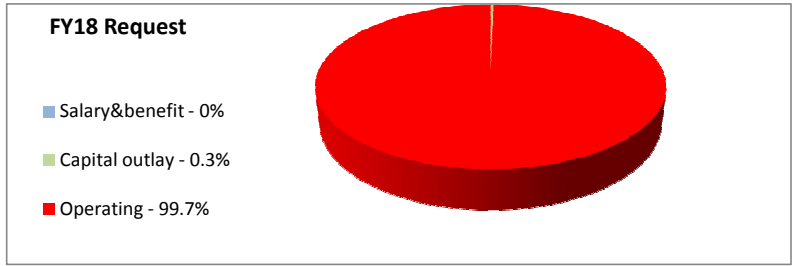


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Adult Probation	6740
UPDATED	4/12/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Operating & capital outlay - base	\$493,502	\$478,697	\$551,600	11.8%	\$72,903
Total Budget	\$493,502		\$551,600	11.8%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Projected Actuals to Year-End	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
63110	Office Supplies	11,548	12,000	8,383	0	12,000	0.0%
63120	Duplicating Supplies	10,726	13,050	9,506	0	13,050	0.0%
63810	Building Materials	0	0	1,159	0	0	
64122	Probation Services	52,458	63,450	0	0	63,450	0.0%
64285	City Information Services	36,284	38,900	28,546	0	39,100	0.5%
64286	VOIP Information Services	11,549	18,450	10,666	0	15,800	-14.4%
64295	Other Misc Contracted Svs	277	240	260	0	300	25.0%
64810	Telephone - Local	2,145	2,350	1,280	0	2,250	-4.3%
64815	Telephone - Long Distance	388	500	206	0	450	-10.0%
64825	Cellular Phone Service	2,267	3,300	1,982	0	3,300	0.0%
64855	Postage	7,138	7,050	5,529	0	7,500	6.4%
64910	Printing	1,712	3,000	562	0	2,500	-16.7%
64915	Photocopying	10,965	10,900	9,110	0	10,900	0.0%
64925	Advertising	0	300	0	0	0	-100.0%
65665	Books & Subscriptions	80	500	141	0	400	-20.0%
65670	Enrollment Fees & Tuition	207	200	167	0	200	0.0%
66220	Office Equipment R&M	75	500	270	0	500	0.0%
66520	Building Rent	219,612	316,812	249,305	0	378,100	19.3%
67415	Office Equipment	0	500	0	0	400	-20.0%
67445	Communication Equipment	3,413	0	0	0	0	
67465	Furniture & Fixtures	336	1,500	0	0	1,400	-6.7%
		\$371,180	\$493,502	\$327,074	\$0	\$551,600	11.8%

DISTRICT COURT – PRESENTENCE REPORTS IN CUSTODY/NOT IN CUSTODY STATS 2016/ 2017 FISCAL YEAR SAVINGS

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 2016	41.1	63.5	22.4	46	96,857.60
AUGUST 2016	39	61.7	22.7	43	91,753.40
SEPT 2016	44	63.3	19.3	42	76,496.40
OCTOBER 2016	36.7	69.2	32.5	27	82,485.00
NOVEMBER 2016	38.8	65.72	26.9	59	149,187.4
DECEMBER 2016	39.6	66.8	27.2	31	79,260.80
JANUARY 2017	36.5	62.2	25.7	51	123,205.8
FEBRUARY 2017	40.7	66	25.3	41	97,506.20
MARCH 2017					
APRIL 2017					
MAY 2017					
JUNE 2017					

FORMULA - [Number of Days Difference] x [# of Defendants] X [\$94.00/day jail cost] = Cost Savings

July 2016 through May 2017 = \$796,752.60[minus] Officer’s Yearly Salary (\$63,450) = \$733,302.60 cost savings as of Feb 28, 2017

As of Feb 28, 2017 Lancaster County Probation has completed 41 more Jail PSI’s then the last fiscal year. This is a 12.6 % percent increase. With the data Joe Kelly provided at the last Justice Council on March 3rd, 2017 it appears this number may only increase.

Microcomputer Estimate

Adult Probation	
Control #	157737

Funding Source	
Acronym:	CCD
Special Funding Source:	County Microcomputer Fund

Hardware

	PART #	Purchase Price	Qty	Disposal Fee	Total
HP EliteBook 850 G3, 2.6GHz i7-6600U, 256GBSSD, 8Gb, BT, W10PDG7P, 15.6" 1920x1080, 3/3/0 Ultrabook	V1H21UT#ABA	1,100.00	3	\$2.00	\$3,306.00
HP UltraSlim Docking Station	D9Y32AA#ABA	105.00	3		\$315.00
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	100.00	3		\$300.00
Apple iPad 9.7", 2017, 32Gb, WiFi - Space Gray 9.7" (To be released 10/24/2017)	MP2F2LL/A	329.00	1	\$2.00	\$331.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,634.00			\$4,252.00

Software

	PART #	Purchase Cost	Qty	
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	3	\$723.00
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	3	\$75.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
NO SOFTWARE				
Total Software Cost:		\$266.00		\$798.00

Total Hardware/Software Cost	\$5,050.00
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$5,050.00
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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 Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
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: 20 probation officers for 810 high risk adults. 4 probation officers for 750 medium-high to low risk adults. 7 probation officers responsible for investigation and submitting reports on approximately 2,000 PSI'S per year. Assistant probation officers, and support staff and supervisors have support or oversight roles to ensure appropriate delivery of services to adult probationers and court. Six drug techs complete approximately 85,000 drug tests in Lancaster County a year. Coordinate eleven contracted services in the Reporting Centers for total of \$226, 292.00 of services provided a year.	\$551,600	Paid by State Probation	\$486,400	\$63,400: 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	\$551,600	N/A	N/A	N/A
TOTALS BY DEPARTMENT					\$551,600	\$0	\$486,400	\$63,400	\$1,800	\$0	\$0	\$551,600	\$0		