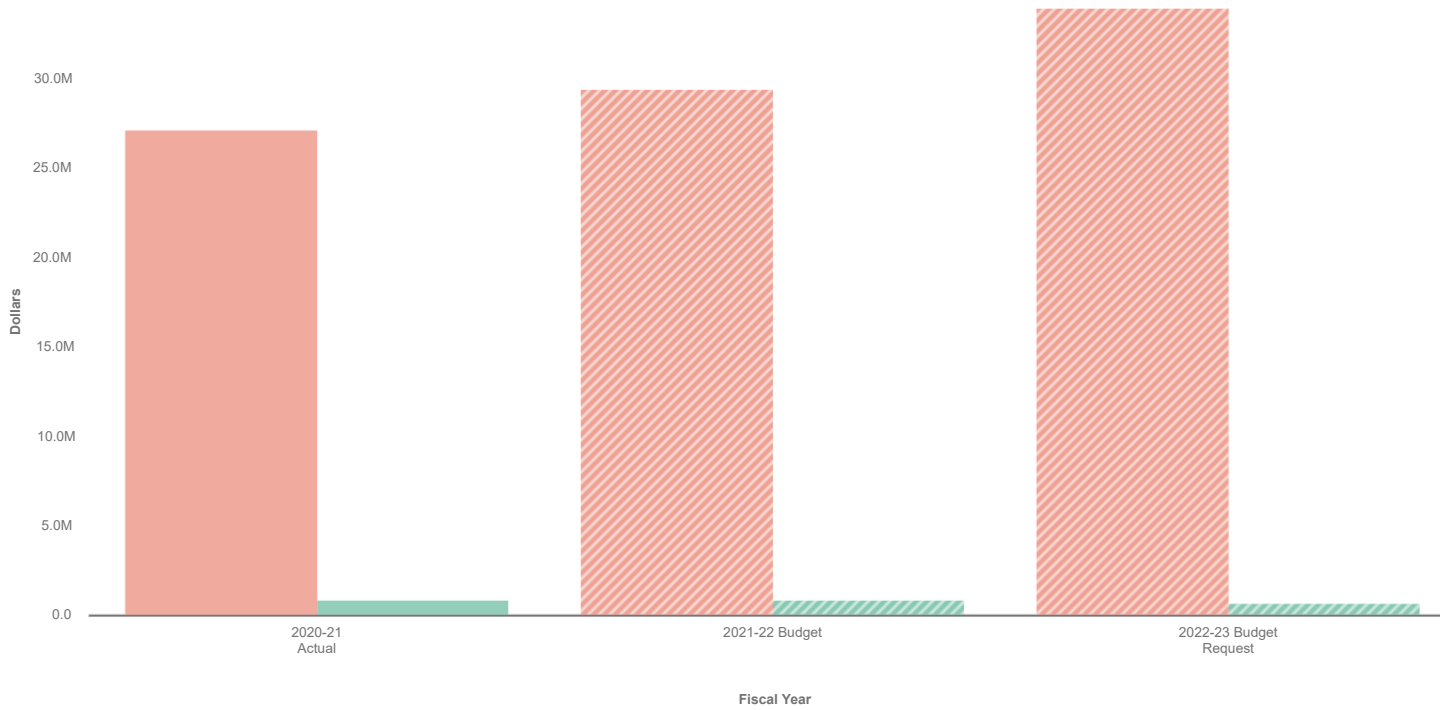


Corrections

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
REVENUES	\$ 867,700	\$ 918,000	\$ 724,000
INTERGOVERNMENTAL REVENUE	30,000	130,000	90,000
FEDERAL REVENUES	30,000	130,000	90,000
Social Security Incentive Pay	30,000	30,000	30,000
Dept of Justice	0	100,000	60,000
CHARGES FOR SERVICES & FEES	819,898	698,000	574,000
COMMISSIONS	734,421	642,000	543,000
Telephone Commissions	574,418	500,000	400,000
Vending Machine Commissions	4,978	2,000	3,000
Inmate/Client Vend Mach Comm	48,302	50,000	50,000
Commissary Vending	106,723	90,000	90,000
BOARDING COST REIMBURSEMENTS	65,435	11,000	8,000
Marshal Housing	65,350	10,000	7,000
Other Boarding Cost Reimb	85	1,000	1,000
OTHER SERVICE REVS/REIMB	20,043	45,000	23,000
Wage reimbursements	0	10,000	8,000
Meal Reimbursements	3,717	20,000	0
Other Reimb & Refunds	16,326	15,000	15,000
OTHER REVENUES	110	0	0
SALE OF FIXED ASSETS	110	0	0
Sale of Equipment	110	0	0
TRANSFERS	17,691	90,000	60,000
FUND TRANSFERS	17,691	90,000	60,000
Grant Transfers	17,691	90,000	60,000
EXPENSES	27,151,300	29,446,701	33,912,496
PERSONAL SERVICES	18,808,119	19,868,096	23,289,964
SALARIES & WAGES	13,738,764	14,398,200	17,181,537
Official's Salary	124,249	125,310	130,321
Regular Salary	12,809,286	13,252,890	15,277,127
Temporary Salary	545,054	560,000	961,659
Overtime	260,175	460,000	812,430
EMPLOYEE BENEFITS	4,860,348	5,211,247	5,842,122
FICA Contributions	997,450	1,087,670	1,314,387
Retirement Contributions	926,827	1,010,870	1,356,907
Group Health Insurance	2,746,885	2,907,453	2,955,405
Group Dental Insurance	121,341	126,603	127,766
Long-Term Disability	34,014	43,851	51,907
Post-Employment Health Program	33,831	34,800	35,750
OTHER COMPENSATION COSTS	209,006	258,650	266,305
Unemployment Compensation	1,671	3,500	3,500
Workers' Comp Insurance	207,335	255,150	262,805
SUPPLIES	483,422	604,400	731,072
OFFICE SUPPLIES	29,053	37,900	30,000
Office Supplies	13,708	20,000	20,000

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
DP Supplies	15,345	17,900	10,000
▼ OPERATING SUPPLIES	398,565	491,500	559,362
Education & Training Materials	4,662	18,350	10,124
Uniforms	21,210	26,000	25,000
Janitorial Supplies	173,472	177,500	185,000
Laundry Supplies	318	2,500	2,000
Linen & Bedding Supplies	21,471	26,000	26,000
Program/Recreation Supplies	6,034	13,500	18,096
Security/Communications Supply	502	4,500	12,900
Inmate Clothing	44,816	50,000	50,000
Minor Equipment	27,060	50,450	42,350
Other Operating Supplies	99,020	122,700	187,892
▼ MEDICAL SUPPLIES	37,633	50,000	111,710
Medical Supplies	37,633	50,000	111,710
▼ ENERGY SUPPLIES	3,076	10,000	10,000
Motor Fuels	3,076	10,000	10,000
▼ FOOD SUPPLIES	15,094	15,000	20,000
Food	9,203	10,000	16,000
Misc Kitchen Supplies	5,891	5,000	4,000
▼ OTHER CHARGES & SERVICES	7,723,619	8,746,055	9,661,252
▼ OTHER CONTRACTED SERVICES	1,832,635	2,059,280	2,230,497
Accounting & Auditing Svs	2,268	2,000	2,000
Consulting Services	296	26,000	37,000
Snow Removal/Grounds Maint	24,424	35,800	36,650
Equip Maintenance Agreements	37,244	54,880	77,363
Cable TV Service	6,671	7,200	7,200
Pest Control Services	2,643	3,000	3,000
Food Service Contract	1,119,544	1,275,000	1,358,211
Inmate Worker Food Services	96,660	155,000	155,000
City Information Services	518,512	477,700	479,253
VOIP Information Services	2,449	0	0
Banking Services	1,422	1,700	1,700
Other Misc Contracted Svs	20,500	21,000	73,120
▼ TRANS, TRAVEL & SUBSISTANCE	0	25,940	11,172
Meals	0	8,290	5,672
Lodging	0	9,100	5,000
Fares	0	8,050	0
Mileage	0	500	500
▼ COMMUNICATIONS	7,123	9,500	9,500
Telephone - Long Distance	112	0	0
Cellular Phone Service	7,011	9,500	9,500
▼ POSTAGE, COURIER & FREIGHT	5,461	9,500	9,500
Postage	5,461	9,500	9,500
▼ PRINTING & ADVERTISING	30,290	35,500	33,500
Printing	8,134	11,000	9,000
Photocopying	22,156	24,000	24,000
Advertising	0	500	500
▼ CONTRACTED HEALTH SERVICES	2,905,276	3,249,275	4,028,963
Medical Services	2,619,463	2,816,775	3,598,463
Employee Physicals	8,665	12,500	10,500
Hospitalization	262,370	400,000	400,000
Mental Health	14,778	20,000	20,000
▼ MISC FEES & SERVICES	40,664	194,400	199,374
Memberships & Dues	479	1,950	4,350
Books & Subscriptions	13,307	21,900	21,900
Enrollment Fees & Tuition	26,879	170,550	173,124
▼ INSURANCE & SURETY BONDS	187,321	196,930	237,269
Property Insurance	114,603	120,330	158,337
Liability Insurance	66,702	70,550	72,660
Vehicle Insurance	5,515	5,800	6,022
Employees' Bonds	221	250	250
Compensation Payments	280	0	0
▼ UTILITIES	2,356,243	2,580,000	2,530,500
Electricity	313,666	340,000	330,000
Natural Gas	25,265	35,000	35,000
Water & Sewer	138,573	145,000	153,700
Heating, Ventilating & AC	140,032	300,000	253,000
District Energy - DEC	1,722,000	1,740,000	1,738,800
Other Utilities	16,706	20,000	20,000
▼ REPAIR & MAINTENANCE COSTS	138,978	162,500	144,500
Motor Vehicle R&M	4,391	10,000	10,000
Furniture & Fixture R&M	110	2,000	2,000
Building R&M	2,502	6,500	6,500
Security Equipment R&M	21,079	9,000	11,000
Other Equipment R&M	110,896	135,000	115,000
▼ RENTALS	219,628	223,230	226,477
Machiner & Equipment Rentals	16,159	19,760	23,007
Building Rent	203,109	203,110	203,110
Parking Lot Rent	360	360	360
▼ CAPITAL OUTLAY	136,140	228,150	230,208
▼ BUILDINGS	92,797	130,000	60,500
Repair/Impr to Buildings	92,797	130,000	60,500
▼ EQUIPMENT	43,343	71,350	137,108

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Education & Training Equip	0	1,500	0
Building Maint Equipment	14,365	3,000	33,600
Medical Equipment	5,570	6,000	8,000
Communication Equipment	1,895	7,850	4,800
Furniture & Fixtures	18,336	0	0
Computer Equipment	577	27,000	22,000
Other Misc Equipment	2,600	26,000	68,708
▼ CAPITALIZED CONTRACTS	0	26,800	32,600
Building Security Equipment	0	26,800	32,600
Revenues Less Expenses	\$ -26,283,600	\$ -28,528,701	\$ -33,188,496

Data filtered by Types, Lancaster County General Fund, Corrections and exported on June 2, 2022. Created with OpenGov

**Lancaster County
Employee Information
2022-23 Budget**

Department Name Lancaster County Corrections (671)

	FY21-22 Budget	FY22-23 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	211.00	215.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call	10.18	17.06
Overtime	7.85	8.62
Positions not filled	9.00	25.00
Retirements:		
Number of Employees	1.00	0.00
Cost of Payouts (Include Vacation and PEHP)	36,467.55	0.00