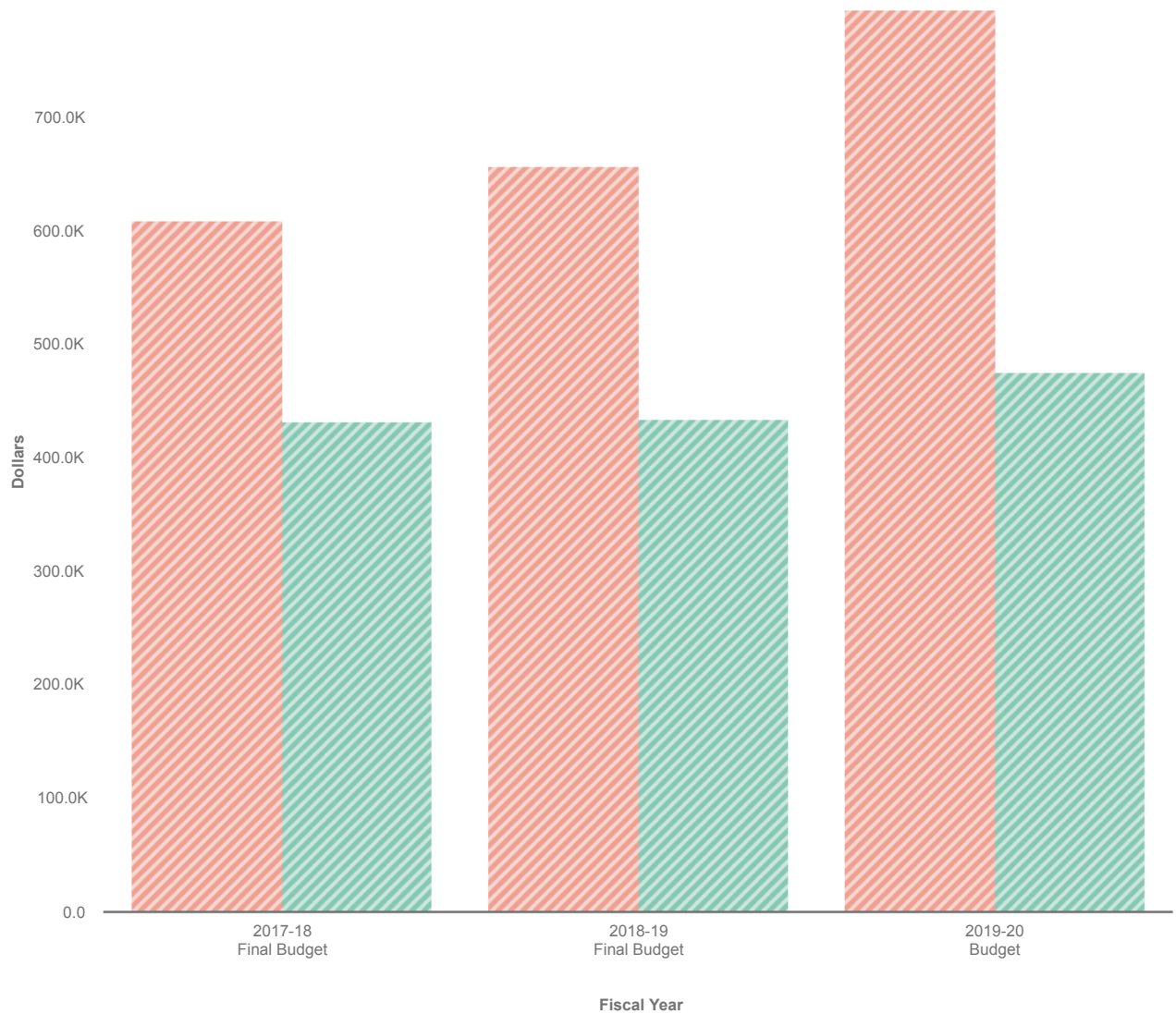


8370 - Human Services

Updated On 21

May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ REVENUES	\$ 432,286	\$ 434,761	\$ 476,426
▼ TRANSFERS	234,768	222,541	256,477
▼ FUND TRANSFERS	234,768	222,541	256,477
(59310) Grant Transfers	234,768	222,541	256,477
▼ INTERGOVERNMENTAL REVENUE	177,518	192,220	207,949
▼ OTHER INTERGOVERNMENTAL	177,518	192,220	207,949
(54840) Joint Budget City of Lincoln	177,518	192,220	207,949
▼ CHARGES FOR SERVICES & FEES	20,000	20,000	12,000
▼ FEES	20,000	20,000	12,000
(55438) Diversion Client Fees	20,000	20,000	12,000
▼ EXPENSES	609,804	656,980	794,327
▼ PERSONAL SERVICES	536,730	560,806	665,968
▼ SALARIES & WAGES	367,565	389,636	477,076
(61210) Regular Salary	283,512	301,080	377,280
(61110) Official's Salary	84,053	88,556	99,796
▼ EMPLOYEE BENEFITS	169,165	171,170	188,892

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61530) Group Health Insurance	106,774	106,774	108,140
(61510) FICA Contributions	28,121	29,807	36,496
(61520) Retirement Contributions	26,488	27,004	36,874
(61660) Post-Employment Health Program	3,900	3,900	4,550
(61540) Group Dental Insurance	2,708	2,438	2,817
(61650) Long-Term Disability	1,174	1,247	15
▼ OTHER CHARGES & SERVICES	72,074	95,174	127,359
▼ OTHER CONTRACTED SERVICES	42,434	65,456	80,615
(64295) Other Misc Contracted Svs	0	30,000	50,000
(64180) Educational Services	20,000	20,000	15,000
(64285) City Information Services	20,834	13,257	13,416
(64286) VOIP Information Services	1,600	2,199	2,199
▼ RENTALS	25,345	26,238	30,189
(66520) Building Rent	25,345	26,238	30,189
▼ MISC FEES & SERVICES	1,055	900	13,580
(65845) Other Misc Fees & Services	0	0	10,736
(65660) Memberships & Dues	805	800	999
(65670) Enrollment Fees & Tuition	0	0	1,745
(65665) Books & Subscriptions	150	100	100
(65692) NSF Check Losses	100	0	0
▼ COMMUNICATIONS	1,240	1,280	1,275
(64825) Cellular Phone Service	1,200	1,200	1,200
(64810) Telephone - Local	0	80	75
(64815) Telephone - Long Distance	40	0	0
▼ PRINTING & ADVERTISING	1,200	800	1,300
(64915) Photocopying	1,200	800	1,300
▼ POSTAGE, COURIER & FREIGHT	800	500	400
(64855) Postage	800	500	400
▼ SUPPLIES	1,000	1,000	1,000
▼ OFFICE SUPPLIES	1,000	1,000	1,000
(63110) Office Supplies	1,000	1,000	1,000
Revenues Less Expenses	\$ -177,518	\$ -222,219	\$ -317,901

Data filtered by Types, Human Services and exported on May 21, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET

BUSINESS UNIT #: 837

BUSINESS UNIT NAME Human Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
7271	Human Services Director	1	1	MSS	88,556	91,296
2713	Clerk Typist III	1	1	A19 Step 4	40,621	43,264
5764	Screening Specialist	1	1	C13 Step 5	52,750	58,579
7891	Pre Adjudication Specialist	1	1	C13 Step 5	56,235	59,947
7890	Juvenile Justice Coordinator	1	1	C16 Step 5	62,359	66,479
9774	General Assist. Caseworker	2	2	C08 Step 3	89,115	95,011
360	Grant Coordinator	0	1	C14 Step 1	0	54,000
	TOTALS	7	8		389,636	468,576

**Lancaster County
Employee Information
2019-20 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.	FY18-19 Budget	FY19-20 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	7.00	8.00
Part Time		
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	6.00	7.00
Number at final step or no pay plan (COLA only)	1.00	1.00
Health Insurance Breakdown by Number of Employees:		
Single	3.00	3.00
2/4 Party	1.00	2.00
Family	3.00	3.00
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

<div> <div> LANCASTER COUNTY REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES TRAVEL AND SUBSISTENCE 2019-20 BUDGET </div> <div> BUSINESS UNIT #: 837 </div> </div>				
BUSINESS UNIT NAME Human Services				
NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		DESCRIPTION	OBJECT CODE #	AMOUNT
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
Fred Pryor Leadership (Becky Steiner)	Attend all courses offered (approximatley 40 class and 1,200 on line courses in leadership and excel.	Member dues	1	199
NACO Institute of Excellence (Ben Rogers)	Year round course on county leadership with networking opportunites across the state	Fee	1	250
NACo High Performance Leadership Training (Sara Hoyle)	12 week on-line course covering leadership in counties and the community	Fee	1	1,495
TOTAL				2,744

LANCASTER COUNTY
FEDERAL REVENUES
2019-20 BUDGET

Budgeted Amount FY2019	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
400,000	Department of Justice - OJJDP Family Drug Court Enhancement Program #16.585	8497		None	End 12/31/19	0
240,000	Department of Justice - OVW Improving Criminal Justice Response to Domestic Violence Dating Violence, Sexual Assault, and Stalking #16.590	8507		None	End 9/30/19 *new application submitted	0
640,000						0

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 (\$)
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.	\$ 440,751	\$ 351,336	\$ 109,415					\$460,751	\$268,477		
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. The Grants Coordinantor spends 40% of their time with this task. This involves the actual grant review process, oversight of contracts, site visits, and administrative work.	\$ 70,342	\$ 65,606	\$ 4,736					\$70,342	\$67,678		
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.	\$ 64,050	\$ 59,314	\$ 4,736					\$64,050			
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; 60% of the Grants Coordinator; and 10% of the Administrative Assistant's time is spent on grant writing and administration.	\$ 106,049	\$ 101,313	\$ 4,736					\$106,049	\$67,678		
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 Asministative Assistant's time is spent on administrative oversight of all office functions.	\$ 83,305	\$ 78,569	\$ 4,736					\$83,305	\$67,678		
TOTALS BY DEPARTMENT					\$764,497	\$656,138	\$128,359	\$0	\$0	\$0	\$0	\$784,497	\$471,511		