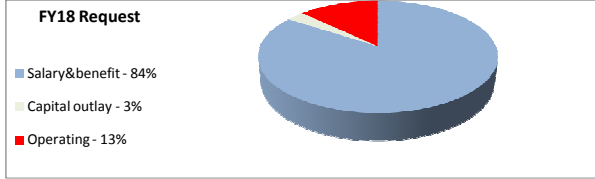


LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT WITH OUTSTANDING ENCUMBRANCES

FUND	General Fund	00011
BU	Sheriff	6510
UPDATED	5/12/2017	



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%
Salaries & benefits	\$10,425,361		\$10,521,187	0.9%	
Operating & capital outlay - base	\$1,891,885	\$1,835,128	\$1,967,971	4.0%	\$132,843
<b>Total Budget</b>	<b>\$12,317,246</b>		<b>\$12,489,158</b>	<b>1.4%</b>	

Object #	Object Description	Prior Year FY16 Actuals	Prior Year FY16 Encumbrance Carryover	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Outstanding Encumbrances	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	118,085	0	118,281	97,885	0	120,439	1.8%
61150	Deputy's Salary	127,796	0	112,368	93,095	0	114,417	1.8%
61210	Regular Salary	6,347,436	0	6,638,311	5,472,928	0	6,857,952	3.3%
61310	Overtime	266,762	0	293,000	270,162	0	293,000	0.0%
61510	FICA Contributions	503,672	0	547,890	433,648	0	541,572	-1.2%
61520	Retirement Contributions	526,286	0	558,633	445,043	0	547,087	-2.1%
61530	Group Health Insurance	1,544,084	0	1,640,007	1,352,453	0	1,675,489	2.2%
61540	Group Dental Insurance	65,528	0	68,999	56,819	0	69,230	0.3%
61650	Long-Term Disability	21,297	0	22,721	16,794	0	23,515	3.5%
61660	Post-Employment Health Program	129,708	0	317,743	291,673	0	165,708	-47.8%
61750	Workers' Comp Insurance	102,293	0	107,408	107,408	0	112,778	5.0%
63110	Office Supplies	6,349	0	6,000	5,396	0	6,000	0.0%
63130	DP Supplies	2,419	0	1,600	2,618	0	2,000	25.0%
63210	Ammunition & Target Range	3,111	9,657	16,500	14,186	0	16,500	0.0%
63215	Education & Training Materials	500	0	1,500	60	0	1,000	-33.3%
63220	Uniforms	32,384	0	22,500	20,253	0	22,500	0.0%
63225	Janitorial Supplies	512	0	600	319	0	600	0.0%
63345	Other Operating Supplies	32,076	0	12,500	14,329	0	15,000	20.0%
63410	Medical Supplies	1,652	0	1,000	369	0	1,000	0.0%
63510	Motor Fuels	141,791	0	214,500	116,172	0	234,000	9.1%
64175	Comput Softwr Maint/License	4,509	0	10,470	7,429	0	15,000	43.3%
64220	Laundry & Dry Cleaning	12,559	0	12,000	10,267	0	13,000	8.3%
64285	City Information Services	93,700	0	109,474	106,405	0	113,728	3.9%
64286	VOIP Information Services	17,156	0	16,220	16,781	0	15,996	-1.4%
64288	GIS Information Services	8,929	0	10,825	10,507	0	11,056	2.1%
64295	Other Misc Contracted Svs	258,027	0	280,200	276,761	0	292,048	4.2%
64710	Meals	10,062	0	10,500	11,250	0	10,500	0.0%
64715	Lodging	11,220	0	11,000	4,996	0	10,000	-9.1%
64720	Fares	21,020	0	18,500	12,801	0	15,000	-18.9%
64730	Parking & Tolls	298	0	300	546	0	600	100.0%
64735	Vehicle Rental	1,185	0	1,500	1,484	0	1,300	-13.3%
64810	Telephone - Local	17,194	0	18,250	14,510	0	18,990	4.1%
64815	Telephone - Long Distance	533	0	0	105	0	100	***
64825	Cellular Phone Service	29,297	0	32,000	28,142	0	32,038	0.1%
64855	Postage	6,722	0	6,000	5,553	0	6,000	0.0%
64860	Freight & Express Charges	562	0	500	296	0	500	0.0%
64910	Printing	8,911	0	9,750	9,691	0	8,000	-17.9%
64915	Photocopying	2,901	0	3,000	2,363	0	3,000	0.0%
64925	Advertising	893	0	2,500	2,248	0	2,500	0.0%
65110	Medical Services	9,313	0	7,500	8,874	0	8,000	6.7%
65645	Court Costs	15,228	0	15,000	12,672	0	15,600	4.0%
65660	Memberships & Dues	1,367	0	1,650	975	0	1,500	-9.1%
65665	Books & Subscriptions	884	0	1,510	1,182	0	1,500	-0.7%
65670	Enrollment Fees & Tuition	10,553	0	7,000	10,456	0	7,000	0.0%
65692	NSF Check Losses	0	0	0	20	0	0	
65845	Other Misc Fees & Services	6,233	0	11,000	5,825	0	7,000	-36.4%
65915	Liability Insurance	131,726	0	135,100	135,096	0	137,915	2.1%
65920	Vehicle Insurance	29,923	0	32,915	30,986	0	33,041	0.4%
65935	Other Insurance	1,878	0	1,900	1,556	0	1,900	0.0%
66110	Electricity	3,036	0	3,300	2,590	0	3,300	0.0%
66115	Natural Gas	911	0	1,700	869	0	1,000	-41.2%
66125	Refuse Disposal	553	0	780	780	0	780	0.0%
66210	Motor Vehicle R&M	173,064	0	180,000	80,661	0	154,824	-14.0%
66220	Office Equipment R&M	524	0	500	504	0	500	0.0%
66265	Communication Equip R&M	54,927	0	54,665	55,384	0	62,444	14.2%
66410	Other Equipment R&M	1,706	0	800	411	0	800	0.0%
66520	Building Rent	274,342	0	283,276	259,670	0	304,942	7.6%
67403	Weapons & Safety Equipment	0	0	0	0	0	1,000	***
67410	Vehicles	220,744	0	226,000	198,574	59,078	228,234	1.0%
67415	Office Equipment	960	0	2,000	2,327	0	1,500	-25.0%
67445	Communication Equipment	192	0	1,500	0	0	1,500	0.0%
67475	Computer Equipment	1,187	0	3,000	1,543	0	3,000	0.0%
67495	Other Misc Equipment	91,415	0	91,100	8,082	0	122,735	34.7%
<b>Individual ledger</b>		<b>\$11,510,082</b>	<b>\$9,657</b>	<b>\$12,317,246</b>	<b>\$10,152,780</b>	<b>\$59,078</b>	<b>\$12,489,158</b>	<b>1.4%</b>
<b>Total Actuals plus Encumbrances</b>			<b>\$11,519,739</b>			<b>\$10,211,858</b>		

**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

<b>FUND</b>	<b>General Fund</b>	00011
<b>BU</b>	<b>LSO revenue</b>	<b>6510</b>
<b>UPDATED</b>	<b>5/12/2017</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY16 Actuals</b>	<b>FY17 Current Year Budget</b>	<b>FY17 Current Year To-Date Actuals</b>	<b>FY18 Next Year Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>
54120	Highway Streets	(15,584)	(20,017)	(12,736)	(12,736)	-36.4%
54165	Justice Assistance	(55,989)	(48,668)	(54,211)	(60,000)	23.3%
54399	Miscellaneous Federal Receipts	(60,682)	(128,811)	(45,685)	(56,200)	-56.4%
55235	Distress Warrant Mileage	(44)	(50)	(77)	(100)	100.0%
55320	Sheriff's Fees	(272,581)	(265,000)	(238,816)	(280,000)	5.7%
55321	Sheriff's Inspection Fees	(147,300)	(130,000)	(136,071)	(150,000)	15.4%
55810	Contract Revenue/Reimbursement	(558,710)	(629,052)	(532,738)	(648,421)	3.1%
55860	Security Services	(459,703)	(606,198)	(531,424)	(623,922)	2.9%
55896	Other Reimb & Refunds	(57,697)	(10,000)	(62,792)	(174,000)	1640.0%
57195	Other Interest Income	(48)	(50)	(36)	(50)	0.0%
58210	Sale of Equipment	0	0	(10,149)	(10,000)	***
59310	Grant Transfers	(34,443)	(45,721)	(12,055)	(48,220)	5.5%
		<b>(1,662,780)</b>	<b>(1,883,567)</b>	<b>(1,636,789)</b>	<b>(2,063,649)</b>	<b>9.6%</b>

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2017-18 BUDGET**

**BUSINESS UNIT #: 6510**

**BUSINESS UNIT NAME**    Sheriff's Office

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
8954	County Sheriff	1	1	120,439	118,281	120,439
5355	Chief Deputy	1	1	114,417	112,368	114,417
5341	Deputy Sheriff - Captain	5	5	79,965 - 105,223	515,255	507,177
5321	Deputy Sheriff - Sergeant	12	13	59,931 - 82,071	975,184	1,073,053
5312	Deputy Sheriff	59	59	47,832 - 67,735	3,801,316	3,895,923
5361	Systems Programmer	2	2	64230 - 82274	148,568	154,186
2331	Administrative Aide 1	2	2	42016 - 53822	105,048	108,530
5701	Court Officer	3	3	36512 - 46763	137,727	143,446
2713	Clerk Typist	3	3	36512 - 46763	138,562	144,403
5360	Record Systems Specialist	7	7	36512 - 46763	310,126	326,070
5359	RSS Supervisor	1	1	43528 - 55756	53,299	55,756
5300	Security Guard	8	8	37787 - 48401	340,908	357,569
5301	Security Guard - Supervisor	0	0		0	0
4730	Security Manager	1	1	51950 - 66541	50,878	54,492
5312	Field Training Officer Pay (6)			\$900 Annually	5,400	5,400
5312	Contracted Uniform Allowance			\$67 Per Month	8,040	8,040
5312	Vacation Payout Retirements				46,883	23,907
<b>TOTALS</b>		105	106		6,867,843	7,092,808

**Lancaster County  
Employee Information  
2017-18 Budget**

Department Name Sheriff's Office

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	105.00	106.00
<b>Breakdown of FTE's:</b>		
Full Time	105.00	106.00
Part Time		
Temporary		
On Call		
Positions not filled		1.00
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	30.00	28.00
Number at final step or no pay plan (COLA only)	75.00	78.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	35.00	38.00
2/4 Party	19.00	21.00
Family	47.00	43.00
Not enrolled	4.00	4.00
<b>Retirements:</b>		
Number of Employees	6.00	4.00
Cost of Payouts (Include Vacation and PEHP)	428,743.00	129,165.00

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 6510

**BUSINESS UNIT NAME:** Sheriff's Office

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Electric (444 and Range)			66110	3,300
Refuse Disposal (Range)			66125	780
Blackhills Energy - 444 Cherrycreek			66115	1,000
Medical - Physicals for new Deputies Medical care for prisoners, victim exams			65110	8,000
City of Lincoln - Repair and Maintenance			66265	62,444
Dry Clean City - Labor Contract - Uniforms			64220	13,000
Copier Costs - Contract with Purchasing 4 Copiers - 1 Shared with LPD			64915	3,000
Computer Software Maintenance Fees (See comprehensive list) (This includes Data Works Plus)			64175	15,000
State of Nebraska - Access fee for four National Crime Information Center (NCIC) Terminals			64810	16,896
Windstream - range and fax lines			64810	2,094
VOIP			64286	15,996
Verizon 57 Data Plans for Mobile Devices 9 Cellular Phones (2 with Data Plans)			64825	32,038
911 Communications Center			64295	278,188
Standard & Associates (deputy written test)			64295	2,500
Psychological Testing New Hires			64295	1,360
County's Share of Child Advocacy Center			64295	10,000
Justice and Law Enforcement Center	17869 Square Feet x \$10.50/Sq. Foot		66520	187,625
	Parking Fund Project @1.25/Sp. Foot		66520	22,336
	Security Costs 17869 Square feet x \$3.85/Sq. Ft		66520	68,796
	20 Parking Stalls @\$30/Square Foot		66520	7,200
605 Building (paid with forfeited assets)	1217 Square Feet x \$10.50/ Square Foot		66520	12,779
	Parking Fund@1.25/Square Foot		66520	1,521
	Security at \$3.85/Square Foot		66520	4,685
	<b>TOTAL</b>		<b>5</b>	<b>770,537</b>

**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 6510

**BUSINESS UNIT NAME** Sheriff's Office

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
	Extradition of prisoners from other states	Meals	64710	2,250
	Meals for new deputies at NLETC (3 @ \$1750/ea.)	Meals	64710	5,250
	Meals for deputies attending training	Meals	64710	3,000
	Lodging for training and extraditions	Lodging	64715	10,000
	Airfare for extraditions, training, investigations	Fares	64720	15,000
	Parking	Parking	64730	600
	Vehicle rental for extraditions and investigations	Car rental	64735	1,300
	Tuition for training and tuition reimbursement per contract	Tuition	65670	7,000
	Nebraska Sheriff's Association (Sheriff, Chief, Captains)	Dues	65660	240
	FBI National Academy (5 Employees) Sheriff, Captain Houchin, Captain Witte, Sergeant Trotter	Dues	65660	500
	International Association of Chiefs of Police	Dues	65660	150
	Association of Threat Assessment Professionals	Dues	65660	110
	Law Enforcement Executive Development Seminar	Dues	65660	50
	International Association for Identification	Dues	65660	120
	International Association for Identification Re-Certification	Dues	65660	400
	Nebraska Association for Polygraph Examiners (Inclusive of State of Nebraska Licensing Fees)	Dues	65660	80
	<b>TOTAL</b>			<b>46,050</b>

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 6510

**BUSINESS UNIT NAME** Sheriff's Office

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67410	Marked patrol cars (Ford Interceptors)	6	REP = R	29539	177234	177,234	
67410	Unmarked sedan	1	REP = R	22000	22000	22,000	Replace 2011 Dodge minivan w/over 200k miles
67410	Prisoner transport van (large)	1	REP = R	29000	29000	29,000	Replace large prisoner van
67495	Marked patrol vehicle parts & equip						
	Emergency lights/sirens	6	REP = R	4296	25774.32	25,774	
	Partition, console, dock, gun rack	6	REP = R	3017	18103.74	18,104	
	Flashlights, decals, misc. parts	6	REP = R	1908	11449.14	11,449	
	Watchguard video cameras	7	REP = R	6333	44331	44,331	
	Stalker radar	0					
	Unmarked car parts & equip	1	REP = R	2077	2077	2,077	
	Prisoner van modular insert	1	REP = R	21000	21000	21,000	
<b>TOTAL CAPITAL OUTLAY</b>						<b>350,969</b>	

**LANCASTER COUNTY**  
**FEDERAL REVENUES**  
**2017-18 BUDGET**

Budgeted Amount FY2018	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
	<b>CFDA: 21.000</b>					
4,320	Treasury: Seizures (Interest)	6590	57120	n/a		
5,040	Treasury: Seizures (CD Interest)	6590	57110	n/a		
100,000	Treasury: Seizures (Seizure Funds)	6590	56540	n/a		
	<b>CFDA: 20.616 &amp; 20.600</b>					
12,736	NDOR-HS: Traffic Selective	6510	54120	n/a		
	<b>Vendor to LPD's Grant</b>					
60,000	Justice Assistance: NARC Investigator *** Via Michele Selvage	6510	54165	Deputy Sheriff		44,561
	<b>From Family Violence Council</b>					
36,165	VAWA: Investigator *** Via Bob Moyer	6510	59310	Deputy Sheriff		43,904
218,261						88,465



**BUSINESS UNIT #** 6510

**LANCASTER COUNTY**  
*Request for Increase in Personnel or Services*  
**FISCAL YEAR 2017-18**

**BUSINESS UNIT NAME:** Sheriff's Office

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
61210	Regular salary	47,832	
61510	FICA	3,732	The Sheriff's Office wishes to increase its patrol staffing from four to five deputies per shift. We have not expanded our patrol district staffing in over forty years. Adding one FTE per shift in a 24/7 operation requires six FTEs. If approved, this would be the first of six FTEs we intend to add over the next six years.
61520	Pension	3,805	
61530	Insurance	23,331	
61540	Dental	1,012	
61660	PEHP	650	
<b>TOTAL TO CONSIDER</b>		<b>80,362</b>	

**Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.**

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 6510

**BUSINESS UNIT NAME**      Sheriff's Office Sinking Funds

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
65785	Mobile Data Terminals (MDT)	7	REP = R	3,500	24500	24,500	MDTs for new Patrol Vehicles
65785	Weapons Replacement (Tasers and Firearms)	20	REP = R	\$1,000	20,000	20,000	
<b>TOTAL CAPITAL OUTLAY</b>						<b>44,500</b>	

**From:** [Chris L. Laird](#)  
**To:** [PCRequest](#)  
**Subject:** LSO Microcomputer Quote for General Budget 2017/2018  
**Date:** Wednesday, March 15, 2017 10:29:57 AM

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Please provide a quote for the following items

11 – HP EliteDesk 705 G2 Mini Computers with i5 Processor, 16 GB RAM and 256GB SSD, Windows 10, with Wireless Keyboard and Mouse.

11 – HP USB External DVDRW Drives

11 – HP EliteDisplay, E222 , 21.5 inch Monitors

11 – Microsoft Office 2016 Standard

Thank you,  
Chris

**Chris Laird**

Technology Support  
*Lancaster County Sheriff's Office*  
*575 South 10th Street*  
*Lincoln, NE 68508*  
402-441-8698  
402-304-0082 cell  
claird@lancaster.ne.gov

**Microcomputer Estimate**

<b>County Sheriff</b>	
Control #	157458

Funding Source	
Acronym:	JLS
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP ProDesk 600 G2 Desktop Mini, i5-6500T 2.5GHz, 16GB, 256GB SSD, W10P64, Wirless Kyb/Mouse	N5F41AV	\$689.84	11	\$2.00	\$7,610.24
* USB External DVDRW Drive	SE-218GN/RSBD	24.89	11		\$273.79
* HP E222 21.5-inch Widescreen LED backlit LCD Monitor	M1N96AA#ABA	\$133.00	11	\$3.00	\$1,496.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>					<b>\$9,380.03</b>

Software	PART #	Purchase Cost	Qty		
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	11		\$2,651.00
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	11		\$275.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Software Cost:</b>					<b>\$2,926.00</b>

<b>Total Hardware/Software Cost</b>	<b>\$12,306.03</b>
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<b>Estimated Installation Costs:</b>	<b>\$0.00</b>
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<b>Total System Cost:</b>	<b>\$12,306.03</b>
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\\SFSRV01\Evo\NIS\PCSupport\PC Requests\Estimates\2016 Estimates\157458.xls]A

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
Sheriff's Office	Patrol	23-1701.02, 23-1705, 23-1710, 23-1817, 28-927, 29-40153-197, 71-928	Provide uniform patrol services to unincorporated areas, cities, towns, and villages within Lancaster County.	Patrol unincorporated areas, cities, towns, and villages within Lancaster County. Respond to emergency (911) and non-emergency calls for service. Deter, detect, and investigate crime. Collect and preserve evidence. Enforce criminal law and serve arrest warrants. Promote safety on roads/highways, enforce traffic laws, and investigate motor vehicle crashes. Conduct coroner investigations for deaths occurring in Lincoln and Lancaster County. Provide testimony in court regarding criminal and civil cases. Serve mental health warrants and transports subjects as ordered by the court. Provide dedicated, full and part time contract law enforcement services to select towns/and villages. Provide three fulltime school resource deputies to four rural schools.	\$5,408,608	\$4,351,730	\$651,977	\$134,342	\$270,559	\$80,362		\$5,488,970	\$660,557	School Resource Officer program. Contracted law enforcement services in select Cities and villages. Occasional Highway Safety traffic enforcement grant projects. Responding to 911 calls at State recreation areas (i.e. Branched Oak Lake, Pawnee Lake, Etc.)	23-1701.02, 23-1705, 23-1710, 23-1817, 28-927, 29-40153-197, 71-928
Sheriff's Office	Investigations	23-1711	Case management of all investigations and primary investigation of all serious or complex cases.	Perform case management for all Sheriff Office investigations. Investigate serious or complex cases (plain-clothes investigators). Conduct crime scene investigations. Provide specialized personnel and resources including the Tactical Response Unit, Crime Scene Technicians, U.S. Marshals Violent Offender Task Force Investigators, Violence Against Women Investigator, Electronic Evidence Unit, Narcotics Investigator, Criminal Interdiction Unit, and general investigators.	\$1,832,957	\$1,547,769	\$217,628	\$43,483	\$24,077			\$1,832,957	\$338,420	Grant funded Narcotics Unit Investigator, Criminal Interdiction Unit, grant-funded Violence Against Women Investigator, U.S. Marshals Violent Offender Task Force, and Tactical Response Unit, and contracted law enforcement services for fully reimbursed extra duty law enforcement services at University of Nebraska- Lincoln events.	23-1711
Sheriff's Office	Civil	23-1701, 23-1701.04, 23-23-1701.05, 1701.06, 23-1731, 25-2144, 42-926, 81-1414.07, 77-1718, 77-1719, 77-1912, 33-117	Process, serve, execute, and return civil and criminal writs issued by the court. Provide human resource and logistics support for Sheriff's Office.	Process, serve, execute, and return civil and criminal writs issued by the court. Conduct Sheriff's sales as directed by the court. Manage all phases of employee recruitment, testing, screening, and selection. Coordinate all aspects of employee training to ensure adherence to professional standards and applicable regulations. Conduct internal investigations into citizen complaints and conduct/policy violations. Research, purchase, and manage all agency supplies and equipment.	\$1,057,556	\$891,072	\$142,471	\$24,013	\$0			\$1,057,556	\$125,000	None	23-1701, 23-1701.04, 23-23-1701.05, 1701.06, 23-1731, 25-2144, 42-926, 81-1414.07, 77-1718, 77-1719, 77-1912, 33-117
Sheriff's Office	Special Services	29-751, 29-252, 29-733, 60-146	Maintain safety and security of County-City Building and Justice and Law Enforcement Center, including individual courtrooms. Perform prisoner extraditions and transports.	Provide comprehensive safety and security services within County-City Building and Justice and Law Enforcement Center, including individual courtrooms. Screen all visitors entering the Justice and Law Enforcement Center. Conduct security patrols in and around County-City Building, Justice and Law Enforcement Center, and 605 Building complex. Maintain safety, security, and order in all courtrooms. Administer security camera and access control systems for various County-City facilities, including the Justice and Law Enforcement Center. Conduct in-state prisoner transportation and nationwide extradition as ordered by the court. Provide vehicle title inspection services at DMV (46th & R Street).	\$3,034,595	\$2,589,459	\$303,136	\$85,667	\$56,333			\$3,034,595	\$784,522	None	29-751, 29-252, 29-733, 60-146
Sheriff's Office	Administrative Support	69-2404, 29-4004, 60-6233	Provide public counter and telephone reception services. Perform records management for all investigative and civil process documents including data entry, dissemination, storage, retrieval, and disposal of records. Process handgun certificate applications and sex offender registrations. Operate non-emergency radio channel 24/7 to support operations. Provide IT and software development services to entire agency.	Provide public counter and telephone reception. Accept, enter, and distribute civil process and other legal documents received from the courts. Perform data entry on various legal documents and applications. Enter court issued protection orders into the State's Protection Order Portal to aid in the service and enforcement of orders. Provide comprehensive records management services for all investigative reports and files. Conduct sex offender registrations, update offender data, and submit registration forms to State Patrol. Accept handgun purchase certificate applications, conduct background investigations, and issue certificates as appropriate. Respond to public requests for criminal history reports. Operate non-emergency radio channel 24/7 to support operations. Review red light permit applications and issue permits accordingly. On-going development and support of Sheriff's Office portions of the shared computerized Criminal Justice Information System (CJIS). Provide Office-wide support of all technology systems, including needs analysis and purchase of hardware/software.	\$1,155,442	\$1,028,380	\$122,519	\$4,543	\$0			\$1,155,442	\$155,150	Information technology services: CJIS programming, computer hardware and software acquisition and development, etc.	69-2404, 29-4004, 60-6233
<b>TOTALS BY DEPARTMENT</b>					<b>\$12,489,158</b>	<b>\$10,408,410</b>	<b>\$1,437,731</b>	<b>\$292,048</b>	<b>\$350,969</b>	<b>\$80,362</b>	<b>\$0</b>	<b>\$12,569,520</b>	<b>\$2,063,649</b>		