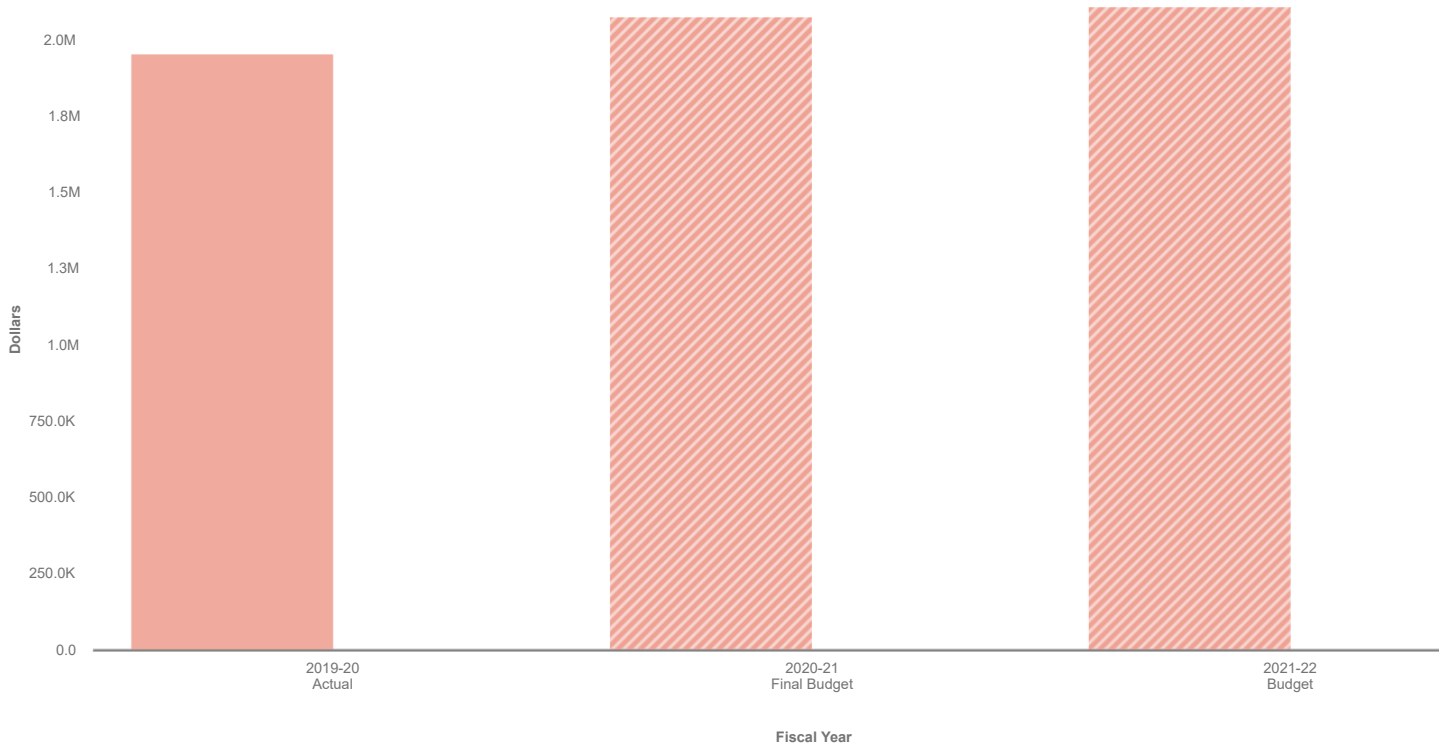


May 18, 2021 Department Budget Hearings

Juvenile Court

Visualization



Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
REVENUES	\$ 19	\$ 0	\$ 0
CHARGES FOR SERVICES & FEES	1	0	0
BOARDING COST REIMBURSEMENTS	1	0	0
(55545) Other Boarding Cost Reimb	1	0	0
OTHER REVENUES	19	0	0
OTHER MISC REVENUE	19	0	0
(58595) Other Miscellaneous Revenues	19	0	0
EXPENSES	1,957,308	2,078,543	2,107,678
PERSONAL SERVICES	643,316	690,804	713,918
SALARIES & WAGES	441,217	474,205	486,167
(61210) Regular Salary	441,217	474,205	486,167
EMPLOYEE BENEFITS	202,099	216,599	227,751
(61510) FICA Contributions	31,681	36,095	37,192
(61520) Retirement Contributions	34,633	37,182	38,313
(61530) Group Health Insurance	114,034	133,367	141,904
(61540) Group Dental Insurance	4,156	5,195	5,537
(61650) Long-Term Disability	1,382	1,510	1,556
(61660) Post-Employment Health Program	16,213	3,250	3,250
SUPPLIES	6,975	6,625	8,000
OFFICE SUPPLIES	6,975	6,000	8,000
(63110) Office Supplies	6,975	6,000	8,000
OPERATING SUPPLIES	0	625	0
(63220) Uniforms	0	625	0
OTHER CHARGES & SERVICES	1,294,699	1,376,614	1,376,260
OTHER CONTRACTED SERVICES	1,069,041	1,139,759	1,139,405
(64120) Legal Services	1,787	2,000	2,000
(64125) Abuse & Neglect (3A)	946,059	1,004,900	1,004,900
(64130) Law Violators	90,051	100,000	100,000
(64135) Status Offenders (3B)	11,471	10,000	9,000

Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
(64285) City Information Services	13,475	22,859	23,505
(64286) VOIP Information Services	6,198	0	0
▼ COMMUNICATIONS	951	1,300	1,300
(64810) Telephone - Local	951	1,300	1,300
▼ POSTAGE, COURIER & FREIGHT	5,805	7,000	6,000
(64855) Postage	5,805	7,000	6,000
▼ PRINTING & ADVERTISING	4,713	6,500	7,500
(64910) Printing	534	1,000	1,000
(64915) Photocopying	4,178	5,500	6,500
▼ MISC FEES & SERVICES	10,135	17,500	17,500
(65640) Witness fees	1,348	2,000	2,000
(65645) Court Costs	8,346	15,000	15,000
(65665) Books & Subscriptions	441	500	500
▼ REPAIR & MAINTENANCE COSTS	0	500	500
(66220) Office Equipment R&M	0	500	500
▼ RENTALS	204,055	204,055	204,055
(66520) Building Rent	204,055	204,055	204,055
▼ CAPITAL OUTLAY	12,317	4,500	9,500
▼ EQUIPMENT	12,317	4,500	9,500
(67415) Office Equipment	1,800	500	1,000
(67445) Communication Equipment	1,469	1,500	5,000
(67465) Furniture & Fixtures	3,757	1,500	1,500
(67475) Computer Equipment	5,291	1,000	2,000
Revenues Less Expenses	\$ -1,957,288	\$ -2,078,543	\$ -2,107,678

Data filtered by Types, Lancaster County General Fund, Juvenile Court and exported on May 12, 2021. Created with OpenGov

**Lancaster County
Employee Information
2021-22 Budget**

Department Name Juvenile Court - 6230

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY20-21 Budget	FY21-22 Request
Number of Full Time Equivalents (FTE's)	8.00	8.00
Breakdown of FTE's:		
Full Time	8.00	8.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

Estimate

Request Num: 20011011

Acronym: JJC - CJIS Juvenile Court

Customer: Juvenile

Court

Account No:

Status: Waiting on Approval

Sub Ledger: Type:

Description: FY21-22 Budget Cost Estimate

Estimate

Estimate Date: 4/22/2021 10:15 AM

Status: Wait on User – 4/22/2021 10:15 AM

Approvals

Person	Action	Date
First		
Second		

Account No:

Sub Ledger: Type:

Name: Theresa L. Emmert

Items: 2

Ordered:

Left:

Received:

Left:

Product	SKU	Price	Quantity	Total
Laptop EB X360 1030 G8 13.3" i7-1185G7 16GBRAM 512GBSSD W10P	369Z6UT#ABA	2,157.00	1	2,157.00
Warranty, HP 3yr 9x5 NBD on-site w/ Off site ADP	UB0E4E	107.00	1	107.00
Estimate Total			2	\$2,264.00

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2021-22**

DEPARTMENT: Juvenile Court - 6230

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
FY 22-23	unknown	Renovation and remodel of 3 courtrooms - #41, #42, #43 (counsel tables, pews, reporter desk, witness stand, judge bench)
FY 22-23	unknown	Upgrade and replacement of sound system and video equipment in all 4 courtrooms - #40, #41, #42, #43
TOTAL TO CONSIDER	unknown	