

LANCASTER COUNTY  
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FUND	General Fund	00011
AGENCY	Juvenile Prob & Drug Ct agency-level	673
UPDATED	4/9/2018	

FY19 Request

- Salary & benefit - 0%
- Capital outlay - 3%
- Operating - 97%



Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base	\$321,400	\$337,106	4.9%	\$15,706
<b>Total Budget</b>	<b>\$321,400</b>	<b>\$337,106</b>	<b>4.9%</b>	

Object #	Object Description	Prior Year FY17 Actuals	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
63110	Office Supplies	7,460	8,500	5,650	9,000	5.9%
64285	City Information Services	32,968	34,446	26,472	36,841	7.0%
64286	VOIP Information Services	13,834	13,797	10,380	13,197	-4.3%
64295	Other Misc Contracted Svs	1,950	0	0	0	n/a
64810	Telephone - Local	2,204	1,700	1,109	1,500	-11.8%
64855	Postage	1,018	1,500	683	1,300	-13.3%
64910	Printing	988	2,000	303	1,750	-12.5%
64915	Photocopying	6,486	8,000	4,673	8,000	0.0%
65295	Other Client Services	454	750	279	500	-33.3%
65845	Other Misc Fees & Services	148	300	144	500	66.7%
66520	Building Rent	219,843	249,407	210,655	254,518	2.0%
67415	Office Equipment	2,164	1,000	776	10,000	900.0%
67445	Communication Equipment	404	0	0	0	n/a
<b>Individual ledger</b>		<b>\$ 289,921</b>	<b>\$ 321,400</b>	<b>\$ 261,124</b>	<b>\$ 337,106</b>	<b>4.9%</b>



STATE OF NEBRASKA  
**JUVENILE  
PROBATION OFFICE**  
PROBATION DISTRICT 3J  
605 South 10<sup>th</sup> Street Room B302  
LINCOLN, NE 68508  
PROBATION OFFICE (402) 441-7364 FAX: (402) 441-6052

Dennis Meyer  
Director of Budget & Fiscal  
County Commissioner's Office  
Lincoln, NE 68508

RE: Budget Request for Juvenile Probation (673)

Dear Mr. Meyer:

Please find attached the Juvenile Probation Office request for the 2018-19 fiscal year for a total of \$337,105.00. All of our budget figures have been entered into JDE.

We continue to maintain the sub-budget of Juvenile Drug Court. The budget for Juvenile Drug Court is minimal (1,700.00) since we are funding all services through the Probation Voucher System. This amount reflects operational costs, not services.

We would like the Board's consideration of the attached Micro Computer Request for replacement of our oldest PCs.

We are also requesting an office equipment budget necessary to fulfill the installation of tackboards which were removed from our original furniture plan last year. If this cannot be approved for this year, we will wait until next year to request.

We appreciate the Board's consideration of this 2018-19 budget request.

Please let me know if you have any questions. Thank you.

Sincerely,

Lori Griggs

**Lori Griggs, Chief Probation Officer**  
**Bev Hoagland, Chief Deputy Probation Officer**

03/08/2018

Microcomputer Estimate

Juvenile Probation	
Control #	169137

Funding Source	
Acronym:	JJP
Special Funding Source:	

Hardware

	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$737.23	8	\$10.00	\$5,977.84
* HP E223 21.5-inch Widescreen LED backlit LCD Monitor	1FH45AA#ABA	\$130.00	8	\$3.00	\$1,064.00
HP ProBook 450 G5, 3.4GHz i5-8250U, 256GB SSD, DVD+/-RW-LS, 8Gb, BT, W10Pro 64, 15.6" 1920x1080, 1/1/0	2ST09UT#ABA	\$730.83	8	\$2.00	\$5,862.64
HP Pickup and Return 3 Yr Warranty for Notebooks	UK707E	\$49.00	8		\$392.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>		<b>\$1,647.06</b>			<b>\$13,296.48</b>

Software

	PART #	Purchase Cost	Qty	Total
Office 365 E3 Government Cloud ( O365 G3 ) per user annual charge January 1	AAA-10842	\$128.64	8	\$1,029.12
Adobe Acrobat Pro DC 2017 CLP5.0-L2 Universal English Single User Government (License)	65280374AC02A00	\$311.00	7	\$2,177.00
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	16	\$400.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
<b>Total Software Cost:</b>		<b>\$464.64</b>		<b>\$3,606.12</b>

**Total Hardware/Software Cost** **\$16,902.60**

**Estimated Installation Costs:** **\$0.00**

**Total System Cost:** **\$16,902.60**

**From:** [Cable, Autumn](#)  
**To:** [PCRequest](#)  
**Subject:** Budget Request Estimate  
**Date:** Tuesday, March 6, 2018 3:58:05 PM

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After reviewing our current IT needs with Sandy and Rod, we would ask for an estimate for the below items in order to submit a Budget Request for the 2018-2019 fiscal year. Please let me know if you have any additional questions.

Replacement of 8 Desktop PCs:

(31973, 31978, 34131, 32984, 35362, 36577, 35363, 35700)

**Replace with 8 New Desktop PCs: Microcomputer, 705G2 A10-8850B, 3.9GHz, 8G, 500g, Monitor, LED 22" Widescreen E222, Office 365 License**

Replacement of 5 Laptop mini's:

(34556, 34557, 34558, 35471, 35472)

Replacement of 1 Laptop:

(37519 - broken display)

**Replace with 6 Chromebooks: Laptop Probook 455 G3 2.2 GHz A8-7410 500 GB 4 GB, Office 365 License**

**Additional Software Needs: 7 Adobe Acrobat Pro DC 2017 CLP5.0-L2 Universal English Single User Government Licenses**

**Additional Equipment Needs: 2 Laptops comparable to 4545s 2.8 GHz A8-4500M 320Gb 8Gb W7p64 15.6, Office 365 License**

**Autumn Cable**

**Office Manager**

**Juvenile Probation 3J**

605 S. 10<sup>th</sup> Street Room B302

Lincoln, Nebraska 68508

Direct Line: (402) 441-5978

Main Office: (402) 441-7364

Office Fax: (402) 441-6052

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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 Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Juvenile Probation	Juv Probation Services	Statute 43-245 through 43-2129	Investigation, supervision and enforcement of Juvenile Court orders; coordination of services to support youth and families in Juvenile Court	Caseloads consistent with best practices according to risk of the youth: 17 probation officers for 300 high risk youth. 12 probation officers for 275 medium & low risk youth. 7 probation officers responsible for investigation and submitting reports on 70 pending youth. Assistant probation officers, drug techs and support staff and supervisors have support or oversight roles to ensure appropriate delivery of services to the youth, families and the Juvenile Court.	\$335,406	Paid by State Probation	\$335,406	\$0	\$0	\$0	\$0	\$335,406	N/A	N/A	N/A
	Juvenile Drug Court Services	Statute 43-245 through 43-2129	Supervision of youth accepted into Drug Court program as directed by Court order; bi-weekly team court hearings; team staffings; community supervision; enforcement of court ordered conditions; collaboration with	Caseload consistent with best practices according to the Juvenile Drug Court standards: 1 drug court officer for 20 youth and 1 drug court coordinator to facilitate team coordination, programming, graduations and quality assurance of best practices.	\$1,700	Paid by State Probation	\$1,700					\$1,700			
<b>TOTALS BY DEPARTMENT</b>					<b>\$337,106</b>	<b>\$0</b>	<b>\$337,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,106</b>	<b>\$0</b>		