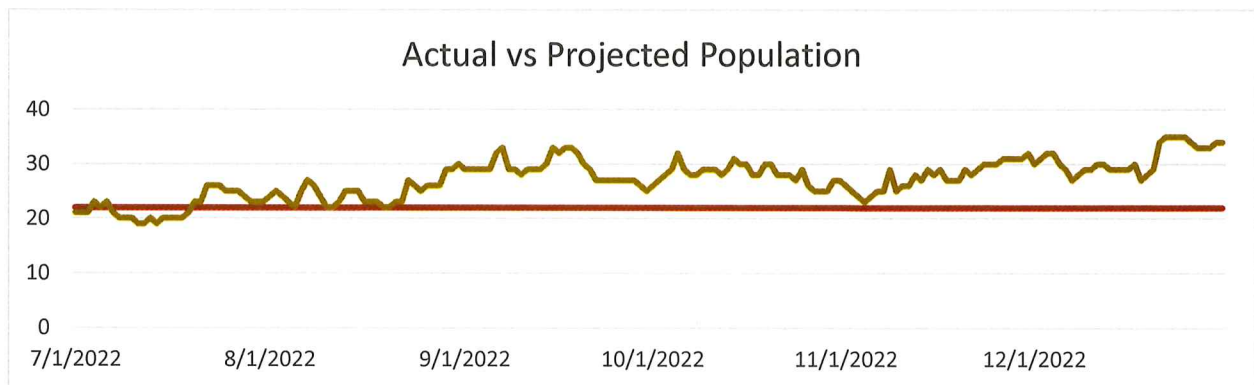




LANCASTER COUNTY YOUTH SERVICES CENTER OFFICE OF THE DIRECTOR

To: Dennis Meyer, Budget & Fiscal Director
From: Steven Wesley, Director and Melissa Hood, Administrator
Date: January 18, 2023
Subj: Mid-year Budget Update

Per your request, I am providing updated information regarding our operational expenditure and revenue budgets for the current fiscal year. Youth Services Center is pleased to report we are on target with the adopted expenditure budget and have a projected surplus of \$300,000 to \$500,000 in revenues.



The resident population has been extremely fluid and requires daily operational adjustments. Over the last quarter, we have seen an increase in the population with longer lengths of stay (LOS) as well. We projected to serve 22 youths per day (flat red line). The actual population ranges were from a low of 19 youth in July to a high of 35 in December for an average daily population of (27.4 ADP).

The Youth Services Center is on target for expenditures and doesn't require additional funding to cover the recent COLA increases resulting from the recent FOP #77 contract negotiations.

- Two staff reclassifications: this was a topic when the current FY 22/23 budget was adopted and was deferred to discuss at midyear. If the reclassification is approved, there would be NO request for additional funding to cover this expense.

There will be a surplus of approximately \$300,000 - \$500,000 in revenues by the end of this fiscal year.

- Probation housing is averaging 4.5 youth per day higher than initial projections.
- Education program reimbursement timing could push the overall revenues over the \$500,000 surplus at year-end.

I do not anticipate any additional staffing needs or other operational expenditures for the remainder of FY 22/23.

JOB AUDIT/REALLOCATION OF TWO POSITIONS

Current	Annual Salary	FICA	Pension	LTD	PEHP	Total
Account Clerk	\$ 50,497.89	\$ 3,863.09	\$ 3,938.84	\$ 196.94	\$ -	\$ 58,496.75
Programming Supervisor	\$ 63,362.25	\$ 4,847.21	\$ 4,942.26	\$ 247.11	\$ 650.00	\$ 74,048.83
						\$ 132,545.58

Proposed	Annual Salary	FICA	Pension	LTD	PEHP	Total
Administrative Service Officer	\$ 61,159.43	\$ 4,678.70	\$ 4,770.44	\$ 238.52	\$ 650.00	\$ 71,497.09
Programming Administrator	\$ 67,999.43	\$ 5,201.96	\$ 5,303.96	\$ 265.20	\$ 650.00	\$ 79,420.54
						\$ 150,917.63

FY23 Fiscal Impact

YSC able to cover in current budget

FY24 Annual Fiscal Impact (Year 1) \$18,372.04

FRONT LOBBY OFFICER

Proposed Staffing Plan (NIC Template)

Post/Position	Job Class	Meal Relief?	Total Posts on Days	Total Hrs. on Days	Total Posts on Nights	Total Hrs. on Nights	Total Posts on Graves	Total Hrs. on Graves	No. of Days per Week	No. of Hours per Week	No. of Hours of Coverage per Year	Is Relief Needed This Post?	Net Annual Work Hours	Total No. of FTEs
Lobby Officer	JDO	YES	1	8	1	8	0	0	5	80	4171.20	YES	1800.00	2.3173

Fiscal Impact

Positions	hourly rate	hours	Salaries	FICA	Pension	LTD	Health	Dental	Vision	Total
2	23.875	2080	\$ 99,320.00	\$ 7,597.98	\$ 7,945.60	\$ 387.35	\$ 36,945.12	\$ 1,401.12	\$ 1,200.00	\$ 154,797.17
0.3173	23.875	2080	\$ 15,757.12	\$ 1,205.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,962.54
			\$ 115,077.12	\$ 8,803.40	\$ 7,945.60	\$ 387.35	\$ 36,945.12	\$ 1,401.12	\$ 1,200.00	\$ 171,759.71

LANCASTER COUNTY YOUTH SERVICES CENTER

Front Entrance: Juvenile Detention Officer Post Orders

A. Duties

1. Security Checks

- a. Conduct security checks in the following areas upon assuming post: Administration, Admin Breakroom, Lobby, Assessment, and Parking Lot.
- b. Security Checks of Administration, Admin Breakroom, Lobby, Assessment, and Parking Lot areas must be conducted every half hour (30 min).
- c. These security checks need to be logged in the front entrance logbook.
- d. At any point if there is anything out of the ordinary during security searches a report must be written, and a supervisor should be notified immediately.
- e. At anytime during a parking lot security check a vehicle looks suspicious, there is visible contraband in plain view, or out of the ordinary, JDO will contact the supervisor immediately. If the vehicle belongs to a staff member the supervisor will notify the director to gain his approval to authorize a search of the vehicle. If authorized the supervisor will pull the employee to have them unlock their vehicle and be present during the search of the vehicle. If any contraband is found LPD will be contacted. Now if the vehicle does not belong to anyone who is on shift supervisor will be notified and they will call LPD.

2. Front Lobby Doors

- a. After initial security check has been completed JDO will request central control to unlock the lobby doors at 0800 and notify the supervisor security checks were completed and areas were secure.
- b. Doors will only be unlocked while a JDO is present in the area.
- c. Doors will also only be opened between the hours of 0800 and 2000.

3. Phone Calls

- a. JDO will be taking all phone calls that pertain to the facility between 0800-2000.
- b. When answering the phone JDO will answer saying, "Lancaster County Youth Services Center. How may I help you today?"
- c. If the phone call is meant for supervisory personnel JDO will radio on shift supervisor or team leader to ask where the phone call can be transferred.
- d. Any phone calls from personnel wanting to get information on youth will be transferred to a supervisor.
- e. Phone calls regarding visitation will be taken by the JDO.
- f. Any phone calls requesting to schedule a visit will be taken by the JDO, and they will gather all information needed to fill out the visitation request form.

4. **Visitation Scheduling**

- a. JDO will be responsible for entering all visitation phone calls received on shift are entered into CJIS.
- b. Prior to entering visitation request forms the JDO will conduct background checks on those requesting to visit the youth.
- c. Once JDO completes background checks, the JDO will take the visitation request forms that they filled out over the phone along with all turned-in visitation request forms, and enter them into CJIS.
- d. Once JDO has entered the visitation request forms into the system, they will notify the team leader or supervisor so they can go to CJIS and approve them.

5. **Visitation Hours**

- a. During visitation hours JDO will be responsible for processing all visitors (Attorney, Mentor, Probation, Law Enforcement, Family & Friends).
- b. JDO will verify visitors with identification showing their photo and date of birth.
- c. If it is an attorney, probation, or law enforcement visit JDO will ensure that they get their identification and badge number.
- d. JDO will also advise visitors to place all items that are not permitted to enter the facility into an locker in the lobby.
- e. Once the visitor has checked in and placed their items in a locker, the JDO will ask them to take a seat in the lobby, and will then notify the on-shift supervisor that the youth's visitor has arrived.
- f. Once the youth is ready for their visit the JDO will finish the processing of each visitor by conducting thorough pat searches, walking them through the metal detector, and using the metal detector wand.
- g. When the visitor has been searched and checked in, the JDO will notify the visitation JDO so the visitor can be escorted to the youth.
- h. If it is an attorney, probation, or law enforcement visitor the JDO will notify the supervisor immediately once their identification and badge number are taken.

6. **Packages/Mail**

- a. Any packages or mail that is delivered to the facility by a delivery service will be inspected by the JDO to ensure it is addressed to our facility.
- b. Once the address has been confirmed by the JDO, the JDO will escort the delivery person to the person it is addressed to so it can be signed for.
- c. JDO will not be permitted to open any kind of package or mail unless authorized to do so.
- d. Any suspicious or out-of-the-ordinary packages or mail will not be touched by anyone, and the JDO will notify the supervisor immediately.

7. **Logbook**

- a. JDO will document anything and everything that is important in the front entrance logbook.
- b. Things that need to be documented in the logbook are visitors, security checks, packages/mail delivered, shift change, count start and clearing times, time front doors are opened and closed, attorney visits, probation visits, law enforcement visits, releases, and anything they feel is significant and important.
- c. All visitors documented in the logbook need to be highlighted.
- d. All logbook entries will start with the time it occurred and the time it ended.
- e. All logbook entries need to be initialed at the end by the JDO.

Example: 0700-0703: I JDO Juan Guzman assumed the front entrance post on 10/01/2022. JG
0703-0715: Security checks of the Administration, Admin Breakroom, Lobby, JG
Assessment, and Parking Lot areas were conducted. Supervisor JG
Was notified security checks were completed and area was secure. JG
0715-0730: Started getting visitation paperwork ready for the day. JG
0730-0748: Security checks of the Administration, Admin Breakroom, Lobby, JG
Assessment, and Parking Lot areas were conducted. JG
0748-0800: Went on my work email to check emails I have received. JG
0800-0810: Asked control to unlock the front lobby doors for the day. JG