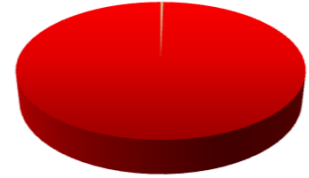


**LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT**

**FY19 Request**

- Salary&benefit - 0%
- Capital outlay - 0%
- Operating - 100%



<b>FUND</b>	<b>General Fund</b>	<b>00011</b>
<b>BU</b>	<b>Adult Probation County Court</b>	<b>6740</b>
<b>UPDATED</b>	<b>4/6/2018</b>	

<b>Budget Summary</b>		<b>Current Year Budget FY18</b>	<b>FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>	<b>Amount Over/(Under) FY18</b>
Operating & capital outlay - base		\$551,600	\$567,500	2.9%	\$15,900
<b>Total Budget</b>		<b>\$551,600</b>	<b>\$567,500</b>	<b>2.9%</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
63110	Office Supplies	12,322	12,000	6,912	12,500	4.2%
63120	Duplicating Supplies	11,957	13,050	6,695	13,050	0.0%
63810	Building Materials	1,187	0	0	0	n/a
64122	Probation Services	33,511	63,450	0	63,450	0.0%
64285	City Information Services	39,533	39,100	30,614	43,000	10.0%
64286	VOIP Information Services	14,163	15,800	10,380	17,000	7.6%
64295	Other Misc Contracted Svs	333	300	119	300	0.0%
64810	Telephone - Local	1,885	2,250	851	2,250	0.0%
64815	Telephone - Long Distance	215	450	0	450	0.0%
64825	Cellular Phone Service	2,541	3,300	1,756	3,300	0.0%
64855	Postage	7,045	7,500	2,096	3,500	-53.3%
64910	Printing	1,418	2,500	844	2,500	0.0%
64915	Photocopying	12,654	10,900	9,797	17,000	56.0%
65665	Books & Subscriptions	320	400	164	400	0.0%
65670	Enrollment Fees & Tuition	167	200	0	200	0.0%
66220	Office Equipment R&M	270	500	135	500	0.0%
66520	Building Rent	325,738	378,100	318,059	386,300	2.2%
67415	Office Equipment	0	400	0	400	0.0%
67465	Furniture & Fixtures	0	1,400	0	1,400	0.0%
		<b>\$465,261</b>	<b>\$551,600</b>	<b>\$388,421</b>	<b>\$567,500</b>	<b>2.9%</b>

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-17	39.06	60.7	21.64	36	\$73,229.76
August-17	36.23	60.81	24.58	47	\$108,594.44
September-17	38.11	59.04	20.93	38	\$74,761.96
October-17	39.98	60.13	20.15	50	\$94,705.00
November-17	37.31	61.59	24.28	35	\$79,881.20
December-17	41.37	58.5	17.13	38	\$61,188.36
January-18	37.68	59.27	21.59	37	\$75,090.02
February-18	38.32	59.78	21.46	34	\$68,586.16
March-18			0		\$0.00
April-18			0		\$0.00
May-18			0		\$0.00
June-18			0		\$0.00
<b>TOTAL COST SAVINGS:</b>					<b>\$636,036.90</b>
* FORMULA = Number of Days Difference x # of Defendants x \$94.00/day jail cost = Cost Savings					

The total cost for Lancaster County during the 2016/2017 fiscal year was \$33,511.33.

03/13/2018

Microcomputer Estimate

Adult Probation	
Control #	169286

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

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Desktop Mini, i5-7500T 2.7GHz, 16 GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	Y3A52AV	\$721.41	10	\$2.00	\$7,234.10
Fujitsu ScanSnap iX500 Does not support TWAIN Drivers	PA03656B005	\$405.38	2	\$2.27	\$815.30
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>		<b>\$1,126.79</b>			<b>\$8,049.40</b>

Software	PART #	Purchase Cost	Qty	
Office 365 E3 Government Cloud ( O365 G3 ) per user annual charge January 1	AAA-10842	\$128.64	10	\$1,286.40
Office 365 E3 Government Cloud ( O365 G3 ) Renewal Jan 2019 to Dec 2019	AAA-10842	\$128.64	17	\$2,186.88
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	10	\$250.00
Shipping and Handling	S&H	\$0.00	1	\$0.00

<b>Total Software Cost:</b>	<b>\$282.28</b>	<b>\$3,723.28</b>
<b>Total Hardware/Software Cost</b>		<b>\$11,772.68</b>
<b>Estimated Installation Costs:</b>		<b>\$0.00</b>
<b>Total System Cost:</b>		<b>\$11,772.68</b>

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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
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 probation officers for 900 high risk adults. Four probation officers for 950 medium -high to low risk adults. Seven probation officers responsible for pre-sentence investigations on approximately 1900 PSI'S per year. Four Assistant probation officers, eleven support staff and seven supervisors have support or oversight roles to ensure appropriate delivery of services to adult probationers . Seven drug techs complete approximately 100,000 drug tests in Lancaster County a year. Contracted several services in the Lancaster County Reporting Centers for a total of \$620, 798.00 last year. Treatment and Assessment Services paid out for the 2017 year for probationers in Lancaster County totaled \$382,348.96 in the community.	\$567,500	Paid by State Probation, for FY17/18, the State has budgeted \$2,914,814 for Adult Probation salaries.	\$502,250	\$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	\$567,500	N/A	N/A	N/A
<b>TOTALS BY DEPARTMENT</b>					\$567,500	\$0	\$502,250	\$63,400	\$1,800	\$0	\$0	\$567,500	\$0		