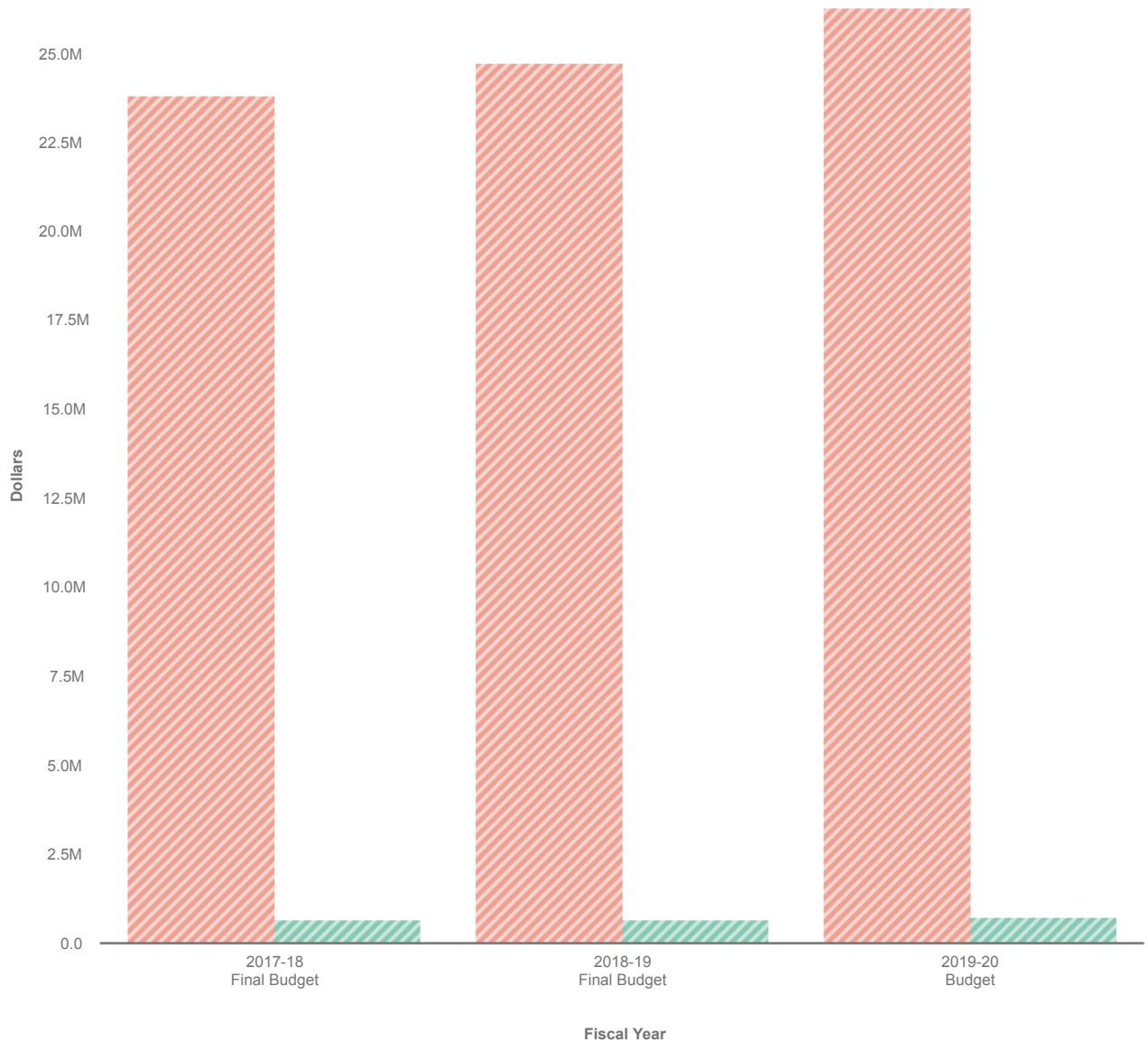


671 - Corrections

Updated On 28
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ REVENUES	\$ 660,500	\$ 692,000	\$ 749,000
▶ CHARGES FOR SERVICES & FEES	565,500	599,500	654,000
▶ INTERGOVERNMENTAL REVENUE	95,000	92,500	95,000
▼ EXPENSES	23,810,863	24,726,020	26,258,310
▼ PERSONAL SERVICES	16,098,608	16,779,830	17,793,527
▼ SALARIES & WAGES	11,569,403	12,041,070	12,727,155
(61210) Regular Salary	10,789,403	11,246,570	11,865,465
(61250) Temporary Salary	420,000	420,000	445,000
(61310) Overtime	250,000	260,000	300,000
(61110) Official's Salary	110,000	114,500	116,690
▼ EMPLOYEE BENEFITS	4,382,635	4,548,290	4,863,910
(61530) Group Health Insurance	2,556,364	2,651,330	2,762,340
(61510) FICA Contributions	883,720	919,950	972,100
(61520) Retirement Contributions	769,335	806,150	947,750

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61540) Group Dental Insurance	97,083	100,875	109,705
(61650) Long-Term Disability	42,333	36,185	38,215
(61660) Post-Employment Health Program	33,800	33,800	33,800
▶ OTHER COMPENSATION COSTS	146,570	190,470	202,462
▼ OTHER CHARGES & SERVICES	7,257,255	7,343,950	7,813,013
▶ CONTRACTED HEALTH SERVICES	2,285,500	2,465,500	2,695,500
▶ UTILITIES	2,341,000	2,416,500	2,553,500
▼ OTHER CONTRACTED SERVICES	1,956,880	1,769,050	1,819,620
(64275) Food Service Contract	1,185,000	1,160,000	1,200,000
(64285) City Information Services	421,685	432,950	436,200
(64176) Bldg Maint Payroll Reimburse	186,500	0	0
(64278) Inmate Worker Food Services	45,000	45,000	45,000
(64170) Equip Maintenance Agreements	28,200	39,600	42,120
(64286) VOIP Information Services	29,995	30,000	29,500
(64295) Other Misc Contracted Svs	18,000	19,500	20,000
(64155) Snow Removal/Grounds Maint	16,000	16,000	21,500
(64150) Consulting Services	12,500	12,500	12,000
(64215) Cable TV Service	6,500	6,500	6,600
(64230) Pest Control Services	3,000	3,000	3,000
(64140) Accounting & Auditing Svs	2,500	2,500	2,500
(64290) Banking Services	2,000	1,500	1,200
▼ RENTALS	218,970	218,970	220,470
(66520) Building Rent	203,110	203,110	203,110
(66515) Machiner & Equipment Rentals	15,500	15,500	17,000
(66535) Parking Lot Rent	360	360	360
▶ INSURANCE & SURETY BONDS	149,905	163,680	167,093
▼ MISC FEES & SERVICES	124,250	125,250	162,680
(65670) Enrollment Fees & Tuition	103,000	101,500	140,420
(65665) Books & Subscriptions	20,500	23,000	21,510
(65660) Memberships & Dues	750	750	750
▼ REPAIR & MAINTENANCE COSTS	124,500	128,000	133,000
(66410) Other Equipment R&M	95,000	100,000	105,000
(66210) Motor Vehicle R&M	11,500	10,500	10,000
(66280) Security Equipment R&M	11,000	9,000	9,000
(66225) Building R&M	5,000	6,500	6,500
(66215) Furniture & Fixture R&M	2,000	2,000	2,500
▼ PRINTING & ADVERTISING	34,000	33,000	33,000
(64915) Photocopying	21,000	21,000	21,000
(64910) Printing	10,000	10,000	11,000
(64925) Advertising	3,000	2,000	1,000
▼ POSTAGE, COURIER & FREIGHT	9,000	9,000	9,000
(64855) Postage	9,000	9,000	9,000
▶ TRANS, TRAVEL & SUBSISTANCE	7,250	7,500	12,150
▼ COMMUNICATIONS	6,000	7,500	7,000
(64825) Cellular Phone Service	6,000	7,500	7,000
▼ SUPPLIES	455,000	471,000	466,750
▶ OPERATING SUPPLIES	352,000	381,500	374,000

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▶ MEDICAL SUPPLIES	51,000	40,500	40,250
▼ OFFICE SUPPLIES	33,000	33,000	34,000
(63110) Office Supplies	20,500	20,000	20,000
(63130) DP Supplies	12,500	13,000	14,000
▶ ENERGY SUPPLIES	8,000	8,000	11,000
▶ FOOD SUPPLIES	11,000	8,000	7,500
▼ CAPITAL OUTLAY	0	131,240	185,020
▼ EQUIPMENT	0	76,120	110,820
(67495) Other Misc Equipment	0	8,700	42,750
(67445) Communication Equipment	0	17,570	26,570
(67410) Vehicles	0	22,000	0
(67475) Computer Equipment	0	4,900	14,900
(67430) Building Maint Equipment	0	6,500	11,800
(67455) Food & Beverage Equipment	0	6,000	6,600
(67440) Medical Equipment	0	7,350	5,000
(67420) Education & Training Equip	0	3,100	1,350
(67465) Furniture & Fixtures	0	0	1,850
▶ BUILDINGS	0	37,370	53,700
▶ CAPITALIZED CONTRACTS	0	17,750	20,500
Revenues Less Expenses	\$ -23,150,363	\$ -24,034,020	\$ -25,509,310

Data filtered by Types, Corrections and exported on May 28, 2019. Created with OpenGov

**LANCASTER COUNTY CORRECTIONS
PERSONNEL SUMMARY FORM
2020 BUDGET
BUS UNIT 6710 ADMINISTRATION**

BUS UNIT: 6710

20206710

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19 BUDGETED	FY20 APPROVED		FY19 BUDGET	FY20 REQUEST
2712	CLERK TYPIST II	1	1	\$33,184-\$42,505	\$42,535	\$42,668
2332	ADMINISTRATIVE AIDE II	1	1	\$47,382-\$60,686	\$49,650	\$52,181
2335	ADMINISTRATIVE SERVICES OFFICER	1	1	\$54,579-\$69,911	\$68,205	\$70,180
7285	CORRECTIONS DIRECTOR	1	1	n/a	\$114,500	\$116,241
2335	PERSONNEL GENERALIST/ASO	1	1	\$54,579-\$69,911	\$57,928	\$58,893
5361	SYSTEM PROGRAMMER	1	1	\$67,481-\$86,441	\$80,290	\$82,302
BA1	TOTALS	6	6		\$413,108	\$422,465

LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2020 BUDGET

BUS UNIT: 6710

BUS UNIT 6710 ADMINISTRATION

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
DATA PROCESSING SERVICES				
Information Services - Tele-Processing, Batch Production for Mainframe	On-going annual cost	DP Services	64285	\$429,400
Information Services - Direct charges (CJIS)/Data	\$252,000			
PC Support	\$7,200			
Network Access	\$32,800			
System Development	\$67,200			
Email	\$50,400			
Data Base Admin	\$1,100			
Storage	\$300			
Help Desk	\$18,400			
VOIP	On-going annual cost	DP Services	64286	\$29,500
CONSULTING SERVICES				
Consulting fees to Justice Benefits, Inc for SCAAP application assistance-based on 15% of estimated federal reimbursement, Language Interpreter services	New 4 year contract	Consulting Svs	64150	\$10,000
PARKING LOT RENT				
Lease of parking spaces for Departmental vehicles and vendor contacts	On-going annual cost	Parking Lot Rent	66535	\$360
BA3		TOTAL		\$469,260

LANCASTER COUNTY CORRECTIONS
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
BUS UNIT 6710 ADMINISTRATION
2020 BUDGET

BUS UNIT: 6710

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
N/A	Reimbursement for staff attending training conferences and workshops in Nebraska.	MEALS	64710	\$3,400
		LODGING	64715	\$6,250
		FARES	64720	\$2,000
		MILEAGE	64725	\$500
N/A	Purchase of professional newsletters, books, and other publications on correctional topics	BOOKS & SUBSCRIPTIONS	65665	\$1,000
	Stepping Up to Supervision: Understanding People Management Seminar \$275 @ 4 hours	ENROLLMENT FEES/TUITION	65670	\$1,100
	National Gang Academy Online Course/Gang Specialist Certification			\$500
	Career Fairs-UNL, UNO, UNK, Wayne State, Midland University, Concordia			\$1,000
	GAGE Instructors Class-4 @ \$180 each			\$720
	ERD training for 3 employees for additional trainers per shift (\$550 pp)			\$1,650
	Certification for internal CPR trainers to provide training on shifts-5 @ \$100			\$500
	Pressure Point Control Tactics certification for trainers to provide training on shifts			\$1,000
	Vehicle driver's training through NE Safety Council			\$2,000
	Misc registration fees for staff attending training conferences and workshops			\$500
	CPR certification for 200 staff @ \$10.75 each			\$2,150
	Instructor Training "From Correctional Fatigue to Fulfillment" 5 day course/Denver CO for 2 officers			\$2,800
N/A	This represents training fees for entire department, budgeted in this org Correctional staff are required to participate in 80 hours of on-going annual training to meet current Jail Standards requirements.			
				\$27,070

LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2020 BUDGET
BUS UNIT 6710 ADMINISTRATION

BUS UNIT: _____

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
			REP = R				
67420	Education & Training Equipment						
	Professional Adult CPR/AED Manikin	4	R	\$150	\$600	\$600	CPR/AED training purposes for correctional staff
	Professional Child CPR/AED Manikin	4	R	\$150	\$600	\$600	CPR/AED training purposes for correctional staff
	DVD player	2	R	\$75	\$150	\$150	Training videos
67475	Computer Equipment						
	Futitsu ScanSnap IX500	4	N	\$500	\$2,000	\$2,000	For Accounting & Records Divisions (2 each)
	Monitors	8	R	\$200	\$1,600	\$1,600	Replacement of obsolete/failed hardware
	Desktop PC's	6	R	\$900	\$5,400	\$5,400	Replacement of obsolete/failed hardware
	Laptop/Desktop	4	R	\$1,100	\$4,400	\$4,400	Modified Duty Computers
	Tablet	2	R	\$500	\$1,000	\$1,000	Replace binder with digital content for duty/classification
TOTAL CAPITAL OUTLAY						\$15,750	

BA7

**LANCASTER COUNTY CORRECTIONS
PERSONNEL SUMMARY FORM
2020 BUDGET
BUS UNIT 6711 ADULT DETENTION FACILITY**

BUS UNIT: 6711

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19 BUDGETED	FY20 APPROVED		FY19 BUDGET	FY20 REQUEST
2712	CLERK TYPIST II	2	2	\$33,184-\$42,505	\$73,914	\$77,068
2832	ACCOUNT CLERK II	2	2	\$36,897-\$47,266	\$90,706	\$94,389
4707	BUILDING CLEANER (previously line item 64176)	2	2	\$29,842-\$38,240	\$66,065	\$68,728
4721	CLEANING EQUIPMENT OPERATOR (previously line item 64176)	2	2	\$29,842-\$38,241	\$66,065	\$69,668
4928	ASST MAINT/CONSTR MGR	5	5	\$44,144-\$56,547	\$257,313	\$258,881
4956	FACILITIES MANAGER	1	1	\$62,872-\$80,533	\$78,562	\$80,843
5745	CORRECTIONAL SPECIALIST I	3	3	\$50,852-\$65,137	\$173,788	\$171,311
5746	CORRECTIONAL SPECIALIST II	1	1	\$62,872-\$80,533	\$78,570	\$80,843
5751	CORRECTIONAL OFFICER	147	147	\$40,281-\$59,619	\$7,214,723	\$7,629,455
5753	CORR RECORDS TECHNICIAN	3	3	\$39,605-\$50,731	\$139,482	\$136,982
5756	CORRECTIONAL SERGEANT	27	28	\$54,579-\$69,911	\$1,759,845	\$1,948,092
5758	CORRECTIONAL LIEUTENANT	8	7	\$60,686-\$77,736	\$600,730	\$562,484
5765	JAIL ADMINISTRATOR	2	2	\$80,441-\$103,158	\$174,010	\$175,489
	Subtotal FTE's	205	205			
N/A	Holiday Pay	N/A	N/A		\$28,705	\$31,050
N/A	Shift Differential	N/A	N/A		\$119,000	\$120,470
5751	CO - On-Call Wages	8.56	8.54		\$420,000	\$445,000
5751 & 5756	CO & Sergeant - Overtime	5.04	5.46		\$260,000	\$300,000
BA1	TOTALS	218.6	219.0		\$11,601,478	\$12,250,753

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR MAINTENANCE AGREEMENTS
2019 BUDGET
BUS UNIT 6711 INTAKE & DETENTION**

BUS. UNIT 6711

DESCRIPTION	JUSTIFICATION	BUDGET AMOUNT		AMOUNT
		OBJECT CODE	DESCRIPTION	
The agreements listed below are essential to proper mechanical and safety systems in the jail facility. These agreements are either necessitated or required by state law to maintain the integrity of the individual systems. Agreements provide for the licensed professional contract staff and the diagnostic and repair equipment required to perform the maintenance and inspections involved.				
Equipment Maintenance Agreements - Protex	Routine inspection and testing of fire alarm system is required by state law to be performed by licensed professionals. These inspections document that all systems are operating properly and ensures immediate/emergency repairs when needed.	Equip Maint Agreements	64170	\$3,600
Mahoney Fire Sprinkler	Inspection and testing of sprinkler system and kitchen exhaust system is required by state law to be performed by licensed professionals. This documents that systems are operating properly and complies with applicable Fire Marshal codes.			\$500
Schindler/Eletec Elevators-Inspection and maintenance of elevators	Monthly inspection and preventative maintenance of all building elevators (4) is required by state law \$600 per month, 4 elevators @ new facility Under warranty for last half of budget year, N/C			\$7,200
Radiation Detection-quarterly measurement of radiation badges worn during dental services	Badges must be worn by physician and staff during dental labs to monitor radiation exposure levels			\$500
Bob & Don's Plumbing	Annual back flow test (16 devices)			\$720
Nebr. DOL/Office of Safety-Boiler Inspection Program State of Nebraska-Annual elevator inspection	By state law, all elevators and maintenance and inspection records are inspected annually.			\$200 \$600
Bureau of Fire Prevention	Annual Fire Inspection per Lincoln Municipal Code			\$200
General Fire & Safety	Inspect 8 kitchen hood fire systems (2x a year)			\$900
City of Lincoln/Dept of Bldg & Safety	Annual Fire/Elevator inspections			\$750
Ash Fire & Safety/Bay View Funding (in process of new contract)	Annual Fire extinguisher maintenance			\$750
Hood Masters/General Fire & Safety	Inspect & clean kitchen hood range			\$5,500
Radio Maintenance Shop	Annual maintenance fees/new radio system			\$20,700
				\$42,120

LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019 BUDGET
BUS UNIT 6711 INTAKE & DETENTION

BUS UNIT 6711

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		<u>OBJECT CODE</u>		
		DESCRIPTION	#	AMOUNT
<p>Pest Control Services - Orkin-Periodic scheduled preventative treatments of food service, property, laundry, and other risk areas of jail, including semi-annual perimeter treatments to avoid infestations and protect against litigation on conditions of confinement.</p>	On-going monthly service	Pest Control Services	64230	\$3,000
<p>Food Service Contract - CBM Food Services-Contract to provide full food service to offenders, including labor and supplies.</p>	Cost driven by population	Food Service Contract	64275	\$1,200,000
<p>Employee Physicals - Company Care-As required by NE Jail Standards, all new staff must complete detailed physical.</p>	Cost driven by turnover	Employee Physicals	65140	\$10,000
<p>Other Utilities Uribe Refuse, Stericycle, A-1 Pumping, Linweld Tradebe, City of Lincoln/Solid Waste</p>	On going monthly waste services	Other Utilities	66145	\$17,500
<p>Machinery & Equipment Rental - State of NE-Lease of NCIC/NCIS system to conduct criminal history checks on offenders, staff and volunteers. -Bobcat/Lift Rentals, Rental trucks for food bank, and Postage meter rental</p>	Annual lease	Machinery & Equipment Rntl	66515	\$17,000
<p>Bldg Repair/Maintenance Window cleaning-Fish Window Cleaning</p>	Interior/Exterior window cleaning-twice a year	Bldg Repair & Maintenance	66225	\$6,500

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2019 BUDGET
BUS UNIT 6711 INTAKE & DETENTION**

BUS UNIT 6711

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67215	REPAIR/IMPROVE BUILDINGS						
	Concrete work	n/a	R	\$40,000	\$40,000	\$40,000	Repairs to driveways & sidewalks
	LED replacement lamps	1	R	\$6,000	\$6,000	\$6,000	Replacement lamps for the back of the facility
	LED Refit Kits (parking lot light poles)	3	R	\$900	\$2,700	\$2,700	LED Replacements-3 per year
	Signage	n/a		\$5,000	\$5,000	\$5,000	Professional signage throughout the facility
						\$53,700	
67430	BLDG/MAINTENANCE EQUIP						
	Clean Core Pure Aqueous Ozone Station	1	N	\$8,500	\$8,500	\$8,500	Technology that provides cleaning & sanitizing solution to deodorize jail cells
	Genie B 14" Automatic Scrubber	1	N	\$3,300	\$3,300	\$3,300	Clean locker room areas where larger machines aren't able to reach tight spaces
						\$11,800	
67445	COMMUNICATIONS EQUIPMENT						
	Portable Radios	4	N	\$1,700	\$6,800	\$6,800	2 new radios for added Program Chaplains, 2 for Shift Duty Lt.
	Galaxy Tab Active 2/PDAs	5	R	\$500	\$2,500	\$2,500	3 reserved for pods, 1-Duty Lt, 1-Classification
	Bluebird Pidion PDA's (EF500R)	8	N	\$1,650	\$13,200	\$13,200	2 replacements for 1st floor, 3 backups to do rounds checking, 3 Operations Lt.
	Mobile Band Radio APX8500/accessories	1	N	\$4,070	\$4,070	\$4,070	Added 1 transport vehicle to fleet
						\$26,570	
67455	FOOD/BEVERAGE EQUIPMENT						
	Chuckwagons	2	R	3300	\$3,300	\$6,600	Replacement of failing units
67465	FURNITURE & FIXTURES						
	Innovative Freedom Desk (sit to stand-OID contract)	2	N	\$350	\$700	\$700	Freedom desk with adjustable riser for Records Staff for data entry relief purposes
	Plantronics Wireless Headset	2	N	\$175	\$350	\$350	Records staff needed to talk with the public and courts regarding bonds/fines/releases
	Celle Chairs	2	N	\$400	\$800	\$800	Added officer chairs needed for J & G1 Pods
						\$1,850	
67495	OTHER MISC EQUIPMENT						
	45' Boom Lift	1	N	\$35,000	\$35,000	\$35,000	Assist in replacment of parking lights/pole cameras in place of renting at \$700 a day
	Nova Police Spirit Stun Devices/Extra Batteries	7	R	\$350	\$2,450	\$2,450	Replacement of existing units that are failing & cannot be repaired
	Nova Electronic Black Transport RACC Vest	3	N	\$1,600	\$4,800	\$4,800	For the safety of transport officers along with judges/courts/civilians during jury trials
						\$42,250	
67545	BUILDING SECURITY EQUIPMENT						
	Duress Alarms	40	R	\$270	\$10,800	\$10,800	Ultrasonic Emergency Notification that determines exact location of officer if activated
	Card Readers & Installation	2	N	\$1,000	\$2,000	\$2,000	Add to Multipurpose Rooms 23/24 for Library/Programs staff entry(programming/install)
	HD Analog Cameras	2	N	\$350	\$700	\$700	1080P over existing lines to encoder for upgrade
	Intercom Upkeep	1	R	\$1,000	\$1,000	\$1,000	Repair & upkeep of existing hardware
	UPS Battery	2	R	\$3,000	\$6,000	\$6,000	Uninterrupted battery backup to run security lighting
						\$20,500	
BA7	TOTAL CAPITAL OUTLAY					\$163,270	

LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2020 BUDGET

BUS UNIT 6712

BUS UNIT 6712 INMATE BENEFIT FUND

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Accounting & Auditing Rochester Courier Services Check orders for inmate Personal Funds account Inmate Tort Claims	On-going annual cost to continue account services	Actg & Auditing	64140	\$2,500
Consulting Services - Provide interpretation services for non-English speaking and hearing-impaired offenders and translation of written materials	On-going	Consulting Svs	64150	\$2,000
Cable TV Services-Time Warner	On-going	Cable Services	64215	\$6,600
Inmate Food Service Program/CBM Provide on site training & Food Handler Permits	On-going	Work Study Program	64278	\$45,000
Data Processing - On-line access to West Law Library system & Follette Software Maintenance/Server Support PC maintenance for 6 law library PC's & programming Follet Storage cost, GED laptop software updates	On-going annual cost	Data Processing	64285	\$6,800
Banking Services Union Bank monthly fees	On-going	Bank services	64290	\$1,000
Other Contracted Services - Contribution to Good News Prison Ministries for provision of full-time Chaplain	On-going	Other Contracted Svs	64295	\$20,000
USPS-Postage Postage for indigent inmate mail driven by population	On-going	Postage	64855	\$6,500

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2020 BUDGET
BUS UNIT 6712 INMATE BENEFIT FUND**

BUS UNIT

6712

	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
	Subscriptions to Lincoln Journal newspapers for offender access as required by NE Jail Standards. Newspapers are available as shown to ensure that all offenders have access to the publications on a daily basis at both facilities. Total of 29 scripts. (reflection of new numbers at West O facility)	Books/Subscriptions extra built in to order more scripts if additional units open or annual pricing increases	65665	\$6,500
*updated 2/19/19	Subscriptions for Spanish-speaking (Buenas Dias Nebraska) offenders. (22 copies-every other week)	Books/Subscriptions	65665	\$360
	Serve Safe-Food handler guide books	Books/Subscriptions	65665	\$1,000
	MRT workbooks-Inmate participants who aren't ordered to post release supervision following sentencing.	Books/Subscriptions	65665	\$650
	Inmate Handbooks & Violations Handbooks (various languages)	Books/Subscriptions	65665	\$4,500
	Subscriptions to Omaha Star newspaper for inmates 10 subscriptions/bi-weekly	Books/Subscriptions	65665	\$500
	The Bridge & St. Monica's workbooks	Books/Subscriptions	65665	\$2,000
	Purchase of used and/or new fiction and non-fiction books for offender educational, recreational, & religious reading.	Books/Subscriptions	65665	\$5,000
	Cornhusker Place/The Bridge-substance abuse/males	Enrollment Fees/Tuition	65670	\$15,000
NEW	Mental Health Association-Part Time Peer Support Worker (Conduct Wellness Recovery Action Plan classes)	Enrollment Fees/Tuition	65670	\$19,000
	Christian Heritage-Destination Home classes (Common sense parenting/Within My Reach Classes)	Enrollment Fees/Tuition	65670	\$25,500
	Food prep training/20 hour classes (CBM in replacement of SECC)	Enrollment Fees/Tuition	65670	\$12,000
	NCS Pearson Vue-GED Testing (formerly under educational services)	Enrollment Fees/Tuition	65670	\$2,500
	Nebraska Dept of Education-GED Online Diplomas	Enrollment Fees/Tuition	65670	\$500
	UNL Extension-Food Handler Website Payments	Enrollment Fees/Tuition	65670	\$500
	Lincoln Literacy/language and literary classes/tutoring (46 classes)	Enrollment Fees/Tuition	65670	\$10,500
	Released & Restored (program that provides life skills/employment prep)	Enrollment Fees/Tuition	65670	\$16,000
NEW	Released & Restored Rentwise Program (Teaches inmates fundamentals about renting a place to live/laws)	Enrollment Fees/Tuition	65670	\$17,000
	St. Monica's for substance abuse/women (abuse, trauma, self-esteem through an 8 wk. program)	Enrollment Fees/Tuition	65670	\$8,000
BA5				

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2020 BUDGET
BUS UNIT 6712 INMATE BENEFIT FUND**

BUS UNIT

6712

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67475	Computer Equipment Monitors	2	N	\$250	\$500	\$500	24" monitors & dual stand for the inmate library
67495	Other Equipment - Miscellaneous items	N/A	N/A	N/A	\$500	\$500	Aggregate funds for purchase of miscellaneous inmate benefit needs as they arise, including replacement recreational equipment, and related components.
BA7		TOTAL CAPITAL OUTLAY				\$1,000	

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2020 BUDGET**

BUS UNIT 6713

BUS UNIT 6713 HEALTH SERVICES

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
MEDICAL SERVICES - Contractual agreement with Correct Care Solutions Medical to examine, diagnose, and treat offenders with medical problems and complaints. This service is required in order to meet State and Federal standards relating to medical services in detention facilities.	On-going cost	Medical Services	65110	\$2,355,000
	TOTAL			\$2,355,000

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2020 BUDGET
BUS UNIT 6713 HEALTH SERVICES**

BUS UNIT 6713

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67440	Miscellaneous Medical Equipment	N/A	N/A	N/A	\$1,500	\$1,500	Wheel chairs (small/large), Misc
	Dinamap (mobile vital sign unit with sta	1	N	\$2,100	\$2,100	\$2,100	Reduce assessment time/proficiency Only able to purchase one in FY19 due to increased cost.
	Ergonomic Chairs/LMHP offices	1	N	\$400	\$400	\$400	New hire for LMHP office
	ScanSnap IX500	2	N	\$500	\$1,000	\$1,000	ERMA purposes
TOTAL CAPITAL OUTLAY						\$5,000	

**Lancaster County
Employee Information
2019-20 Budget**

Department Name Lancaster County Corrections (671)

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)	224.60	224.60
Breakdown of FTE's:		
Full Time	211.00	211.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call (extra positions/money built in for on-call staffing during shortages)	8.56	8.54
Overtime	5.04	5.46
Positions not filled	4.00	10.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	173.00	169.00
Number at final step or no pay plan (COLA only)	63.00	55.00
Health Insurance Breakdown by Number of Employees:		
Single	86.00	77.00
2/4 Party	43.00	39.00
Family	55.00	60.00
Retirements:		
Number of Employees Greg Meyer 5/1/19	1.00	0.00
Cost of Payouts (Include Vacation and PEHP)	9,800.00	0.00

AGENCY: 6710 CORRECTIONS

**LANCASTER COUNTY
2020**

20rev.xls

REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	REVENUE SOURCE	2019 REVENUE BUDGET	2020 BUDGETED REVENUE	CHANGE	
				AMOUNT	PERCENT
INTERGOVERNMENTAL REVENUE					
SOCIAL SECURITY INCENTIVE PAY	54140	\$42,500	\$40,000	-\$2,500	-5.9%
IMMIGRATION ASSISTANCE/DEPT OF JUSTICE	54225	\$50,000	\$55,000	\$5,000	10.0%

****TOTAL INTERGOVERNMENTAL****		\$92,500	\$95,000	\$2,500	2.7%
CHARGES FOR SERVICES & FEES					
MARSHAL ROOM & BOARD	55525	\$6,500	\$7,000	\$500	7.7%
OTHER ROOM & BOARD	55545	\$1,000	\$5,000	\$4,000	0.0%

****TOTAL ROOM & BOARD****		\$7,500	\$12,000	\$4,500	60.0%
TELEPHONE COMMISSIONS	55135	\$360,000	\$410,000	\$50,000	13.9%
OUTSIDE VENDING-LINPEPCO	55150	\$2,000	\$2,000	\$0	0.0%
INMATE/CLIENT VEND MACH COMM	55152	\$50,000	\$50,000	\$0	0.0%
COMMISSARY VENDING	55155	\$70,000	\$80,000	\$10,000	14.3%
WAGE REIMBURSEMENT/EVENT CENTER	55832	\$30,000	\$20,000	-\$10,000	-33.3%
WORK RELEASE COSTS	55870	\$70,000	\$60,000	-\$10,000	-14.3%
OTHER REVENUES/REIMBURSEMENTS	55896/58210	\$10,000	\$20,000	\$10,000	100.0%

****TOTAL MISC REVENUES****		\$592,000	\$642,000	\$50,000	8.4%
TOTAL REVENUES		\$692,000	\$749,000	\$57,000	8.2%

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
\$55,000	US Dept of Justice State Criminal Alien Assistance Program 16.606	6710	54225		7/1/17-6/30/18	\$0
55,000						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 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)
Corrections	Security	Stat 23-120 Nebraska Jail Standards, U.S. and Nebraska Constitutions	As an integral part of the criminal justice system, the LCDOC provides community safety through secure, legal, and compassionate adult detention. We achieve this through the recruitment and development of professional staff who provide services which promote personal growth and reduces recidivism of those in our charge.	Correctional staff must be highly trained in many critical skills including direct supervision, emergency procedures, emergency medical response, security principles, legal issues and many others. Security staff must possess the proper temperment and desire to serve their community in a stressful environment which at times can be hazerdous. These skills are essential for meeting our mission. The staffing levels are based on the numerous varied services and duties we perform on a daily basis while providing for the safety of detainees and the facility. Support staff is also included in the service section. Although security is the primary service element support for them include personnel services, IT support, payroll, contract administration, budget and purchasing as well as general administrative oversight.	\$22,949,239	\$17,633,414	\$372,250	\$4,767,705	\$175,870	\$0	\$0	\$22,949,239	\$107,000	Inmate work crews and work release inmates are services provided that at not required by law.	Our department continues to see an increase in the number of post release supervision sentences as a result of LB605 and the Justice Reinvestment Act. We have also seen a significant increase in the waiting periods for individuals ordered to the Regional Center that have been found incompetent to stand trial.
Corrections	Inmate Health Care	Stat 23-120, Nebraska Jail Standards	Attending to medical and mental health care needs of detainees in a correctional facility environment.	Lancaster County strives to provide compassionate health care that meets the community standards. We are obligated to provide appropriate care to those placed in our care. This service is provided 24 hours a day, 7 days a week, much of it within the facility. However, in-patient care with community providers is common as many detainees require care that is beyond the scope of internal resources.	\$2,876,981	\$80,057	\$44,000	\$2,746,349	\$6,575	\$0	\$0	\$2,876,981	\$0		
Corrections	Inmate Programs	Nebraska Jail Standards	Stresses inmate accountability and promotes positive change through programs focused on acquiring skills needed to become contributing members of our community.	Religious activities and GED are all that are mandated with regard to this service area, however, self help activities and recreation opportunities are essential toward detainee development and rehabilitation efforts. Productive activities provide positive and creative outlets for boredom, stress and anxiety. It is also important to recognize that these programs are supported by the inmate benefit fund which is not funded by tax dollars.	\$432,091	\$80,057	\$50,500	\$298,959	\$2,575	\$0	\$0	\$432,091	\$642,000	Religious programming is a legal requirement. NE Jail Standards also requires that jails provide GED classes. All other programs are not mandated.	
TOTALS BY DEPARTMENT					\$26,258,310	\$17,793,527	\$466,750	\$7,813,013	\$185,020	\$0	\$0	\$26,258,310	\$749,000		