

# Office of the Sheriff Lancaster County

Terry T. Wagner  
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January 16, 2018

Mr. Todd Wiltgen, Chair  
Lancaster County Board of Commissioners  
555 South 10<sup>th</sup> Street  
Lincoln, NE 68508

Dear Mr. Wiltgen,

Enclosed is the midyear budget review, as requested.

The Sheriff's Office is anticipating a shortfall of approximately **\$61,713** from our approved budget of 2017-2018. This increase includes **\$79,000** in overtime costs and associated benefits (retirement contributions), **\$61,656** in PEHP because of two unanticipated retirements. With an unanticipated 4 replacement deputy sheriffs already this budget year, we will be **\$9,277** short in uniform costs. We have also seen a dramatic increase in extradition costs (95 extraditions in '17 vs 65 in '16) because of a change in criteria for wanted persons that has resulted in a **\$16,876** shortfall in fares. But it also reduced by being under budget on Motor Fuels by **\$88,188**. This savings may or may not be realized depending upon oil prices as the year progresses.

I am anticipating adding the second new deputy sheriff in the plan to increase our Patrol strength over the next 5 years. (One per year for six years, introduced last year.) \$80,000. We are also planning on adding a second person in our finance section. \$50,000. Below are several capital expenditures anticipated for FY 18-19 and 19-20:

Migrate our aging Taser inventory (50 Tasers) to a lease program;	\$13,000
Renovation of office work spaces in Patrol, Criminal Investigations and Court Services (approaching 19 years of 24/7/365 use)	\$100,000
Begin the upgrade of Criminal Justice Information System RMS	\$500,000
Firearms Range renovation or relocation	\$500,000

If I can answer any questions regarding the midyear budget review, please don't hesitate to call.

Sincerely,

Terry T. Wagner  
Lancaster County Sheriff