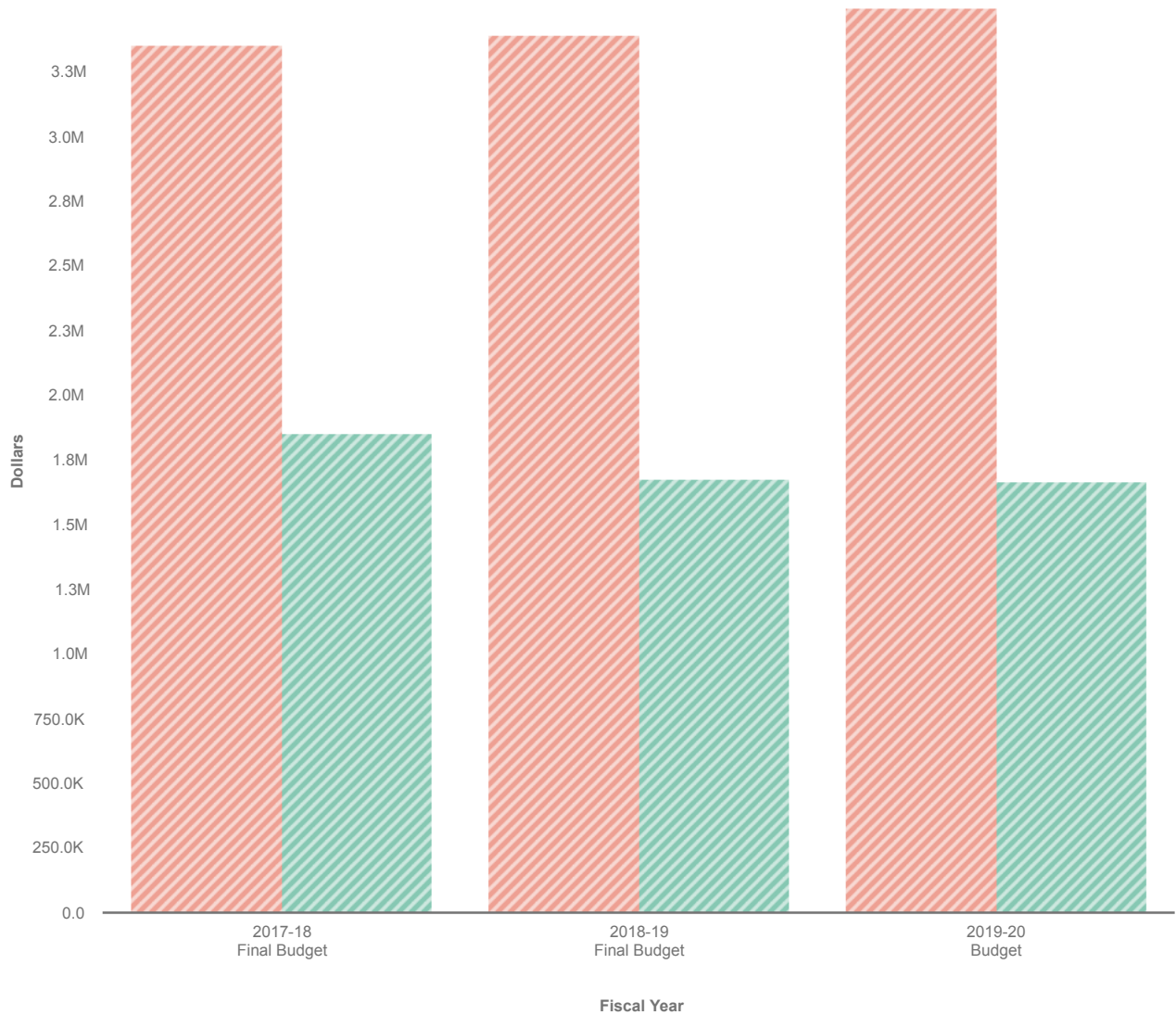


676 - Community Corrections

Updated On 13
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ EXPENSES	\$ 3,353,147	\$ 3,391,020	\$ 3,492,727
▼ PERSONAL SERVICES	2,131,977	2,387,601	2,583,690
▼ SALARIES & WAGES	1,504,233	1,682,621	1,839,178
(61210) Regular Salary	1,406,770	1,566,121	1,725,293
(61110) Official's Salary	97,463	99,900	103,385
(61310) Overtime	0	16,600	10,500
▼ EMPLOYEE BENEFITS	627,744	704,980	744,512
(61530) Group Health Insurance	372,298	422,002	434,252
(61510) FICA Contributions	115,078	127,447	139,900
(61520) Retirement Contributions	106,331	115,563	129,820
(61540) Group Dental Insurance	15,119	17,287	17,928
(61660) Post-Employment Health Program	14,625	16,132	17,225
(61650) Long-Term Disability	4,293	6,549	5,387
▼ OTHER CHARGES & SERVICES	1,103,780	892,319	812,087
▼ OTHER CONTRACTED SERVICES	426,398	538,966	473,796
(64295) Other Misc Contracted Svs	387,900	494,925	429,012

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64285) City Information Services	31,299	35,843	36,084
(64286) VOIP Information Services	7,199	8,198	8,700
▼ MISC FEES & SERVICES	436,850	109,330	98,330
(65845) Other Misc Fees & Services	427,250	95,850	84,250
(65740) Interpreter	4,000	7,080	7,130
(65685) Refunds, Reimb, Rpmts	2,000	2,300	2,600
(65660) Memberships & Dues	1,600	1,600	2,100
(65670) Enrollment Fees & Tuition	1,000	1,500	1,250
(65665) Books & Subscriptions	800	900	900
(65790) Employee Recognition	100	100	100
(65692) NSF Check Losses	100	0	0
▼ RENTALS	199,367	203,743	203,743
(66520) Building Rent	199,367	203,743	203,743
▼ PRINTING & ADVERTISING	13,050	14,260	12,650
(64915) Photocopying	5,550	8,000	6,500
(64910) Printing	7,500	6,260	6,150
▼ COMMUNICATIONS	10,350	9,410	8,360
(64825) Cellular Phone Service	8,300	8,010	7,710
(64810) Telephone - Local	1,950	1,300	650
(64815) Telephone - Long Distance	100	100	0
▼ OTHER CLIENT SERVICES	5,200	4,900	7,100
(65235) Client Transportation	3,700	3,400	5,850
(65250) Client Sundries	1,500	1,500	1,250
▼ REPAIR & MAINTENANCE COSTS	5,000	5,000	2,500
(66210) Motor Vehicle R&M	5,000	5,000	2,500
▼ INSURANCE & SURETY BONDS	3,465	3,860	3,058
(65920) Vehicle Insurance	3,465	3,860	3,058
▼ POSTAGE, COURIER & FREIGHT	3,250	2,250	2,250
(64855) Postage	3,250	2,250	2,250
▼ TRANS, TRAVEL & SUBSISTANCE	850	600	300
(64725) Mileage	500	500	250
(64710) Meals	250	0	0
(64730) Parking & Tolls	100	100	50
▼ SUPPLIES	72,950	76,600	82,450
▼ OPERATING SUPPLIES	59,600	63,850	70,600
(63345) Other Operating Supplies	40,100	45,850	50,500
(63215) Education & Training Materials	18,000	16,500	19,100
(63290) Program/Recreation Supplies	1,500	1,500	1,000
▼ OFFICE SUPPLIES	7,250	8,000	6,600
(63110) Office Supplies	7,250	8,000	6,600
▼ ENERGY SUPPLIES	4,750	3,750	3,250
(63510) Motor Fuels	4,750	3,750	3,250
▼ FOOD SUPPLIES	1,000	1,000	2,000
(63915) Snacks	1,000	1,000	2,000
▼ REPAIR & MAINT SUPPLIES	350	0	0
(63895) Other Repair & Maint Supplies	350	0	0
▼ CAPITAL OUTLAY	44,440	34,500	14,500

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ EQUIPMENT	44,440	34,500	14,500
(67410) Vehicles	18,000	18,000	0
(67495) Other Misc Equipment	8,140	8,000	5,500
(67475) Computer Equipment	9,800	4,500	6,500
(67465) Furniture & Fixtures	3,000	3,000	1,500
(67415) Office Equipment	5,500	1,000	1,000
▼ REVENUES	1,855,489	1,678,159	1,666,421
▼ CHARGES FOR SERVICES & FEES	1,571,650	1,134,108	1,123,750
▼ FEES	1,571,650	901,455	865,608
(55437) STOP Program Fees	800,000	9,497	218,550
(55438) Diversion Client Fees	340,000	290,000	265,000
(55439) STOP Admin Fees	190,000	413,958	183,308
(55434) House Arrest Fees	180,000	140,000	130,000
(55432) Adult Drug Court Fees	44,000	38,000	45,000
(55440) Alcohol testing fees	10,000	5,000	3,500
(55433) Drug Testing Fees	250	350	15,000
(55290) Chck Collection Fee	3,000	1,500	2,500
(55431) Comm Service Fees-Probation	1,400	1,800	1,500
(55436) Veterans Diversion Fees	1,500	1,000	750
(55435) Pretrial Release Fees	1,500	350	500
▼ OTHER SERVICE REVS/REIMB	0	232,653	258,142
(55896) Other Reimb & Refunds	0	232,653	258,142
▼ INTERGOVERNMENTAL REVENUE	283,839	286,839	281,839
▼ STATE REVENUES	283,839	286,839	281,839
(54799) Miscellaneous State Receipts	246,839	246,839	246,839
(54562) Adult Probation	37,000	40,000	35,000
▼ TRANSFERS	0	257,212	260,832
▼ FUND TRANSFERS	0	257,212	260,832
(59310) Grant Transfers	0	257,212	260,832
Revenues Less Expenses	\$ -1,497,658	\$ -1,712,861	\$ -1,826,306

Data filtered by Types, Community Corrections and exported on May 13, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET

BUSINESS UNIT #: 6760

BUSINESS UNIT NAME Administration

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2833	Account Clerk III	1	1	39,701-50,852	\$ 43,901.00	48,677
7278	Director	1	1		\$ 99,900.00	103,385
BA1	TOTALS	2	2		\$ 143,801.00	\$ 152,062.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME Intensive Supervision

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
5762	Filed Specialist	3	2	38,316-49,086	\$ 143,664.00	\$ 99,574.00
5763	Case Worker	2.5	2.5	39701-50852	\$ 112,311.00 \$ 245.00	\$ 94,438.00
5764	Screening Specialist	1	1	41,569-53,248	\$ 53,248.00	\$ 54,999.00
9738	Mental Health Specialist	1	1	41,569-53,248	\$ 53,248.00 \$ 245.00	\$ 55,246.00
9745	Mental Health Clinician I	1	1	50,852-65,137	\$ 60,093.00	\$ 65,377.00
5761	Coordinator	1	1	57,579-69,910	\$ 69,106.00	\$ 71,357.00
5362	Technology Support Technician	0	1	57,579-69910	\$ -	\$ 57,388.00
BA1	TOTALS	9.5	9.5		\$ 492,160.00	\$ 498,379.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME Adult Drug Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2432	Clerk II	1	1	32,032-41,028	\$ 40,067.00	\$ 41,344.00
5763	Case Worker	3	3	39,701-50,852	\$ 139,118.00	\$ 144,968.00
5761	Coordinator (not filled at this time)	0	0		\$ -	\$ -
9738	Mental Health Specialist	1	1	42609-54579	\$ 53,248.00	\$ 55,907.00
BA1	TOTALS	5	5		\$ 232,433.00	\$ 242,219.00

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET

BUSINESS UNIT #: 6767

BUSINESS UNIT NAME Support Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2432	Clerk II	2	2	32,032-41,028	\$64,835.00	\$ 71,218.00
2432	Clerk Typist III	1	1	38,230-48,963	\$47,815.00	\$ 49,340.00
BA1	TOTALS	3	3		\$ 112,650.00	\$ 120,558.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME Diversion Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2432	Clerk II	1	1	32,032-41,028	\$ 37,284.00	\$ 39,857.00
5763	Case Worker	3	3	38,732-49,612	\$ 145,400.00	\$ 152,210.00
5761	Coordinator	1	1	53,248-68,205	\$ 64,604.00	\$ 69,141.00
9745	Mental Health Clinician I	1	1	49,612-63548	\$ 62,019.00	\$ 65,638.00
BA1	TOTALS	6	6		\$ 309,307.00	\$ 326,846.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6776

BUSINESS UNIT NAME Drug Testing

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
5761	Coordinator	1	1	54,579-69,911	\$ 56,235.00	\$ 60,180.00
5762	Field Officer	0	1	38,316-49,086	\$ -	\$ 40,403.00
5766	Drug Screening Technician (8 part time positions)	4	4	28,502-36,512	\$ 126,976.00	\$ 145,667.00
BA1	TOTALS	5	6		\$ 183,211.00	\$ 246,250.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6777

BUSINESS UNIT NAME Sentence Conversion/Reentry

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
9760	Program Manager	1	1	69,911-89,548	\$ 70,859.00	\$ 76,085.00
9738	Mental Health Specialist	1	1	42,609-54,579	\$ 42,818.00	\$ 45,655.00
9745	Mental Health Clinician I	1	1	50,852-65,137	49,609.00	\$ 54,415.00
BA1	TOTALS	3	3		\$ 163,286.00	\$ 176,155.00

**Lancaster County
Employee Information
2019-20 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.	18-19 Budget	FY19-20 Request	
Number of Full Time Equivalents (FTE's)	34.50	34.50	
Breakdown of FTE's:			
Full Time	30.00	30.00	(this includes two grant positions)
Part Time	9.00	9.00	
Temporary	0.00	0.00	
On Call	0.00	0.00	
Positions not filled	1.00	1.00	
Breakdown of Employees:			
Number within pay steps of pay plan (merit plus COLA)	17.00	24.00	(this includes two grant positions)
Number at final step or no pay plan (COLA only)	17.50	15.00	
Health Insurance Breakdown by Number of Employees:			
Single	12.00	9.00	(includes one grant position)
2/4 Party	7.00	9.00	
Family	13.00	8.00	(includes one grant position)
No insurance	1.00	1.00	
Retirements:			
Number of Employees	0.00	0.00	
Cost of Payouts (Include Vacation and PEHP)			

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 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	46,725
BA3	TOTAL			46,725

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6763

BUSINESS UNIT NAME: Intensive Supervision

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
Behavioral Interventions (BI)	Electronic Monitoring	Other Contracted Services	64295	70,000
Vigilnet	Alcohol monitoring	Other Services Contracted	64295	6,000
Connecting Links	Substance Abuse Evaluations	Other Contracted Services	64295	2,000
Clean and Sober Living	Sober/Supportive Living	Other Contracted Services	64295	19,200
Fresh Start	Sober/Supportive Living	Other Contracted Services	64295	10,800
BA3	TOTAL			108,000

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6765

BUSINESS UNIT NAME: Adult Drug Court

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		DESCRIPTION	#	AMOUNT
Sandy Findley	Substance Abuse Treatment	Other Contracted Services	64295	7,500
Behavioral Interventions	Electronic Monitoring		64295	3500
Vigilnet	Alcohol Monitoring		64295	3000
Clean and Sober Living	Sober/Supportive Residential placement		64295	19,200
Fresh Start	Sober/Supportive Living		64295	7,200
BA3	TOTAL			40,400

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6768

BUSINESS UNIT NAME: Diversion Services

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Diversion Class Instruction: Christopner Jobman	Psychoeducational Intervention (ISD)	Other Contracted Services	64295	\$7,500.00
Behavioral Interventions	Electronic Monitoring for ISD		64295	\$1,500.00
	TOTAL			\$9,000.00

BA3

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

BUSINESS UNIT #: 6769

BUSINESS UNIT NAME: STOP Driving Program

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
STOP Instructors: Judy Manhas Char Estes Patricia Westendorf	National Safety Council Certified Training	Other Contracted Services	64295	\$ 5,000.00
National Safety Council	on line classes	Other Contracted Services	64295	\$ 132,800.00
BA3	TOTAL			\$ 137,800.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6776

BUSINESS UNIT NAME: Drug Testing & 24/7

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Vigilnet	Alcohol Monitoring	Other Contracted Services	64295	5,000
Sovol Solutions	Data collection and program evaluation		64295	50,000
Bridge Behavioral Health	24/7 Sanction		64295	3,500
Behavior Interventions	Electronic monitoring		64295	500
	TOTAL			59,000

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6777

BUSINESS UNIT NAME: Sentence Conversion Reentry Program (Match)

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
People's City Mission	Supervised housing for reentry participants.	Other Contracted Services	64295	4,867
Sober Houses of NE	Sober Housing	Other Contracted Services		8,213
Behavioral Interventions (EM)	Electronic monitoring	Other Contracted Services		9,673
Vigilnet	Transdermal alcohol monitoring	Other Contracted Services		3,984
Connecting Links	Substance Use Evaluations	Other Contracted Services		1,350
	TOTAL			28,087

LANCASTER COUNTY
FEDERAL REVENUES
2019-20 BUDGET

Budgeted Amount FY2020	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
118,220	16.585	9718		none	2019-2022	41,667
352,059	16.812	9717		Program Manager Mental Health Spec. Mental Health Clinician	2017-2020	48,725
470,279						90,392

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
			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)
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 and the Account Clerk. 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 agency director supervises the Program Manager, three program coordinators, the Technology Specialist, the Account Clerk and three mental health clinicians. The accounting staff 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.	259,309	205,283	263,001	46,725		0	0	515,009	-255,700.00	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 8.5 Staff: One coordinator position supervises and manages the scheduling of 7 full time and 1 part time employees. 3 Field officers; 3.5 Case Managers; 1 Screening Specialist; 1 Mental Health Specialist. This program provides intensive supervision and oversight for each of the alternatives listed under service.	\$868,901	\$738,901	\$22,000	\$108,000	\$0	\$0	\$0	\$868,901	\$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 5 staff: One Coordinator (*position currently not filled) supervises and manages 5 full time and two part time employees in this program. 1 Clerk II; 3 Case Managers; 1 Mental Health Specialist. This program is a problem solving court and provides intensive supervision and oversight for individuals who are engaging in felony criminal activities as a result of substance addiction. * Coordinator role is being assumed by the Program Manager with the Reentry Grant.	\$113,977	\$357,382	\$43,034	\$40,400	\$0	\$0	\$0	\$440,816	-\$326,839	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.	\$163,818	\$163,818	\$0	\$0	\$0	\$0	\$0	\$163,818	\$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 6 staff: One Coordinator who manages all aspects of General Diversion (misd. and felony), Vets Diversion, the ISD program, MH Diversion, and manages the STOP Program. 2 Clerk IIs, 2 Case Managers (for General Diversion) and 1 case manager for ISD. The Mental Health Specialist for MH Diversion is supervised by another Coordinator because she crossed into multiple program areas.	205,291	499,646	24,500	9,000	0	0	0	533,146	-327,855		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.	0	0	78,550	140,000	0	0	0	218,550	-218,550		none

Community Corrections	Drug Testing & 24/7 (6776)	NA	Provides twice a day oversight of pretrial felony DUI offenders out on bond; coordinates all drug testing for the department .	A total of 10 staff: One Coordinator, who supervises 8 part time drug techs to cover PBT testing 2xs daily, 365 days a year and drug testing for all programs. One Field Officer who places monitoring devices on participants, assist with violation transports and curfew checks and manages positive confirmations.																
					104,590	296,132	26,100	59,000	0	0	0	381,232	-276,642							
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.																
					48,725	260,830	20,640	28,087	0	0	0	309,557	-260,832							
TOTALS BY DEPARTMENT					\$1,764,611	\$2,521,992	\$477,825	\$431,212	\$0	\$0	\$0	\$3,431,029	-\$1,666,418							