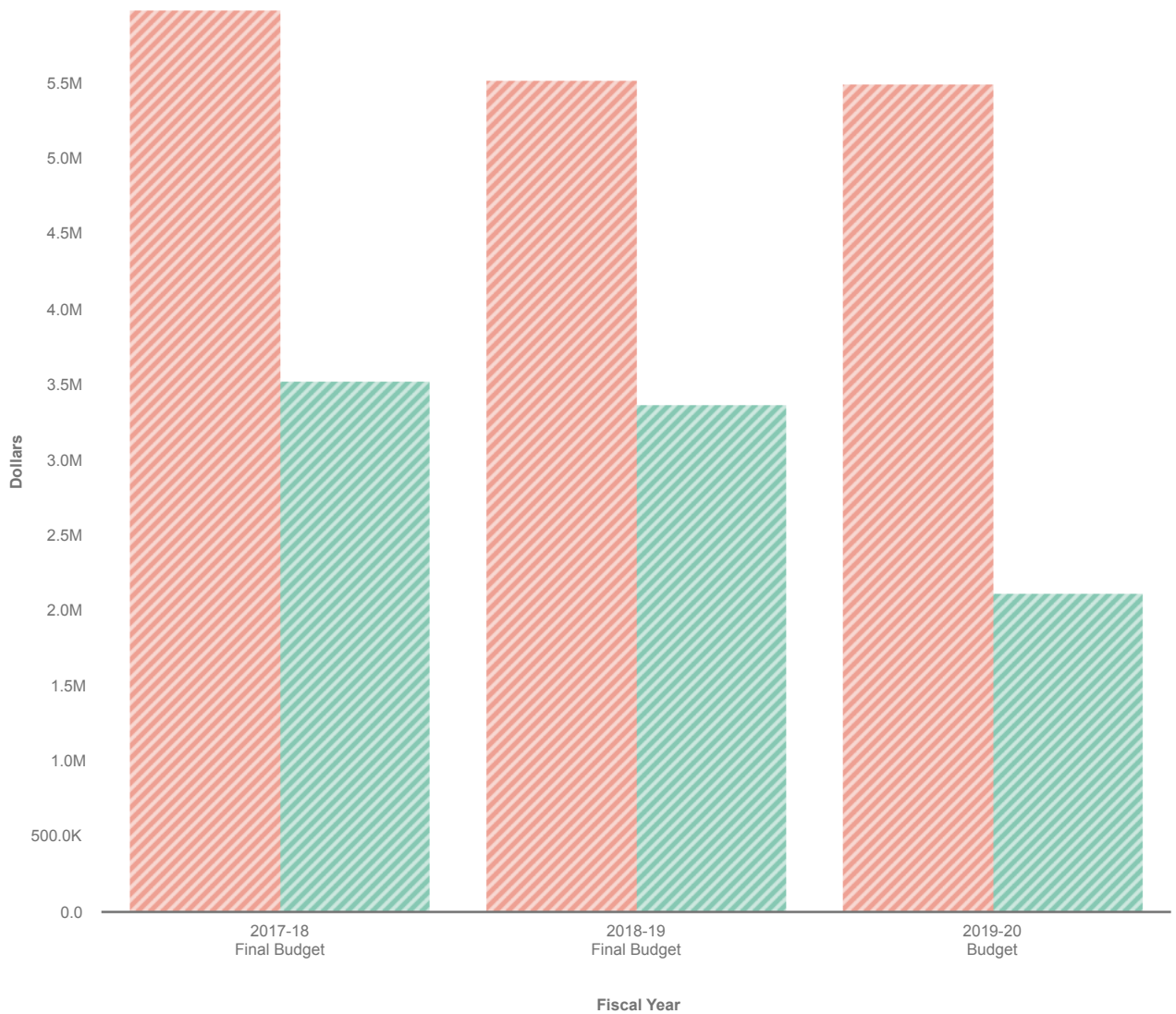


678 - Youth Services Center

Updated On 2 May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ REVENUES	\$ 3,527,889	\$ 3,372,112	\$ 2,116,829
▼ INTERGOVERNMENTAL REVENUE	2,606,554	2,468,130	1,108,140
▼ STATE REVENUES	2,606,554	2,468,130	1,108,140
(54561) Juvenile Probation	2,606,554	2,468,130	1,108,140
▼ CHARGES FOR SERVICES & FEES	921,335	903,982	1,008,689
▼ OTHER SERVICE REVS/REIMB	851,413	851,413	799,544
(55810) Contract Revenue/Reimbursement	851,213	851,213	799,344
(55896) Other Reimb & Refunds	200	200	200
▼ BOARDING COST REIMBURSEMENTS	65,362	45,609	203,145
(55545) Other Boarding Cost Reimb	33,120	15,111	167,532
(55520) NE OJS Housing	28,091	28,014	33,396
(55510) City Housing	4,151	2,484	2,217
▼ COMMISSIONS	4,560	6,960	6,000
(55135) Telephone Commissions	3,600	6,000	5,000
(55150) Vending Machine Commissions	960	960	1,000
▼ EXPENSES	5,980,891	5,525,017	5,502,118
▼ PERSONAL SERVICES	4,074,068	3,558,987	3,654,937
▼ SALARIES & WAGES	2,871,900	2,518,314	2,569,052
(61210) Regular Salary	2,477,016	2,334,552	2,379,653
(61110) Official's Salary	106,940	109,519	112,508
(61250) Temporary Salary	193,123	62,270	64,030
(61150) Deputy's Salary	82,206	0	0

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61310) Overtime	12,615	11,973	12,861
▼ EMPLOYEE BENEFITS	1,156,129	997,666	1,044,386
(61530) Group Health Insurance	684,286	576,777	617,403
(61510) FICA Contributions	219,700	192,651	196,532
(61520) Retirement Contributions	207,990	188,386	188,500
(61540) Group Dental Insurance	26,573	23,966	25,516
(61650) Long-Term Disability	9,130	8,086	7,985
(61660) Post-Employment Health Program	8,450	7,800	8,450
▼ OTHER COMPENSATION COSTS	46,039	43,007	41,499
(61750) Workers' Comp Insurance	46,039	43,007	41,499
▼ OTHER CHARGES & SERVICES	1,847,622	1,926,643	1,803,088
▼ OTHER CONTRACTED SERVICES	929,126	924,372	830,502
(64180) Educational Services	892,330	893,214	799,344
(64170) Equip Maintenance Agreements	13,596	12,710	12,710
(64286) VOIP Information Services	13,696	12,399	12,399
(64285) City Information Services	5,074	4,379	4,379
(64295) Other Misc Contracted Svcs	4,330	1,570	1,570
(64290) Banking Services	100	100	100
▼ RENTALS	477,900	465,234	449,427
(66520) Building Rent	477,900	465,234	449,427
▼ CONTRACTED HEALTH SERVICES	240,350	308,335	293,415
(65185) Nursing Services	218,740	287,725	272,805
(65180) Mental Health	9,000	9,000	9,000
(65160) Pharmacy	5,000	5,000	5,000
(65165) Physician Services	2,500	2,500	2,500
(65140) Employee Physicals	1,510	1,510	1,510
(65145) Hospitalization	1,500	1,500	1,500
(65125) Dental Services	1,000	1,000	1,000
(65120) Psychologist/Psychiatrist	1,000	0	0
(65155) Laboratory	100	100	100
▼ NOT-FOR-PROFIT CONTRACTS	64,460	73,692	76,856
(64580) Child Guidance Center	64,460	73,692	76,856
▼ COMMUNICATIONS	52,084	75,187	75,650
(64820) Internet/Data Processing Svcs	48,150	70,778	71,740
(64825) Cellular Phone Service	2,910	3,385	2,976
(64810) Telephone - Local	934	934	934
(64815) Telephone - Long Distance	90	90	0
▼ OTHER CLIENT SERVICES	44,267	35,276	36,660
(65215) Client Food	32,932	24,976	25,919
(65235) Client Transportation	4,000	4,000	4,000
(65250) Client Sundries	4,000	3,000	3,398
(65295) Other Client Services	3,335	3,300	3,343
▼ INSURANCE & SURETY BONDS	21,988	22,453	21,780
(65915) Liability Insurance	20,490	21,312	20,331
(65920) Vehicle Insurance	780	1,141	1,449
(65935) Other Insurance	718	0	0
▼ PRINTING & ADVERTISING	7,923	6,679	8,046
(64915) Photocopying	7,123	5,879	7,646
(64910) Printing	800	800	400
▼ REPAIR & MAINTENANCE COSTS	3,500	8,570	4,650
(66280) Security Equipment R&M	1,000	4,000	1,500
(66265) Communication Equip R&M	250	2,320	500
(66210) Motor Vehicle R&M	600	600	1,000
(66410) Other Equipment R&M	500	500	500
(66285) Laundry Equipment R&M	500	500	500
(66215) Furniture & Fixture R&M	500	500	500
(66225) Building R&M	150	150	150
▼ MISC FEES & SERVICES	2,836	3,361	3,141
(65670) Enrollment Fees & Tuition	2,246	2,566	2,346
(65675) Licensing	500	450	450
(65845) Other Misc Fees & Services	90	345	345
▼ TRANS, TRAVEL & SUBSISTANCE	1,413	1,709	1,698
(64715) Lodging	597	696	696
(64725) Mileage	200	367	682
(64710) Meals	250	180	320
(64720) Fares	350	350	0

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64745) Other Transport/Travel	0	100	0
(64730) Parking & Tolls	16	16	0
▼ POSTAGE, COURIER & FREIGHT	1,775	1,775	1,263
(64855) Postage	1,375	1,375	785
(64860) Freight & Express Charges	400	400	478
▼ SUPPLIES	41,105	29,943	33,351
▼ OPERATING SUPPLIES	28,780	22,843	22,941
(63225) Janitorial Supplies	15,000	8,000	9,000
(63260) Household Supplies	2,000	7,000	5,000
(63325) Inmate Clothing	7,000	3,443	3,141
(63290) Program/Recreation Supplies	2,200	2,200	3,600
(63220) Uniforms	1,000	1,000	1,000
(63285) Linen & Bedding Supplies	800	600	600
(63320) Keys & Lock Supplies	300	300	300
(63345) Other Operating Supplies	200	200	200
(63335) Minor Equipment	100	100	100
(63215) Education & Training Materials	180	0	0
▼ OFFICE SUPPLIES	4,500	4,500	5,460
(63110) Office Supplies	4,500	4,500	5,460
▼ MEDICAL SUPPLIES	3,725	0	3,000
(63410) Medical Supplies	3,725	0	3,000
▼ ENERGY SUPPLIES	3,050	1,550	750
(63510) Motor Fuels	3,000	1,500	700
(63520) Lubricants	50	50	50
▼ REPAIR & MAINT SUPPLIES	750	750	1,100
(63815) Motor Veh Parts, Supp, Assessr	350	350	700
(63855) Tires & Repair Supplies	400	400	400
▼ FOOD SUPPLIES	300	300	100
(63910) Food	300	300	100
▼ CAPITAL OUTLAY	18,096	9,444	10,742
▼ EQUIPMENT	18,096	9,444	10,742
(67445) Communication Equipment	11,946	9,294	10,592
(67495) Other Misc Equipment	6,000	0	0
(67455) Food & Beverage Equipment	100	100	100
(67460) Tools	50	50	50
Revenues Less Expenses	\$ -2,453,002	\$ -2,152,905	\$ -3,385,289

Data filtered by Types, Youth Services Center and exported on May 2, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-2020 BUDGET

BUS UNIT: 6780

BUSINESS UNIT: Youth Services Center - Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 REQUESTED	FY19-20 REQUESTED		FY18-19 REQUEST	FY19-20 REQUEST
7183	DIRECTOR	1.00	1.00	SALARY	109,519	112,508
2332	YSC ADMINISTRATOR	1.00	1.00	60,686-77,736	72,975	78,255
2831	ACCOUNT CLERK I	1.00	1.00	34,380-44,038	43,866	45,398
TOTALS		3	3		\$226,360	\$236,161

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-2020 BUDGET

BUS UNIT: 6781

BUSINESS UNIT: Youth Services Center - Housing Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 REQUESTED	FY19-20 REQUESTED		FY18-19 REQUESTED	FY19-20 REQUESTED
5760	CORRECTIONAL RECORDS MGR.	0.50	0.50	54,579-69,911	34,785	36,539
7870	JUVENILE DETENTION SUPERVISORS	5.00	6.00	47,382-60,686	278,043	346,110
	HOLIDAY WORKED PAY				6,594	12,536
	OVERTIME PAY				4,286	4,889
	SHIFT DIFFERENTIAL PAY				2,184	3,744
7881	JUVENILE DETENTION TEAM LEADERS	3.00	3.00	52,682-67,481	197,738	208,112
	HOLIDAY WORKED PAY				3,798	6,268
	SHIFT DIFFERENTIAL PAY				1,456	1,872
7860	JUVENILE DETENTION OFFICER	29.00	28.00	42,276-54,147	1,521,230	1,472,107
	HOLIDAY WORKED PAY				44,345	36,792
	OVERTIME PAY				7,686	7,972
	SHIFT DIFFERENTIAL PAY				15,912	15,912
7860	JUVENILE DETENTION OFFICER -ON-CALL	0.65	0.65	42,276-54,147	27,651	28,204
	HOLIDAY WORKED PAY				15,952	16,271
4321	FOOD SERVICE WORKER I	0.35	0.35	9,067-11,614	9,541	9,470
	SHIFT DIFFERENTIAL PAY				146	187
TOTALS -INCLUDES ON-CALLS		38.50	38.50		2,171,347	2,206,985

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	
		FY18-19 REQUESTED	FY19-20 REQUESTED		FY18-19 REQUESTED	FY19-20 REQUESTED
7875	JUVENILE TRAINING COORDINATOR	1.00	1.00	52,682-67,481	67,153	69,812
TOTALS		1.00	1.00		\$67,153	\$69,812

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-2020 BUDGET

BUS UNIT: 6783

BUSINESS UNIT: Youth Services Center - Juvenile Transportation Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 REQUESTED	FY19-20 REQUESTED		FY18-19 REQUESTED	FY19-20 REQUESTED
5760	CORRECTIONAL RECORDS MGR.	0.50	0.50	54,579-69,911	34,785	36,539
5701	COURT OFFICER	0.50	0.50	19,115-24,482	18,667	19,555
TOTALS		1.00	1.00		53,452	56,094

**AGENCY
SUMMARY:**

	AMOUNT	NUMBER OF POSITIONS
61110 Director	\$112,508	1
61210 Regular	\$2,379,653	41.35
61250 Temporary/On Call	\$64,030	1.15
61310 Overtime	\$12,861	N/A
FY20 Proposed	\$2,569,052	43.50
FY19 Adopted	\$2,518,312	43.50
Net Change from FY19 Adopted to FY20 Proposed	\$50,740	0.00

**Lancaster County
Employee Information
2019-20 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.	FY18-19 Request	FY19-20 Request
Number of Full Time Equivalents (FTE's)	43.50	43.50
Breakdown of FTE's:		
Full Time	42.00	42.00
Part Time	0.35	0.35
Temporary	0.50	0.50
On Call	0.65	0.65
Positions not filled	0.00	0.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	15.00	16.00
Number at final step or no pay plan (COLA only)	27.00	26.00
Health Insurance Breakdown by Number of Employees:		
Single	21.00	20.00
2/4 Party	9.00	10.00
Family	11.00	12.00
Not Covered by County	1.00	0.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00
Cost of Temporary Employees	62,270.00	64,030.00
Overtime Costs	11,973.00	12,861.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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 destributed by the number of workstations and/or users assigned to each	On-going Expense	Information Services	64285	\$407
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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 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	\$6,731
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	\$1,255
F) Agreement with the Radio Maintenace Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$1,230
Total for Contractual Services				\$11,473

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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	\$2,241
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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	\$25,919
E) 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	\$39,991
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	\$2,588
G) Agreement to deliver the evening meal for youth in the Center.	On-going Expense	Other Client Services	65295	\$3,343
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 Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$8,610
Total for Contractual Services				\$90,201

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 BUDGET

BUS UNIT: 6782

AGENCY: Youth Services Center - Staff Training

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
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	\$407
C) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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	\$5,548
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	\$1,255
Total for Contractual Services				\$8,020

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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	\$509
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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	\$7,363
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	\$706
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	\$1,000
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	\$700
		Lubricants	63520	\$50
		Parts	63815	\$700
		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				\$13,248

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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 distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$407
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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	\$5,663
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 Hope Spoke to provide a case manager to oversee the Mental Health services to the youth.	On-going service	Case Manager	64580	\$76,856
F) Agreement for after-hours mental health services.	On-going service	Mental Health Services	65180	\$9,000
G) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$820
Total for Contractual Services				\$94,334

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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 distributed by the number of workstations and/or users assigned to each service area.	On-going Expense	Information Services	64285	\$204
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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 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	On-going Expense	Data Processing Services	64820	\$3,076
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	\$549
E) Contract with Pharmacy Vendor to supply prescription medications, including administration reports, to residents.	Ongoing Required Service	Pharmacy	65160	\$5,000
F) Pending agreement with medical services vendor for nursing, physician, and psychiatric services.	Ongoing Required Service	Client Nursing	65185	\$272,805
G) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance	64170	\$410
Total for Contractual Services				\$282,844

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 BUDGET

BUS UNIT: 6786

AGENCY: Youth Services Center - Juvenile Education Services

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT CODE #	BUDGET AMOUNT
A) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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	\$470
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	\$799,344
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 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	\$83
E) Agreement with the Radio Maintenance Shop to provide radio communication services/maintenance.	On-going Expense	Equipment Maintenance Agreement	64170	\$410
Total for Contractual Services				\$802,307

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 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	\$204
B) Agreement with Information Services for the VOIP phone service and equipment (year 4). 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 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	\$3,285
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	\$449,427
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	\$235
Total for Contractual Services				\$454,071

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-2020 BUDGET

BUS UNIT: 6690

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

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	<u>OBJECT CODE #</u>	<u>BUDGET AMOUNT</u>
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	\$51,838
B) Delivery charge for 2 meals per day to the Center.	On-going expense	Other Client Services	65295	\$6,686
		Total for Contractual Services		\$58,524

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019-20 BUDGET

BUS UNIT: 6782

Agency: _____ Youth Services Center - Staff Training _____

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Direct Care Personnel	PPCT, HWC, and CPR/AED annual certifications. <i>(Mandated by Jail Standards and agency policy)</i>	Enrollment Fees and Tuition	65670	\$2,346
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	\$320
		Lodging	64715	\$696
		Mileage	64725	\$682
Food Service Workers and Training Coordinator	Food Handler Permit fees. <i>(Mandated by the Health Department)</i>	Other Misc. Fees	65845	\$45
		TOTAL		\$4,089

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6780

BUSINESS UNIT: Youth Services Center - Administration

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	3	N	\$296	\$888	\$888	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$888	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6781

BUSINESS UNIT: Youth Services Center - Housing Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	19	N	\$361	\$6,859	\$6,859	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
67445	Communication Equipment	1	N	\$296	\$296	\$296	
		1	N	\$282	\$282	\$282	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
67455	Food & Beverage Equipment	1	N	\$50	\$75	\$75	Microwave replacement
67455	Food & Beverage Equipment	1	N	\$50	\$25	\$25	Toaster replacement
TOTAL CAPITAL OUTLAY						\$7,537	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6782

BUSINESS UNIT: Youth Services Center - Staff Training

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
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.
TOTAL CAPITAL OUTLAY						\$361	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6783

BUSINESS UNIT: Youth Services Center -Juvenile Transportation Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	2	N	\$361	\$722	\$722	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$722	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6784

BUSINESS UNIT: Youth Services Center - Mental Health Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	2	N	\$296	\$592	\$592	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$592	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6785

BUSINESS UNIT: Youth Services Center - Medical Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$296	\$296	\$296	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$296	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6786

BUSINESS UNIT: Youth Services Center - Education Services

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67445	Communication Equipment	1	N	\$296	\$296	\$296	New radio system equipment (7 year purchase plan). This is year 1 of the 7 in the payment plan.
TOTAL CAPITAL OUTLAY						\$296	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUS UNIT: 6787

BUSINESS UNIT: Youth Services Center - Building and Maintenance

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
2019-20 BUDGET

Projected Amount FY2020	Federal Grantor/ Program Title	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
\$61,344	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
\$63,344						\$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 Unresolved 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.	\$3,284,658	\$3,158,794	\$28,125.95	\$90,201	\$7,537	\$0	\$0	\$3,284,658	\$1,269,337	Yes and No	AF
Youth Services Center (678)	6780	Jail Standards	Administrative Services	Provide administrative support services for the juvenile detention center.	\$358,003	\$323,872	\$21,770.34	\$11,473	\$888	\$0	\$0	\$358,003	\$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.	\$117,507	\$104,353	\$4,772.91	\$8,020	\$361	\$0	\$0	\$117,507	\$0		
Youth Services Center (678)	6783	Jail Standards/ Contractual Agreement	Juvenile Transportation Services	Provide a safe and secure transportation to and from court and emergency medical needs for juveniles detained at the Center.	\$88,167	\$67,917	\$6,280.49	\$13,248	\$722	\$0	\$0	\$88,167	\$0		
Youth Services Center (678)	6784	Jail Standards	Mental Health Services	Provide the mental health support/counseling for youth detained in the Center.	\$95,382	\$0	\$455.59	\$94,334	\$592	\$0	\$0	\$95,382	\$0		
Youth Services Center (678)	6785	Jail Standards	Medical Services	Provide basic medical care and emergency medical care for youth in the Center.	\$291,932	\$0	\$8,791.71	\$282,844	\$296	\$0	\$0	\$291,932	\$0		
Youth Services Center (678)	6786	Jail Standards	Education Services	Provide credit recovery and GED preparation for youth in the Center.	\$802,826	\$0	\$223.49	\$802,307	\$296	\$0	\$0	\$802,826	\$799,344	Yes and No	AF
Youth Services Center (678)	6787	Jail Standards	Building and Maintenance	Provide the facility and the maintenance required to run the facility safely.	\$463,639	\$0	\$9,518.15	\$454,071	\$50	\$0	\$0	\$463,639	\$0		
TOTALS BY DEPARTMENT					\$2,217,456	\$496,142	\$51,813	\$1,756,498	\$10,741	\$0	\$0	\$5,502,114	\$2,068,681		