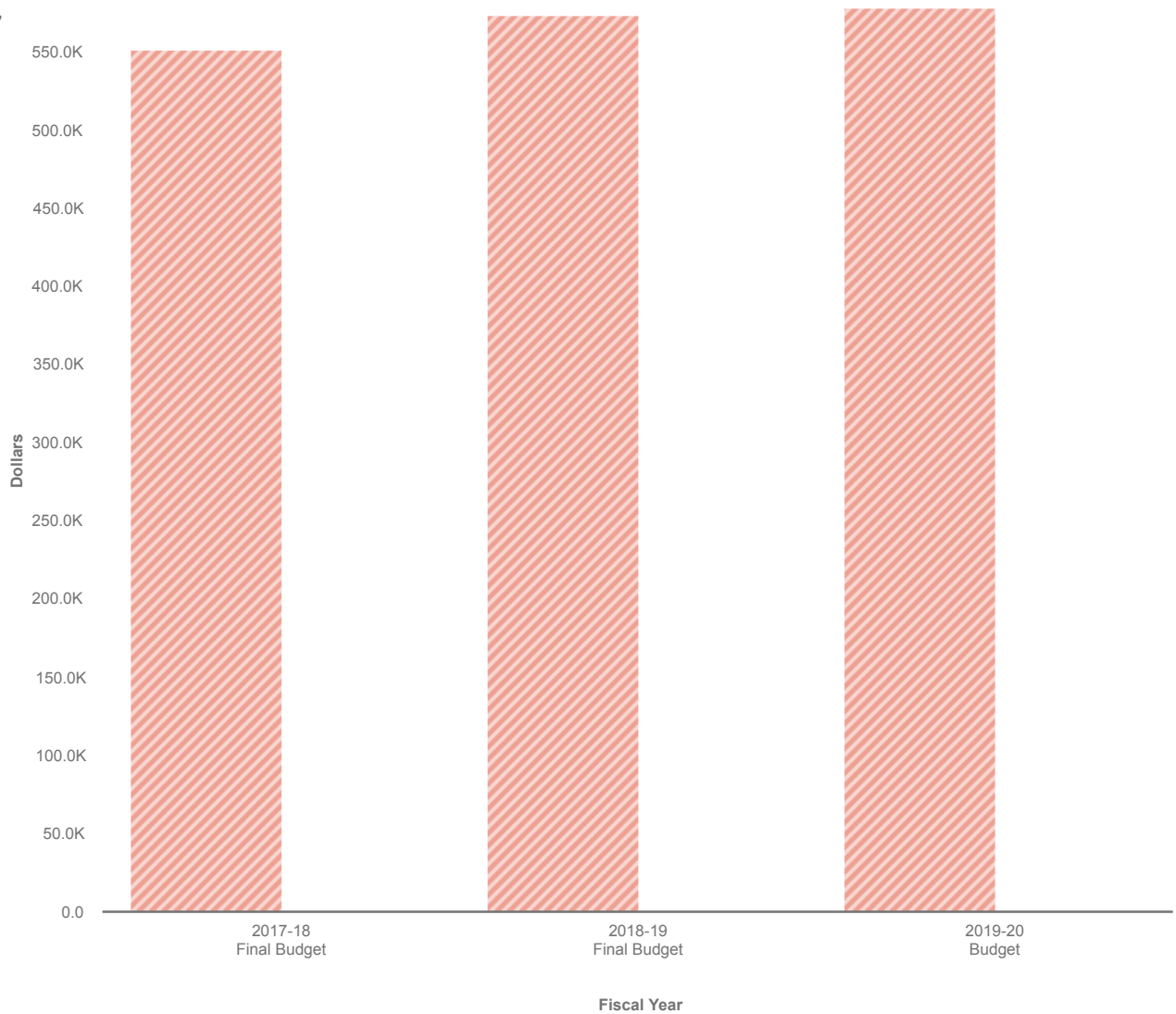


Adult Probation

Updated On 30 Apr,
2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
REVENUES	\$ 0	\$ 0	\$ 0
▼ EXPENSES	551,600	573,750	577,500
▼ OTHER CHARGES & SERVICES	524,750	546,400	549,650
▼ RENTALS	378,100	386,300	386,300
(66520) Building Rent	378,100	386,300	386,300
▼ OTHER CONTRACTED SERVICES	118,650	130,000	132,250
(64122) Probation Services	63,450	63,450	63,450
(64285) City Information Services	39,100	43,000	44,000
(64286) VOIP Information Services	15,800	17,000	17,000
(64195) Janitorial Services	0	6,250	7,500
(64295) Other Misc Contracted Svs	300	300	300
▼ PRINTING & ADVERTISING	13,400	19,500	20,500
(64915) Photocopying	10,900	17,000	18,000
(64910) Printing	2,500	2,500	2,500
▼ COMMUNICATIONS	6,000	6,000	6,000
(64825) Cellular Phone Service	3,300	3,300	3,300

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64810) Telephone - Local	2,250	2,250	2,250
(64815) Telephone - Long Distance	450	450	450
▼ POSTAGE, COURIER & FREIGHT	7,500	3,500	3,500
(64855) Postage	7,500	3,500	3,500
▼ MISC FEES & SERVICES	600	600	600
(65665) Books & Subscriptions	400	400	400
(65670) Enrollment Fees & Tuition	200	200	200
▼ REPAIR & MAINTENANCE COSTS	500	500	500
(66220) Office Equipment R&M	500	500	500
▼ SUPPLIES	25,050	25,550	26,050
▼ OFFICE SUPPLIES	25,050	25,550	26,050
(63120) Duplicating Supplies	13,050	13,050	13,050
(63110) Office Supplies	12,000	12,500	13,000
▼ CAPITAL OUTLAY	1,800	1,800	1,800
▼ EQUIPMENT	1,800	1,800	1,800
(67465) Furniture & Fixtures	1,400	1,400	1,400
(67415) Office Equipment	400	400	400
Revenues Less Expenses	\$ -551,600	\$ -573,750	\$ -577,500

Data filtered by Types, Adult Probation County Court and exported on April 30, 2019. Created with OpenGov

MONTH/YEAR	AVERAGE DAYS TO COMPLETION FOR DEFENDANTS "IN CUSTODY"	AVERAGE DAYS TO COMPLETION FOR DEFENDANTS "NOT IN CUSTODY"	DIFFERENCE [DAYS]	NUMBER OF PRESENTENCES DONE ON DEFENDANTS IN JAIL	COST SAVINGS
July-18	34	58	24	38	\$91,200.00
August-18	38	60	22	50	\$110,000.00
September-18	35	60	25	38	\$95,000.00
October-18	37	59	22	42	\$92,400.00
November-18	39	60	21	38	\$79,800.00
December-18	34	59	25	24	\$60,000.00
January-19	37	61	24	50	\$120,000.00
February-19	37	58	21	32	\$67,200.00
March-19	37	60	23	33	\$75,900.00
April-19			0		\$0.00
May-19			0		\$0.00
June-19			0		\$0.00
TOTAL COST SAVINGS:					\$791,500.00
* FORMULA = Number of Days Difference x # of Defendants x \$100.00/day jail cost = Cost Savings					

Microcomputer Estimate

04/04/2019

Adult Probation	
Control #	180722

Funding Source	
Acronym:	JAP
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G4 Desktop Mini, i5-8500T 2.1GHz, 8 GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	4FZ41UT#ABA	\$795.00	14	\$2.00	\$11,158.00
* HP 8GB DDR4-2666/PC4-21300 260Pin SoDIMM	3TK88AA	0.00	14		\$0.00
Included in price shipped Separately					
* USB External DVDRW Drive	GP65NB60	24.99	14		\$349.86
* HP EliteBook 850 G5, 1.90GHz i7-8650U, 16GB, 512GB SSD, BT, W10P, 15.6" 1920x1080, 3/3/0 Ultrabook	3RS12UT#ABA	1,359.00	3	\$2.00	\$4,083.00
HP UltraSlim Docking Station 2013 - For 650 and 850 laptops	D9Y32AA#ABA	119.00	1		\$119.00
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	107.00	3		\$321.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost					\$2,404.99
					\$16,030.86

Software	PART #	Purchase Cost	Qty		
* Microsoft Windows Server 2019 User License CAL - Select Level D	R18-05796	\$27.12	17		\$461.04
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:					\$27.12
					\$461.04

Total Hardware/Software Cost **\$16,491.90**

Estimated Installation Costs: **\$0.00**

Total System Cost: **\$16,491.90**

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
			Service - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service	Operating Costs - Total amount needed to perform Service	Contracted Services - Total amount needed to perform Service	Capital Outlay - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
Adult Probation	Adult Probation Services	Nebraska revised Statute 29-2259	Investigation, supervision and enforcement of adult court orders; coordination of services to support probationers through programming provided at the reporting centers in Lancaster County	Caseloads consistent with best practices according to risk and needs of adults: Twenty five probation officers for approx. 1,000 high risk adults. Three probation officers for approx. 850 medium -high to low risk adults. Seven probation officers responsible for pre-sentence investigations and complete approximately 1950 PSI'S per year. Five Assistant probation officers, eleven support staff and eight supervisors have support or oversight roles to ensure appropriate delivery of services to adult probationers. Eight drug techs complete over 100,000 drug tests in Lancaster County a year. Contracted several services in the Lancaster County Reporting Centers for a total of \$254,000.00 last year. Treatment and Assessment Services paid out through vouchers for the last fiscal year for probationers in Lancaster County totaled \$1,147,838.00 in the community.	\$577,500	Paid by State Probation, for FY18/19, the State has budgeted \$3,219,533 for Adult Probation salaries. This does not include benefits. You would add approx. 36% for the average benefits.	\$512,250	\$63,450: Inter-local agreement between Lancaster County and State Probation to decrease the time needed to complete a PSI in the County Jail	\$1,800	\$0	\$0	\$577,500	N/A	N/A	N/A
TOTALS BY DEPARTMENT					\$577,500	\$0	\$512,250	\$63,450	\$1,800	\$0	\$0	\$577,500	\$0		