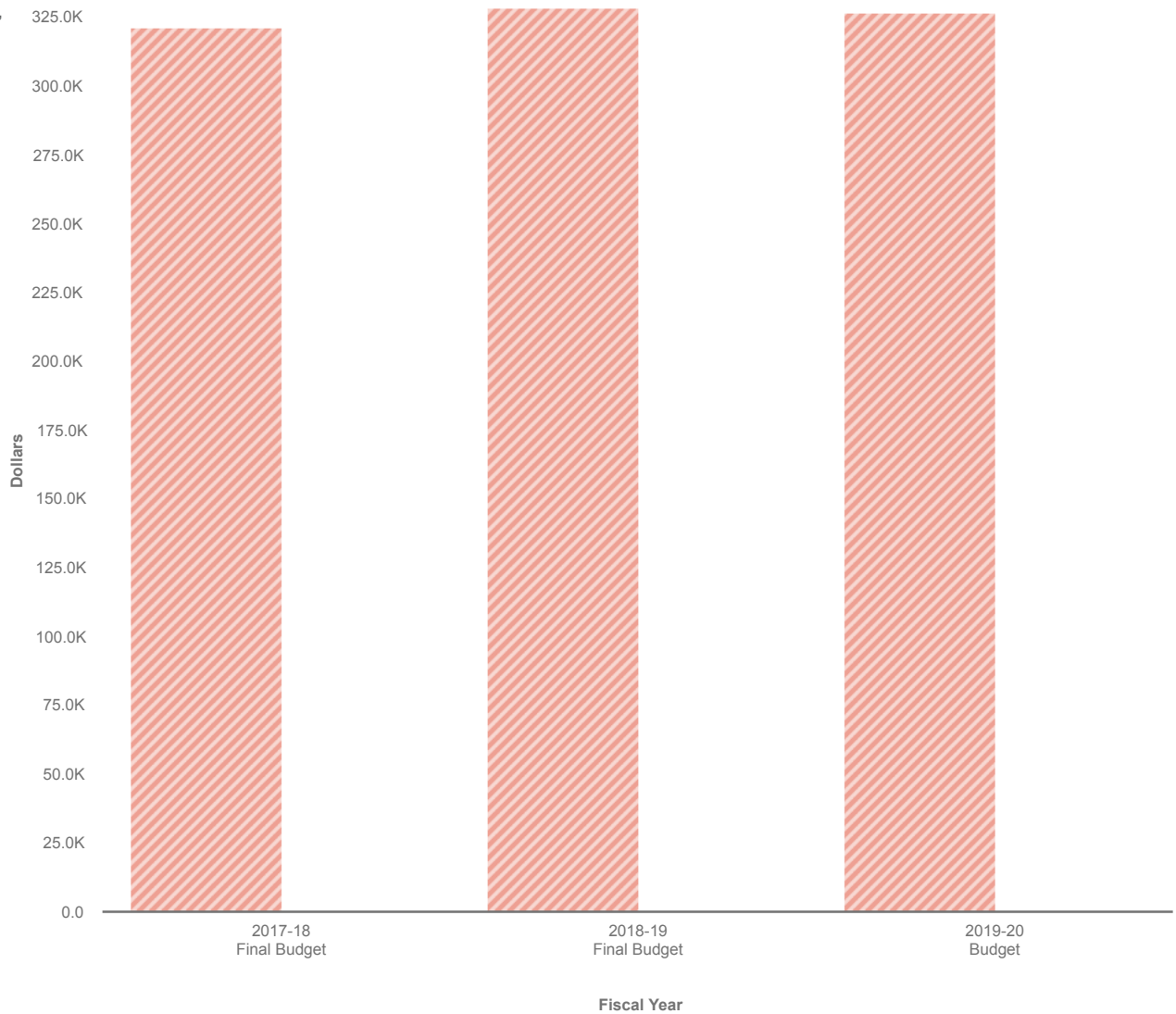


673 - Juvenile Probation

Updated On 30 Apr, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
EXPENSES	\$ 321,400	\$ 328,106	\$ 326,615
OTHER CHARGES & SERVICES	311,900	318,106	316,615
RENTALS	249,407	254,518	254,158
(66520) Building Rent	249,407	254,518	254,158
OTHER CONTRACTED SERVICES	48,243	50,038	50,037
(64285) City Information Services	34,446	36,841	36,841
(64286) VOIP Information Services	13,797	13,197	13,197
PRINTING & ADVERTISING	10,000	9,750	9,000
(64915) Photocopying	8,000	8,000	7,500
(64910) Printing	2,000	1,750	1,500
COMMUNICATIONS	1,700	1,500	1,420
(64810) Telephone - Local	1,700	1,500	1,420
POSTAGE, COURIER & FREIGHT	1,500	1,300	1,000
(64855) Postage	1,500	1,300	1,000
OTHER CLIENT SERVICES	750	500	500
(65295) Other Client Services	750	500	500

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ MISC FEES & SERVICES	300	500	500
(65845) Other Misc Fees & Services	300	500	500
▼ SUPPLIES	8,500	9,000	9,000
▼ OFFICE SUPPLIES	8,500	9,000	9,000
(63110) Office Supplies	8,500	9,000	9,000
▼ CAPITAL OUTLAY	1,000	1,000	1,000
▼ EQUIPMENT	1,000	1,000	1,000
(67415) Office Equipment	1,000	1,000	1,000
Revenues Less Expenses	\$ -321,400	\$ -328,106	\$ -326,615

Data filtered by Types, Juvenile Probation and exported on April 30, 2019. Created with OpenGov

From: [Cralbe, Autumn](#)
To: [PCRequest](#)
Subject: Budget Request Estimate
Date: Friday, April 5, 2019 4:51:30 PM

Could I get an estimate for the below to submit as a microcomputer request with our 19-20 budget request? Thank you.

1 – Adobe Pro XI License
11 – HP E223 21.5-inch Widescreen LED backlit LCD monitors
11 – HP ProDesk 600 G3 Tower Desktop i5-7500 3.4 GHZ, 16Gb, 256 BD SSD, DVD+/-RW, Win10P, Wireless Kyb/Mouse
8 – HP ProBook 450 G5, 1.6GHz i5-825U, 8GB, 256GB SSD, DVD+/-RW-LS, BT, W10Pro 64, 15.6” 1920x1080, 1/1/0

Autumn Crable
Office Manager
Juvenile Probation 3J

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Microcomputer Estimate

04/08/2019

Juvenile Probation	
Control #	180852

Funding Source	
Acronym:	JJP
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G4 Tower Desktop i5-8500 3.0GHZ, 16Gb, 256GB SSD, DVD+/-RW, Win10P, Wireless Kyb/Mouse	2VE73AV	\$770.50	11	\$10.00	\$8,585.50
* HP E223 21.5-inch Widescreen LED backlit LCD Monitor	1FH45AA#ABA	\$130.00	11	\$3.00	\$1,463.00
HP ProBook 450 G5, 1.6GHz i5-8250U, 8GB, 256GB SSD, DVD+/-RW-LS, BT, W10Pro 64, 15.6" 1920x1080, 1/1/0	2ST09UT#ABA	\$739.00	8	\$2.00	\$5,928.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,639.50			\$15,976.50

Software	PART #	Purchase Cost	Qty	
Adobe Acrobat Pro 2017 CLP5.0-L1 Universal English Single User Government (License)	65280374AC01A00	\$331.31	1	\$331.31
* Microsoft Windows Server 2019 User License CAL - Select Level D	R18-05796	\$27.12	19	\$515.28
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$358.43		\$846.59

Total Hardware/Software Cost	\$16,823.09
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$16,823.09
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**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2019-20**

DEPARTMENT: Juvenile Probation

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
TECHNOLOGY UPGRADES		
2020-2021	17,000	Upgrade of 16 PCs that are beyond the recommended 3-5 years for replacement by IS.
2021-2022	17,000	Upgrade of 16 PCs that are beyond the recommended 3-5 years for replacement by IS.
2022-2023	20,000	Upgrade of 6 Laptops and 10 PC's that are beyond the recommended 3-5 years for replacement by IS.
2023-2024	20,000	Upgrade of 8 PCs and and 10 Laptops that are beyond the recommended 3-5 years for replacement by IS.
2024-2025	17,000	Upgrade of 16 PCs that are beyond the recommended 3-5 years for replacement by IS.
FUTURE PROJECTS		
2019-2020	????	Upgrade of 4th Floor Courthouse space
2020-2021	????	Upgrade of Conference Room Tables & Chairs for 3 Conference Room spaces
2021-2022	????	Upgrade of Client Chairs (95)
2022-2023	9,000	Addition of Tackboards that were removed during original build process & not already added
pending current year	---	Addition of Drop Station accessories that were removed during original build process
TOTAL TO CONSIDER		100,000

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
			Service - A series of activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service	Operating Costs - Total amount needed to perform Service	Contracted Services - Total amount needed to perform Service	Capital Outlay - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
Juvenile Probation	Juv Probation Services	Statute 43-245 through 43-2129	Investigation, supervision and enforcement of Juvenile Court orders; coordination of services to support youth and families in Juvenile Court	Caseloads consistent with best practices according to risk of the youth: 17 probation officers for 250 high risk youth. 12 probation officers for 225 medium & low risk youth. 7 probation officers responsible for investigation and submitting reports on 70 pending youth. Assistant probation officers, drug techs and support staff and supervisors have support or oversight roles to ensure appropriate delivery of services to the youth, families and the Juvenile	\$326,615	Paid by State Probation	\$326,615	\$0	\$0	\$0	\$0	\$326,615	N/A	N/A	N/A
	Juvenile Drug Court Services	Statute 43-245 through 43-2129	Supervision of youth accepted into Drug Court program as directed by Court order; bi-weekly team court hearings; team staffings; community supervision; enforcement of court ordered conditions; collaboration with	Caseload consistent with best practices according to the Juvenile Drug Court standards: 1 drug court officer for 20 youth and 1 drug court coordinator to facilitate team coordination, programming, graduations and quality assurance of best practices.	\$1,740	Paid by State Probation	\$1,740	\$0	\$0	\$0	\$0	\$1,740			
TOTALS BY DEPARTMENT					\$328,355	\$0	\$328,355	\$0	\$0	\$0	\$0	\$328,355	\$0		