1	49,612-63,548		\$ 49,609.00
BA1	TOTALS	0	3		\$ -	\$ 163,531.00

**Lancaster County
Employee Information
2018-19 Budget**

Department Name Community Corrections

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
Number of Full Time Equivalents (FTE's)	31.50	34.50
Breakdown of FTE's:		
Full Time	27.00	30.00
Part Time	9.00	9.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	1.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	16.00	17.00
Number at final step or no pay plan (COLA only)	15.50	17.50
Health Insurance Breakdown by Number of Employees:		
Single	12.00	10.00
2/4 Party	5.00	7.00
Family	9.00	13.00
No insurance	1.00	0.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)		

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME: Administrative

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
New Dawn	Data Base Annual Support	Other Contracted Services	64295	44,500
BA3	TOTAL			44,500

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME: Intensive Supervision

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Behavioral Interventions (BI)	Electronic Monitoring	Other Contracted Services	64295	75,000
Vigilnet	Alcohol monitoring	Other Services Contracted	64295	21,100
Connecting Links	Substance Abuse Evaluations	Other Contracted Services	64295	2,500
Clean and Sober Living	Sober/Supportive Living	Other Contracted Services	64295	19,200
Fresh Start	Sober/Supportive Living	Other Contracted Services	64295	7,200
BA3	TOTAL			125,000

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME: Adult Drug Court

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE DESCRIPTION	#	AMOUNT
Sandy Findley	Substance Abuse Treatment	Other Contracted Services	64295	9,600
Behavioral Interventions	Electronic Monitoring		64295	2100
Vigilnet	Alcohol Monitoring		64295	3000
Parallels	Substance Abuse Evaluations		64295	525
Clean and Sober Living	Sober/Supportive Residential placement		64295	19,200
Fresh Start	Sober/Supportive Living		64295	7,200
Christy Merryman	Celebrating Families		64295	10,800
BA3	TOTAL			52,425

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19BUDGET

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME: Diversion Services

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Diversion Class Instruction: Justin Coleman	Psychoeducation intervention	Other Contracted Services	64295	\$1,440.00
Christopner Jobman	Psychoeducational Intervention (ISD)		64295	\$5,330.00
Behavioral Interventions	Electronic Monitoring for ISD		64295	\$960.00
BA3	TOTAL			\$7,730.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6769

BUSINESS UNIT NAME: STOP Driving Program

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		DESCRIPTION	#	AMOUNT
STOP Instructors: Judy Manhas Char Estes Patricia Westendorf National Safety Council	National Safety Council Certified Training	Other Contracted Services	64295	\$ 7,200.00
	on line classes	Other Contracted Services	64295	\$ 132,800.00
BA3	TOTAL			\$ 140,000.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6777

BUSINESS UNIT NAME: Sentence Conversion Reentry Program

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
People's City Mission	Supervised housing for reentry participants.	Other Contracted Services	64295	43,800
Sober Houses of NE	Sober Housing	Other Contracted Services		5,475
Behavioral Interventions (EM)	Electronic monitoring	Other Contracted Services		6,045
Vigilnet	Transdermal alcohol monitoring	Other Contracted Services		0
Connecting Links	Substance Use Evaluations	Other Contracted Services		950
	TOTAL			56,270

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 9717

BUSINESS UNIT NAME: Sentence Conversion Reentry Program
2017 CZ-BX-0009

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
People's City Mission	Supervised housing for reentry participants.	Other Contracted Services	64295	131,400
Sober Houses of NE	Sober Housing	Other Contracted Services		16,429
Behavioral Interventions (EM)	Electronic monitoring			18,136
Vigilnet	Transdermal alcohol monitoring	Other Contracted Services		11,954
Sovol Solutions	SIM Mapping Report BJA Research Partner	Other Contracted Services		102,518
Connecting Links	Substance Use Evaluations	Other Contracted Services		2,813
	TOTAL			283,250

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2018-19 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME Comm Corrections Administration

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67410	Ford Fusion	1	NEW = N	18831.00	18831.00	18831.00	Vehicles are used all day, every day and evenings for home checks and house arrest set up. While the county shop does a great job with service and maintenance, new vehicles will be more fuel efficient, reliable and safer for field officers and case managers while they are in the community in all types of weather and at all hours of the day.
TOTAL CAPITAL OUTLAY						18831.00	

LANCASTER COUNTY
FEDERAL REVENUES
2018-19 BUDGET

Budgeted Amount FY2019	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
55,000	SAMHSA 2014 TI025927	9716	27	0	Ends 9.18	0
277,760	BJA 2017 CZ-BX-0009	9717	27	3	2017-2020	277,760
332,760						277,760

BUSINESS UNIT # 6776

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

BUSINESS UNIT NAME: Drug Testing & 24/7

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
61210	Regular Salary	38,604	This is replacing a field officer who was recently reclassified because of the technology support he has been providing for this agency. We will be reassigning the field officer to better assist with 24/7 and many of our evening and weekend needs.
61510	FICA	2,912	
61520	Retirement	1,427	
61530	Group Health	12,332	
61540	Group Dental	457	
61660	PEHP	325	
TOTAL TO CONSIDER		56,057	

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 Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Community Corrections	Administrative Services (6760)		Agency Director and accounting staff provide oversight and support to all program department programs.	A total of 2 Staff: The agency director needs to have a firm understanding of all facets of the Criminal Justice system, the behavioral health systems and resources available for programming needs in addition to managing personnel and working with other local and state agencies. The account clerk must understand numerous financial management systems, provide direct support to the Department Director and guidance to the program coordinators related to fee collection and monitoring the revenue goals.	529,007	195,347	271,160	44,500	18,000	0	0	529,007	273,150	NA	none
Community Corrections	Intensive Supervision (6763)	NA	Supervision and programming for: Pretrial Release; House Arrest; Community Service; Veterans Diversion; and Mental Health Diversion .	A total of 12 Staff: One coordinator supervises and manages the scheduling of 9 of these 10 full time and 2 part time employees. 3 Field officers; 3.5 Case Managers; 1 Screening Specialist; 1 Mental Health Specialist (case management); 1 Mental Health Clinician (shared with Drug Court and Diversion Services who is supervised by the Department Director); 1 part time Drug Tech. This program provides intensive supervision and oversight for each of the alternatives offered.	852,049	\$702,349	\$24,700	\$125,000	\$0	\$0	\$0	\$852,049	\$0	none of these services are mandated.	none
Community Corrections	Adult Drug Court (6765)	NA	Supervision and programming for adult Drug Court participants	A total of 7 staff: One Coordinator supervises and manages 5 full time and two part time employees in this program. 1 Clerk II; 3 Case Managers; 1 Mental Health Specialist; 2 part time Drug Techs. This program provides intensive supervision and oversight for individuals who are engaging in felony criminal activities as a result of substance addiction.	446,778	\$351,069	\$41,284	\$54,425	\$0	\$0	\$0	\$446,778	\$324,839	This is a non mandated program. State of Nebraska provides some reimbursement.	none
Community Corrections	Support Services (6767)	NA	Support Services	A total of 3 staff: 1 Clerk III (supervised by coordinator in 6763); 2 Clerk II (supervision provided by coordinators in 6763 and 6768). Provide overall support for all programming within the department.	167,552	\$167,552	\$0	\$0	\$0	\$0	\$0	\$167,552	\$0	NA	none
Community Corrections	Diversion Services (6768)	NA	Supervision of minor or first time offenders in an effort to reduce future contact with the Criminal Justice System.	A total of 4.5 staff: One Coordinator who manages all aspects of General Diversion, Vets Diversion, the newly created ISD program assists with MH Diversion, and manages the STOP Program. 1 Clerk II; 2 Case Managers (for General Diversion); 1 part time Drug Tech.	515,601	481,871	26,430	7,300	0	0	0	515,601	351,500		none
Community Corrections	STOP (6769)	NA	Provides Drivers Safety Training to improved driving habit, avoid points on license, court appearances and fines for minor traffic citations	There are no staff budgeted although administrative costs are recouped for agency director, coordinator, clerk and account clerk.	700,650	0	560,650	140,000	0	0	0	700,650	750,000		none
Community Corrections	Drug Testing & 24/7 (6776)	NA	Provides twice a day oversight of pretrial felony DUI offenders out on bond.	A total of 9 staff: 1 Coordinator, who supervises all drug techs; 8 part time drug techs to cover PBT testing 2xs daily, 365 days a year.	302,003	208,503	24,500	69,000	0	0	0	302,003	5,350		
Community Corrections	Sentence Conversion Reentry (6777)	NA	Grant program that targets 18-25 year old males for reentry programming at the local level with the goal of reducing their reincarceration rate	Total of 3 staff: One program manager, one mental health clinician and one behavioral health specialist.	312,573	246,103	10,200	56,270	0	0	0	312,573	257,212		
TOTALS BY DEPARTMENT					\$3,826,213	\$2,352,794	\$958,924	\$496,495	\$18,000	\$0	\$0	\$3,826,213	\$1,962,051		