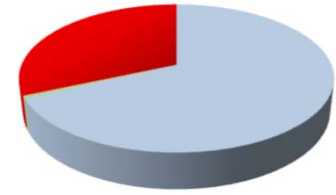


LANCASTER COUNTY
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FY19 Request



FUND	General Fund	00011
AGENCY	Corrections agency-level	671
UPDATED	4/30/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$16,098,608	\$16,779,830	4.2%	
Operating & capital outlay - base	\$7,712,255	\$7,972,090	3.4%	\$259,835
Total Budget	\$23,810,863	\$24,751,920	4.0%	

Object #	Object Description	Prior Year FY17 Actuals	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	101,558	110,000	87,155	114,500	4.1%
61210	Regular Salary	10,320,208	10,789,403	8,402,712	11,246,570	4.2%
61250	Temporary Salary	415,407	420,000	343,524	420,000	0.0%
61310	Overtime	241,070	250,000	158,596	260,000	4.0%
61510	FICA Contributions	808,288	883,720	651,735	919,950	4.1%
61520	Retirement Contributions	691,613	769,335	544,323	806,150	4.8%
61530	Group Health Insurance	2,334,001	2,556,364	2,072,155	2,651,330	3.7%
61540	Group Dental Insurance	89,346	97,083	78,083	100,875	3.9%
61650	Long-Term Disability	29,001	42,333	23,560	36,185	-14.5%
61660	Post-Employment Health Program	123,347	33,800	57,503	33,800	0.0%
61710	Unemployment Compensation	5,722	6,000	4,968	6,000	0.0%
61750	Workers' Comp Insurance	133,875	140,570	140,570	184,470	31.2%
63110	Office Supplies	17,319	20,500	12,989	20,000	-2.4%
63130	DP Supplies	13,053	12,500	9,146	13,000	4.0%
63215	Education & Training Materials	3,059	4,000	616	4,000	0.0%
63220	Uniforms	28,326	30,000	15,748	27,000	-10.0%
63225	Janitorial Supplies	159,625	155,000	131,186	165,000	6.5%
63250	Laundry Supplies	22,622	22,000	18,483	25,000	13.6%
63280	Small Hand Tools	55	0	0	0	n/a
63285	Linen & Bedding Supplies	15,249	14,000	12,975	20,000	42.9%
63290	Program/Recreation Supplies	7,052	10,000	8,198	12,000	20.0%
63305	Security/Communications Supply	2,485	3,000	1,339	3,000	0.0%
63325	Inmate Clothing	40,733	40,000	33,902	45,000	12.5%
63345	Other Operating Supplies	73,509	74,000	66,233	80,500	8.8%
63410	Medical Supplies	47,726	50,000	34,521	40,000	-20.0%
63470	Employee Immunizations	0	1,000	0	500	-50.0%
63510	Motor Fuels	6,654	8,000	6,683	8,000	0.0%
63910	Food	2,381	5,000	1,821	4,000	-20.0%
63970	Misc Kitchen Supplies	6,394	6,000	1,243	4,000	-33.3%
64140	Accounting & Auditing Svs	2,046	2,500	906	2,500	0.0%
64150	Consulting Services	11,005	12,500	190	12,500	0.0%
64155	Snow Removal/Grounds Maint	14,048	16,000	11,111	16,000	0.0%
64170	Equip Maintenance Agreements	22,673	28,200	16,396	39,600	40.4%
64176	Bldg Maint Payroll Reimburse	177,955	186,500	56,309	0	-100.0%
64215	Cable TV Service	6,423	6,500	5,388	6,500	0.0%
64230	Pest Control Services	2,340	3,000	1,853	3,000	0.0%
64275	Food Service Contract	1,089,276	1,185,000	927,910	1,160,000	-2.1%
64278	Inmate Worker Food Services	40,712	45,000	33,068	45,000	0.0%
64285	City Information Services	399,430	421,685	343,548	432,950	2.7%
64286	VOIP Information Services	31,837	29,995	25,064	30,000	0.0%
64290	Banking Services	1,570	2,000	998	1,500	-25.0%
64295	Other Misc Contracted Svs	18,000	18,000	0	19,500	8.3%
64710	Meals	1,220	2,000	1,504	2,500	25.0%

64715	Lodging	4,534	4,500	2,440		4,500	0.0%
64725	Mileage	274	750	25		500	-33.3%
64825	Cellular Phone Service	6,051	6,000	5,369		7,500	25.0%
64855	Postage	7,336	9,000	3,639		9,000	0.0%
64910	Printing	9,996	10,000	8,273		10,000	0.0%
64915	Photocopying	19,851	21,000	19,399		21,000	0.0%
64925	Advertising	590	3,000	375		2,000	-33.3%
65110	Medical Services	1,909,552	2,000,000	1,562,496		2,180,000	9.0%
65140	Employee Physicals	9,696	10,500	8,077		10,500	0.0%
65145	Hospitalization	318,645	275,000	210,933		275,000	0.0%
65660	Memberships & Dues	427	750	188		750	0.0%
65665	Books & Subscriptions	13,146	20,500	13,628		23,000	12.2%
65670	Enrollment Fees & Tuition	64,275	103,000	57,146		101,500	-1.5%
65910	Property Insurance	85,326	89,600	91,054		92,875	3.7%
65915	Liability Insurance	51,274	54,865	54,865		65,575	19.5%
65920	Vehicle Insurance	4,941	5,190	4,740		4,980	-4.0%
65955	Employees' Bonds	108	250	54		250	0.0%
66110	Electricity	330,569	335,000	277,313		340,000	1.5%
66115	Natural Gas	37,563	35,000	29,238		36,000	2.9%
66120	Water & Sewer	121,318	125,000	105,455		130,000	4.0%
66135	Heating, Ventilating & AC	282,031	300,000	206,996		300,000	0.0%
66140	District Energy - DEC	1,500,900	1,530,000	1,289,000		1,593,000	4.1%
66145	Other Utilities	16,204	16,000	13,380		17,500	9.4%
66210	Motor Vehicle R&M	6,772	11,500	9,805		10,500	-8.7%
66215	Furniture & Fixture R&M	0	2,000	664		2,000	0.0%
66225	Building R&M	4,810	5,000	6,259		6,500	30.0%
66280	Security Equipment R&M	5,304	11,000	8,589		9,000	-18.2%
66410	Other Equipment R&M	88,603	95,000	89,309		100,000	5.3%
66515	Machiner & Equipment Rentals	14,944	15,500	8,634		15,500	0.0%
66520	Building Rent	195,255	203,110	169,258		203,110	0.0%
66535	Parking Lot Rent	360	360	300		360	0.0%
67215	Repair/Impr to Buildings	0	0	0		37,370	n/a
67410	Vehicles	0	0	0		22,000	n/a
67420	Education & Training Equip	0	0	0		3,100	n/a
67430	Building Maint Equipment	0	0	0		6,500	n/a
67440	Medical Equipment	0	0	0		7,350	n/a
67445	Communication Equipment	0	0	0		17,570	n/a
67455	Food & Beverage Equipment	0	0	0		6,000	n/a
67460	Tools	0	0	500		0	n/a
67475	Computer Equipment	0	0	0		4,900	n/a
67495	Other Misc Equipment	0	0	0		8,700	n/a
67545	Building Security Equipment	0	0	0		43,650	n/a

Individual ledger

\$ 22,668,868	\$ 23,810,863	\$ 18,601,609		\$ 24,751,920	4.0%
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**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

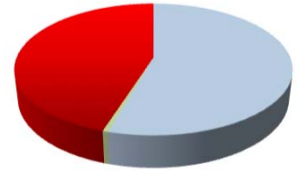
FUND	General Fund	00011
BU	Corrections	6710
LAST UPDATED	4/30/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
54140	Social Security Incentive Pay	(39,200)	(45,000)	(32,800)	(42,500)	-5.6%
54225	Dept of Justice	(62,132)	(50,000)	0	(50,000)	0.0%
55135	Telephone Commissions	(397,566)	(380,000)	(335,795)	(360,000)	-5.3%
55150	Vending Machine Commissions	(2,759)	(3,500)	(1,929)	(2,000)	-42.9%
55152	Inmate/Client Vend Mach Comm	0	0	(14,705)	(50,000)	n/a
55155	Commissary Vending	(92,567)	(80,000)	(81,452)	(70,000)	-12.5%
55225	Marshal Housing	(5,457)	(6,000)	(6,496)	(6,500)	8.3%
55545	Other Boarding Cost Reimb	(10,535)	(1,000)	(1,300)	(1,000)	0.0%
55832	Wage reimbursements	0	0	(1,660)	(30,000)	n/a
55870	Meal Reimbursements	(76,064)	(80,000)	(53,051)	(70,000)	-12.5%
55896	Other Reimb & Refunds	(26,087)	(15,000)	(32,438)	(10,000)	-33.3%
		(\$712,368)	(\$660,500)	(\$561,627)	(\$692,000)	4.8%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

■ Salary&benefit - 54%
■ Capital outlay - 1%
■ Operating - 45%



FUND	General Fund	00011
BU	Corrections Administration	6710
UPDATED	4/30/2018	

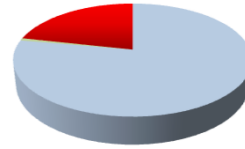
Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$704,165	\$772,960	9.8%	
Operating & capital outlay - base		\$615,145	\$648,565	5.4%	\$33,420
Total Budget		\$1,319,310	\$1,421,525	7.7%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	101,558	110,000	87,155	114,500	4.1%
61210	Regular Salary	290,269	294,650	204,539	299,510	1.6%
61250	Temporary Salary	67	0	-25	0	n/a
61310	Overtime	0	0	14	0	n/a
61510	FICA Contributions	28,842	30,650	20,879	31,700	3.4%
61520	Retirement Contributions	29,189	29,835	19,880	29,950	0.4%
61530	Group Health Insurance	83,134	84,870	78,722	98,530	16.1%
61540	Group Dental Insurance	2,857	2,780	2,999	3,725	34.0%
61650	Long-Term Disability	1,207	1,560	887	1,325	-15.1%
61660	Post-Employment Health Program	94,541	3,250	2,040	3,250	0.0%
61710	Unemployment Compensation	5,722	6,000	4,968	6,000	0.0%
61750	Workers' Comp Insurance	133,875	140,570	140,570	184,470	31.2%
63110	Office Supplies	17,319	20,500	12,989	20,000	-2.4%
63130	DP Supplies	13,053	12,500	9,146	13,000	4.0%
63215	Education & Training Materials	3,059	4,000	616	4,000	0.0%
63345	Other Operating Supplies	983	1,500	225	2,000	33.3%
64150	Consulting Services	9,575	10,000	0	10,000	0.0%
64285	City Information Services	395,988	415,985	341,225	427,150	2.7%
64286	VOIP Information Services	31,837	29,995	25,064	30,000	0.0%
64710	Meals	1,220	2,000	1,504	2,500	25.0%
64715	Lodging	4,534	4,500	2,440	4,500	0.0%
64725	Mileage	274	750	25	500	-33.3%
64825	Cellular Phone Service	6,051	6,000	5,369	7,500	25.0%
64855	Postage	2,664	3,000	47	3,000	0.0%
64910	Printing	9,996	10,000	8,273	10,000	0.0%
64915	Photocopying	19,851	21,000	19,399	21,000	0.0%
64925	Advertising	590	3,000	375	2,000	-33.3%
65140	Employee Physicals	0	500	0	500	0.0%
65660	Memberships & Dues	427	750	188	750	0.0%
65665	Books & Subscriptions	1,059	1,500	569	1,500	0.0%
65670	Enrollment Fees & Tuition	2,721	7,000	2,985	9,500	35.7%
65915	Liability Insurance	51,274	54,865	54,865	65,575	19.5%
65920	Vehicle Insurance	4,941	5,190	4,740	4,980	-4.0%
65955	Employees' Bonds	108	250	54	250	0.0%
66535	Parking Lot Rent	360	360	300	360	0.0%
67420	Education & Training Equip	0	0	0	3,100	n/a
67475	Computer Equipment	0	0	0	4,900	n/a
		\$1,349,146	\$1,319,310	\$1,053,023	\$1,421,525	7.7%

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT

FY19 Request

Salary & benefit - 78%
Capital outlay - 1%
Operating - 22%



FUND	General Fund	00011
BU	Corrections Intake & Detention	6711
UPDATED	4/30/2018	

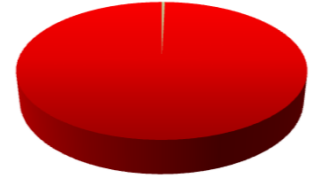
Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$15,394,443	\$16,006,870	4.0%	
Operating & capital outlay - base	\$4,525,410	\$4,571,875	1.0%	\$46,465
Total Budget	\$19,919,853	\$20,578,745	3.3%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61210	Regular Salary	10,029,939	10,494,753	8,198,173	10,947,060	4.3%
61250	Temporary Salary	415,340	420,000	343,549	420,000	0.0%
61310	Overtime	241,070	250,000	158,582	260,000	4.0%
61510	FICA Contributions	779,446	853,070	630,857	888,250	4.1%
61520	Retirement Contributions	662,423	739,500	524,443	776,200	5.0%
61530	Group Health Insurance	2,250,867	2,471,494	1,993,434	2,552,800	3.3%
61540	Group Dental Insurance	86,490	94,303	75,084	97,150	3.0%
61650	Long-Term Disability	27,794	40,773	22,673	34,860	-14.5%
61660	Post-Employment Health Program	28,806	30,550	55,463	30,550	0.0%
63220	Uniforms	28,326	30,000	15,748	27,000	-10.0%
63225	Janitorial Supplies	159,625	155,000	131,186	165,000	6.5%
63250	Laundry Supplies	22,622	22,000	18,483	25,000	13.6%
63280	Small Hand Tools	55	0	0	0	n/a
63285	Linen & Bedding Supplies	15,249	14,000	12,975	20,000	42.9%
63305	Security/Communications Supply	2,485	3,000	1,339	3,000	0.0%
63325	Inmate Clothing	40,733	40,000	33,902	45,000	12.5%
63345	Other Operating Supplies	43,979	45,000	42,451	50,000	11.1%
63470	Employee Immunizations	0	1,000	0	500	-50.0%
63510	Motor Fuels	6,654	8,000	6,683	8,000	0.0%
63970	Misc Kitchen Supplies	6,394	5,000	1,243	3,000	-40.0%
64155	Snow Removal/Grounds Maint	14,048	16,000	11,111	16,000	0.0%
64170	Equip Maintenance Agreements	22,673	28,200	16,396	39,600	40.4%
64176	Bldg Maint Payroll Reimburse	177,955	186,500	56,309	0	-100.0%
64230	Pest Control Services	2,340	3,000	1,853	3,000	0.0%
64275	Food Service Contract	1,089,276	1,185,000	927,910	1,160,000	-2.1%
65140	Employee Physicals	9,696	10,000	8,077	10,000	0.0%
65670	Enrollment Fees & Tuition	18	0	1,409	0	n/a
65910	Property Insurance	85,326	89,600	91,054	92,875	3.7%
66110	Electricity	330,569	335,000	277,313	340,000	1.5%
66115	Natural Gas	37,563	35,000	29,238	36,000	2.9%
66120	Water & Sewer	121,318	125,000	105,455	130,000	4.0%
66135	Heating, Ventilating & AC	282,031	300,000	206,996	300,000	0.0%
66140	District Energy - DEC	1,500,900	1,530,000	1,289,000	1,593,000	4.1%
66145	Other Utilities	16,204	16,000	13,380	17,500	9.4%
66210	Motor Vehicle R&M	6,772	11,500	9,805	10,500	-8.7%
66215	Furniture & Fixture R&M	0	2,000	664	2,000	0.0%
66225	Building R&M	4,810	5,000	6,259	6,500	30.0%
66280	Security Equipment R&M	5,304	11,000	8,589	9,000	-18.2%
66410	Other Equipment R&M	88,603	95,000	89,309	100,000	5.3%
66515	Machinery & Equipment Rentals	14,944	15,500	8,634	15,500	0.0%
66520	Building Rent	195,255	203,110	169,258	203,110	0.0%
67215	Repair/Impr to Buildings	0	0	0	37,370	n/a
67410	Vehicles	0	0	0	22,000	n/a
67430	Building Maint Equipment	0	0	0	6,500	n/a
67445	Communication Equipment	0	0	0	17,570	n/a
67455	Food & Beverage Equipment	0	0	0	6,000	n/a
67460	Tools	0	0	500	0	n/a
67495	Other Misc Equipment	0	0	0	7,700	n/a
67545	Building Security Equipment	0	0	0	43,650	n/a
		\$18,853,901	\$19,919,853	\$15,594,784	\$20,578,745	3.3%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

- Salary & benefit - 0%
- Capital outlay - 0%
- Operating - 100%



FUND	General Fund	00011
BU	Corrections Inmate Benefit Fd	6712
UPDATED	4/30/2018	

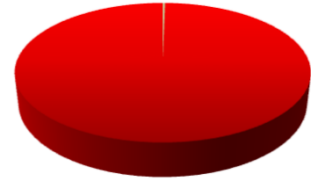
	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Budget Summary				
Operating & capital outlay - base	\$246,700	\$249,300	1.1%	\$2,600
Total Budget	\$246,700	\$249,300	1.1%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals		Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
63290	Program/Recreation Supplies	7,052	10,000	8,198		12,000	20.0%
63345	Other Operating Supplies	28,312	27,500	23,557		28,500	3.6%
63910	Food	2,381	5,000	1,821		4,000	-20.0%
63970	Misc Kitchen Supplies	0	1,000	0		1,000	0.0%
64140	Accounting & Auditing Svs	2,046	2,500	906		2,500	0.0%
64150	Consulting Services	1,430	2,500	190		2,500	0.0%
64215	Cable TV Service	6,423	6,500	5,388		6,500	0.0%
64278	Inmate Worker Food Services	40,712	45,000	33,068		45,000	0.0%
64285	City Information Services	3,442	5,700	2,323		5,800	1.8%
64290	Banking Services	1,570	2,000	998		1,500	-25.0%
64295	Other Misc Contracted Svs	18,000	18,000	0		19,500	8.3%
64855	Postage	4,672	6,000	3,592		6,000	0.0%
65665	Books & Subscriptions	12,086	19,000	13,060		21,500	13.2%
65670	Enrollment Fees & Tuition	61,536	96,000	52,752		92,000	-4.2%
67495	Other Misc Equipment	0	0	0		1,000	n/a
		\$189,664	\$246,700	\$145,852		\$249,300	1.1%

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT

FY19 Request

- Salary&benefit - 0%
- Capital outlay - 0%
- Operating - 100%



FUND	General Fund	00011
BU	Corrections Health Services	6713
UPDATED	4/30/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base	\$2,325,000	\$2,502,350	7.6%	\$177,350
Total Budget	\$2,325,000	\$2,502,350	7.6%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
63345	Other Operating Supplies	234	0	0	0	n/a
63410	Medical Supplies	47,726	50,000	34,521	40,000	-20.0%
65110	Medical Services	1,909,552	2,000,000	1,562,496	2,180,000	9.0%
65145	Hospitalization	318,645	275,000	210,933	275,000	0.0%
67440	Medical Equipment	0	0	0	7,350	n/a
		\$2,276,157	\$2,325,000	\$1,807,949	\$2,502,350	7.6%

**LANCASTER COUNTY CORRECTIONS
PERSONNEL SUMMARY FORM
2019 BUDGET
BUS UNIT 6710 ADMINISTRATION**

BUS UNIT: 6710

20196710

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18 BUDGETED	FY19 APPROVED		FY18 BUDGET	FY19 REQUEST
2712	CLERK TYPIST II	1	1	\$32,406-\$41,508	\$38,767	\$42,535
2332	ADMINISTRATIVE AIDE II	1	1	\$46,226-\$59,205	\$56,836	\$49,650
2335	ADMINISTRATIVE SERVICES OFFICER	1	1	\$53,248-\$68,205	\$66,541	\$68,205
7285	CORRECTIONS DIRECTOR	1	1	\$112,753	\$110,000	\$114,500
2335	PERSONNEL GENERALIST/ASO	1	1	\$53,248-\$68,205	\$60,424	\$57,928
5361	SYSTEM PROGRAMMER	1	1	\$65,836-\$84,332	\$70,178	\$80,290
BA1	TOTALS	6	6		TOTAL	\$413,108

**LANCASTER COUNTY CORRECTIONS
PERSONNEL SUMMARY FORM
2019 BUDGET
BUS UNIT 6711 ADULT DETENTION FACILITY**

BUS UNIT: 6711

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18 BUDGETED	FY19 APPROVED		FY18 BUDGET	FY19 REQUEST
2712	CLERK TYPIST II	3	2	\$31,693-\$40,595	\$121,785	\$73,914
2832	ACCOUNT CLERK II	2	2	\$35,239-\$45,142	\$86,750	\$90,706
4707	BUILDING CLEANER (previously line item 64176)	0	2	\$29,143-\$37,334	\$0	\$66,065
4721	CLEANING EQUIPMENT OPERATOR (previously line item 64176)	0	2	\$29,143-\$37,334	\$0	\$66,065
4928	ASST MAINT/CONSTR MGR	5	5	\$42,016-\$53,822	\$241,805	\$257,313
4956	FACILITIES MANAGER	1	1	\$59,844-\$76,654	\$72,210	\$78,562
5745	CORRECTIONAL SPECIALIST I	3	3	\$48,402-\$61,999	\$164,230	\$173,788
5746	CORRECTIONAL SPECIALIST II	1	1	\$59,844-\$76,654	\$76,655	\$78,570
5751	CORRECTIONAL OFFICER	143	147	\$38,062-\$56,335	\$6,844,180	\$7,214,723
5753	CORR RECORDS TECHNICIAN	3	3	\$37,827-\$48,452	\$138,965	\$139,482
5756	CORRECTIONAL SERGEANT	27	27	\$51,950-\$66,541	\$1,719,630	\$1,759,845
5758	CORRECTIONAL LIEUTENANT	8	8	\$57,762-\$73,990	\$571,622	\$600,730
5765	JAIL ADMINISTRATOR	2	2	\$76,654-\$98,186	\$158,820	\$174,010
	Subtotal FTE's	198	205			
N/A	Holiday Pay	N/A	N/A		\$27,860	\$28,705
N/A	Shift Differential	N/A	N/A		\$114,830	\$119,000
5751	CO - On-Call Wages	8.04	8.56		\$420,000	\$420,000
5751 & 5756	CO & Sergeant - Overtime	5.15	5.06		\$250,000	\$260,000
BA1	TOTALS	211.2	218.6		\$11,009,342	\$11,601,478

**Lancaster County
Employee Information
2018-19 Budget**

Department Lancaster County Corrections

	FY18	FY19
Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY17-18 Submitted	FY18-19 Request
Number of Full Time Equivalentents (FTE's)	221.70	224.60
Breakdown of FTE's:		
Full Time	208.00	211.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call *based on CO/Sgt. Salaries & number of staffing	8.76	8.56
Overtime *based on CO/Sgt. Salaries & number of staffing	4.96	5.04
Positions not filled	6.00	4.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	156.00	173.00
Number at final step or no pay plan (COLA only)	62.00	63.00
Health Insurance Breakdown by Number of Employees: (taken from labor distribution reports)- Feb. 2016/2017)		
Single	87.00	86.00
2/4 Party	39.00	43.00
Family	46.00	55.00
Retirements:		
Number of Employees	2.00	1.00
Cost of Payouts (Include Vacation and PEHP)	34,583.82	16,000.00

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019 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	\$427,150
Information Services - Direct charges (CJIS)	\$252,200			
PC Support	\$7,150			
Network Access	\$32,800			
System Development	\$64,800			
Email	\$50,400			
Server Support	\$1,100			
Storage	\$300			
Help Desk	\$18,400			
VOIP	On-going annual cost	DP Services	64286	\$30,000
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
-----		TOTAL		\$467,510
BA3				

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 - Presto X-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	\$1,160,000
<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</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	\$15,500
<p>Bldg Repair/Maintenance Window cleaning-Fish Window Cleaning</p>	Interior/Exterior window cleaning-twice a year	Bldg Repair & Maintenance	66225	\$6,500

BA3

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019 BUDGET**

BUS UNIT 6712

BUS UNIT 6712 INMATE BENEFIT FUND

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
Accounting & Auditing Rochester Courier Services Check orders for inmate Personal Funds account	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	\$2,500
Cable TV Services-Time Warner	On-going	Cable Services	64215	\$6,500
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	On-going annual cost	Data Processing Svs	64285	\$5,300
Data Processing - PC maintenance for 6 law library PC's & programming	On-going annual cost	Data Processing Svs	64285	\$500
Banking Services Union Bank monthly fees	On-going	Bank services	64290	\$1,500
Other Contracted Services - Contribution to Good News Prison Ministries for provision of full-time Chaplain	On-going	Other Contracted Svs	64295	\$19,500
USPS-Postage Postage for indigent inmate mail driven by population	On-going	Postage	64855	\$6,000

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019 BUDGET**

BUS UNIT 6713

BUS UNIT 6713 HEALTH SERVICES

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		<u>OBJECT CODE</u>		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	\$2,180,000
	TOTAL			\$2,180,000

LANCASTER COUNTY CORRECTIONS
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
BUS UNIT 6710 ADMINISTRATION
2019 BUDGET

BUS UNIT: 6710

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
N/A	Reimbursement for staff attending training conferences and workshops in Nebraska. Additional due to direct supervision through National Institute of Corrections (NIC)	MEALS	64710	\$2,500
		LODGING	64715	\$4,500
		MILEAGE	64725	\$500
N/A	Purchase of professional newsletters, books, and other publications on correctional topics	BOOKS & SUBSCRIPTIONS	65665	\$1,500
	NE Correctional Association attendance	ENROLLMENT FEES/TUITION	65670	\$9,500
	LPO Leadership Training sponsored by LPD for new supervisors			
	GAGE Instructors Class-4 @ \$180 each			
	ERD training for 3 employees for additional trainers to provide training on shifts			
	Certification for internal CPR trainers to provide training on shifts-5 @ \$100			
	Pressure Point Control Tactics certification for trainers to provide training on shifts			
	Vehicle driver's training through NE Safety Council			
	Misc registration fees for staff attending training conferences and workshops			
N/A	CPR certification for 200 staff @ \$10.75 each			
	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.			
				\$18,500

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019 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	\$7,800
	Subscriptions for Spanish-speaking (LaPrensa) offenders. (rec'd Sunday/weekly)	Books/Subscriptions	65665	\$1,800
	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 (various languages)	Books/Subscriptions	65665	\$2,500
	Subscriptions to Omaha Star newspaper for inmates	Books/Subscriptions	65665	\$750
	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
	Christian Heritage-Destination Home classes (Common sense parenting/Within My Reach Classes)	Enrollment Fees/Tuition	65670	\$25,000
	Food prep training/20 hour classes (CBM in replacement of SECC)	Enrollment Fees/Tuition	65670	\$16,000
	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	\$1,000
	UNL Extension-Food Handler Website Payments	Enrollment Fees/Tuition	65670	\$1,000
	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	\$15,000
	St. Monica's for substance abuse/women (abuse, trauma, self-esteem through an 8 wk. program)	Enrollment Fees/Tuition	65670	\$6,000

BA5

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

BUS. UNIT 6711

DESCRIPTION	JUSTIFICATION	BUDGET AMOUNT		AMOUNT
		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 - NECO	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	\$2,000
Nifco-Annual inspection and testing of automatic sprinkler system, fire pump, kitchen equipment	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
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
LiveScan-Idemia (fingerprint machine)	NE State Patrol previously maintained this machine. Annual maintenance agreement, upgrades & future replacement has been pushed to counties.			\$5,000
Nebr. DOL/Office of Safety-Boiler Inspection Program	By state law, all elevators and maintenance and inspection records are inspected annually.			\$200
State of Nebraska-Annual elevator inspection				\$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	Annual Fire extinguisher maintenance			\$750
Hood Masters/General Fire & Safety	Inspect & clean kitchen hood range			\$5,500
Radio Maintenance Shop	Annual maintenance fees			\$15,500
	New radio system to begin Mid October			\$39,600

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2019 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						
	Century Versys vs. Bob Training Bag	4	R	\$500	\$2,000	\$2,000	Replacing 2 bags into 1 for training purposes
	Century Cornerman	1	N	\$450	\$450	\$450	Heavy bag suspension system for training skills
	UFC Oversized Heavy Bag	1	N	\$150	\$150	\$150	Goes with Cornerman suspension system
	Blast Master Shields	4	N	\$125	\$500	\$500	Drills for movement skills during training
67475	Computer Equipment						
	Samsung Galaxy Tab A (8") & Case	1	N	\$250	\$250	\$250	Transport/VIDEO ARRAIGNMENT
	Misc. replacement PC parts, adapters etc	n/a	n/a	n/a	n/a	\$1,500	Replacement of parts as needed to maintain hardware
	Monitors	3	R	\$250	\$750	\$750	Replacement of monitors as needed
	Desktop PC's	4	R	\$600	\$2,400	\$2,400	Replacement of obsolete hardware
TOTAL CAPITAL OUTLAY						\$8,000	

BA7

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2019 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
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.
	Utility Carts	2	N	\$250	\$500	\$500	2 rubbermaid utility carts/moving library books, games, GED laptops, misc
		TOTAL CAPITAL OUTLAY				\$1,000	
BA7							

**LANCASTER COUNTY CORRECTIONS
REQUEST FOR CAPITAL OUTLAY
2019 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
	TV/DVD	1	N	\$750	\$750	\$750	1 TV/DVD player for training purposes
	Dinamap (mobile vital sign unit)	2	N	\$1,200	\$2,400	\$2,400	Reduce assessment time/proficiency
	IV Infusion Pump	1	N	\$1,500	\$1,500	\$1,500	Treat patients instead of extending hospital stays
	Ergonomic Chairs/Nursing Station	3	N	\$400	\$1,200	\$1,200	Not enough chairs for nurses charting training, medication orders
TOTAL CAPITAL OUTLAY						\$7,350	

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
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 oversite.	\$21,715,965	\$16,625,238	\$377,700	\$4,565,837	\$147,190	\$0	\$0	\$21,715,965	\$100,000	Inmate work crews and work release inmates are services provided that at not required by law.	In CY17, Lancaster County housed 81 individuals due to Custodial Sanctions or revocations. These individuals served 9,329 days. These sanctions/revocations are a result of LB605/Nebraska Justice Reinvestment Act. These 9,329 days resulted in a cost of \$932,900 total. Furthermore, 36 individuals were found to be incompetent to stand trial and waited a total of 2,289 days to be transported to LRC. These 2,289 days resulted in a total cost of \$228,900. Total expenses were \$1,161,800.
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.	\$2,644,503	\$77,296	\$43,900	\$2,515,157	\$8,150	\$0	\$0	\$2,644,503	\$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 oportunities 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.	\$391,453	\$77,296	\$49,400	\$262,957	\$1,800	\$0	\$0	\$391,453	\$592,000	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					\$24,751,920	\$16,779,830	\$471,000	\$7,343,950	\$157,140	\$0	\$0	\$24,751,920	\$692,000		

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2018-19**

DEPARTMENT: Lancaster County Corrections

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
FY20 FY21 FY22 FY23 FY24	\$15,000	Phase 1-FY18 currently included amount to be encumbered
	\$25,900	Phase 2-FY19 currently sbmitted request under 6711.67545
	\$10,767	Phase 3
	\$10,767	Phase 4
	\$11,105	Phase 5
	\$10,767	Phase 6
	\$2,150	Phase 7
		If we combine these above phases together, to pay at once to save on labor costs, it would be: \$78,550
TOTAL TO CONSIDER	\$86,456	<p>This is for the installation of the new Vicon digital video management system. (Valerus) This will replace 27 analog DVR's with 27 new encoders and 5 new NVR recording servers. A new Valerus applicaton server will also be installed. All engineering, programming, project management, startup, testing and freight will be included.</p>