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To: Dennis Meyer, Budget and Fiscal Director

From: Sara Hoyle, Human Services Director *SH*

Sara Hoyle Human Services Director
shoyle@lancaster.ne.gov

January 16, 2018

Re: Mid-Year Budget Review

Please find below the Human Services Department's response to your memo date December 19, 2017:

1. Concerning the current year's adopted budget, we are on track with both revenues and expenditures.
2. Concerning expenditures for the next 2 fiscal years:
fy 18-19

Staffing

Administrative Services Officer \$53,248 and \$23,934 (benefits) = \$77,182

Diversion Officer \$44,616 and \$23,934 (benefits) = \$68,550

Technology

2 new computers, screen and office \$2,250 per unit = total \$4,500

Joint Budget Committee Funding

Current amount is \$970,180. Proposing a \$100,000 increase for a total of \$1,070,180

fy 19-20

Staffing

Administrative Services Officer \$53,248 and \$23,934 (benefits) = \$77,182

2 Diversion Officers \$46,226 and benefits \$23,664 = \$69,890 (\$139,780 for 2)

Technology

2 new computer, screen and office \$2,250 per unit = total \$4,500

Please advise of any questions. Thank you!