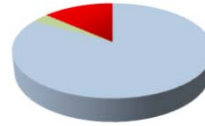


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request

Salary & benefit - 83%
Capital outlay - 3%
Operating - 14%



| | | |
|---------|----------------|-------|
| FUND | General Fund | 00011 |
| BU | County Sheriff | 6510 |
| UPDATED | 5/22/2018 | |

| Budget Summary | Current Year Budget FY18 | FY19 Budget Request | % Change in Budget FY18 to FY19 | Amount Over/(Under) FY18 |
|-----------------------------------|--------------------------|---------------------|---------------------------------|--------------------------|
| Salaries & benefits | \$10,568,061 | \$10,527,159 | -0.4% | |
| Operating & capital outlay - base | \$1,967,971 | \$2,112,104 | 7.3% | \$144,133 |
| Total Budget | \$12,536,032 | \$12,639,263 | 0.8% | |

| Object # | Object Description | Prior Year FY17 Actuals | Prior Year FY17 Encumbrance Carryover | FY18 Current Year Budget | FY18 Current Year To-Date Actuals | FY18 Outstanding Encumbrances | FY19 Next Year Budget Request | % Change in Budget FY18 to FY19 |
|--|--------------------------------|-------------------------|---------------------------------------|--------------------------|-----------------------------------|-------------------------------|-------------------------------|---------------------------------|
| 61110 | Official's Salary | 119,657 | 0 | 120,439 | 104,230 | 0 | 122,847 | 2.0% |
| 61150 | Deputy's Salary | 113,778 | 0 | 114,417 | 99,096 | 0 | 116,707 | 2.0% |
| 61210 | Regular Salary | 6,666,923 | 0 | 6,885,852 | 5,850,719 | 0 | 6,869,145 | -0.2% |
| 61310 | Overtime | 318,894 | 0 | 293,000 | 307,674 | 0 | 350,000 | 19.5% |
| 61510 | FICA Contributions | 528,678 | 0 | 543,749 | 464,319 | 0 | 543,402 | -0.1% |
| 61520 | Retirement Contributions | 542,090 | 0 | 549,306 | 471,490 | 0 | 542,654 | -1.2% |
| 61530 | Group Health Insurance | 1,629,881 | 0 | 1,689,098 | 1,523,257 | 0 | 1,699,943 | 0.6% |
| 61540 | Group Dental Insurance | 68,363 | 0 | 69,820 | 63,600 | 0 | 70,968 | 1.6% |
| 61650 | Long-Term Disability | 20,781 | 0 | 23,515 | 16,964 | 0 | 23,833 | 1.4% |
| 61660 | Post-Employment Health Program | 322,334 | 0 | 166,087 | 249,194 | 0 | 76,028 | -54.2% |
| 61750 | Workers' Comp Insurance | 107,408 | 0 | 112,778 | 112,778 | 0 | 111,632 | -1.0% |
| 63110 | Office Supplies | 6,042 | 0 | 6,000 | 4,206 | 0 | 6,000 | 0.0% |
| 63130 | DP Supplies | 3,078 | 0 | 2,000 | 1,652 | 0 | 2,000 | 0.0% |
| 63210 | Ammunition & Target Range | 16,486 | 0 | 16,500 | 15,062 | 1,384 | 18,000 | 9.1% |
| 63215 | Education & Training Materials | 60 | 0 | 1,000 | 382 | 0 | 1,000 | 0.0% |
| 63220 | Uniforms | 28,033 | 0 | 22,500 | 28,998 | 0 | 32,840 | 46.0% |
| 63225 | Janitorial Supplies | 324 | 0 | 600 | 280 | 0 | 600 | 0.0% |
| 63345 | Other Operating Supplies | 16,495 | 0 | 15,000 | 15,719 | 0 | 15,000 | 0.0% |
| 63410 | Medical Supplies | 1,110 | 0 | 1,000 | 705 | 0 | 1,300 | 30.0% |
| 63510 | Motor Fuels | 138,155 | 0 | 234,000 | 136,462 | 0 | 229,600 | -1.9% |
| 64175 | Comput Softwr Maint/License | 9,872 | 0 | 15,000 | 10,653 | 0 | 19,000 | 26.7% |
| 64220 | Laundry & Dry Cleaning | 12,270 | 0 | 13,000 | 5,723 | 0 | 12,000 | -7.7% |
| 64285 | City Information Services | 106,405 | 0 | 113,728 | 111,780 | 0 | 133,975 | 17.8% |
| 64286 | VOIP Information Services | 16,781 | 0 | 15,996 | 16,033 | 0 | 16,196 | 1.3% |
| 64288 | GIS Information Services | 10,507 | 0 | 11,056 | 12,256 | 0 | 8,488 | -23.2% |
| 64295 | Other Misc Contracted Svs | 282,101 | 0 | 292,048 | 289,548 | 0 | 299,360 | 2.5% |
| 64710 | Meals | 12,457 | 0 | 10,500 | 10,413 | 0 | 12,450 | 18.6% |
| 64715 | Lodging | 10,351 | 0 | 10,000 | 8,283 | 0 | 12,000 | 20.0% |
| 64720 | Fares | 16,164 | 0 | 15,000 | 20,850 | 0 | 18,500 | 23.3% |
| 64730 | Parking & Tolls | 555 | 0 | 600 | 362 | 0 | 600 | 0.0% |
| 64735 | Vehicle Rental | 1,809 | 0 | 1,300 | 1,687 | 0 | 1,500 | 15.4% |
| 64810 | Telephone - Local | 18,993 | 0 | 18,990 | 15,963 | 0 | 19,056 | 0.3% |
| 64815 | Telephone - Long Distance | 132 | 0 | 100 | 99 | 0 | 150 | 50.0% |
| 64825 | Cellular Phone Service | 35,512 | 0 | 32,038 | 26,237 | 0 | 33,129 | 3.4% |
| 64855 | Postage | 6,355 | 0 | 6,000 | 5,565 | 0 | 6,000 | 0.0% |
| 64860 | Freight & Express Charges | 398 | 0 | 500 | 680 | 0 | 600 | 20.0% |
| 64910 | Printing | 10,477 | 0 | 8,000 | 6,969 | 0 | 8,000 | 0.0% |
| 64915 | Photocopying | 2,792 | 0 | 3,000 | 3,285 | 0 | 4,800 | 60.0% |
| 64925 | Advertising | 2,463 | 0 | 2,500 | 1,449 | 0 | 2,500 | 0.0% |
| 65110 | Medical Services | 13,655 | 0 | 8,000 | 5,638 | 0 | 8,000 | 0.0% |
| 65645 | Court Costs | 15,112 | 0 | 15,600 | 15,603 | 0 | 17,940 | 15.0% |
| 65660 | Memberships & Dues | 1,125 | 0 | 1,500 | 2,080 | 0 | 2,070 | 38.0% |
| 65665 | Books & Subscriptions | 1,237 | 0 | 1,500 | 1,889 | 0 | 1,500 | 0.0% |
| 65670 | Enrollment Fees & Tuition | 11,726 | 0 | 7,000 | 6,922 | 0 | 10,000 | 42.9% |
| 65692 | NSF Check Losses | 20 | 0 | 0 | 10 | 0 | 0 | n/a |
| 65845 | Other Misc Fees & Services | 6,369 | 0 | 7,000 | 5,653 | 0 | 7,000 | 0.0% |
| 65915 | Liability Insurance | 135,096 | 0 | 137,915 | 137,915 | 0 | 140,076 | 1.6% |
| 65920 | Vehicle Insurance | 30,986 | 0 | 33,041 | 31,248 | 0 | 32,810 | -0.7% |
| 65935 | Other Insurance | 1,556 | 0 | 1,900 | 1,802 | 0 | 1,900 | 0.0% |
| 66110 | Electricity | 2,997 | 0 | 3,300 | 3,304 | 0 | 3,000 | -9.1% |
| 66115 | Natural Gas | 927 | 0 | 1,000 | 1,235 | 0 | 1,100 | 10.0% |
| 66125 | Refuse Disposal | 780 | 0 | 780 | 780 | 0 | 780 | 0.0% |
| 66210 | Motor Vehicle R&M | 109,774 | 0 | 154,824 | 120,064 | 0 | 183,392 | 18.5% |
| 66220 | Office Equipment R&M | 808 | 0 | 500 | 48 | 0 | 400 | -20.0% |
| 66265 | Communication Equip R&M | 55,384 | 0 | 62,444 | 54,665 | 0 | 70,520 | 12.9% |
| 66410 | Other Equipment R&M | 1,408 | 0 | 800 | 246 | 0 | 800 | 0.0% |
| 66520 | Building Rent | 283,276 | 0 | 304,942 | 282,170 | 0 | 314,502 | 3.1% |
| 67403 | Weapons & Safety Equipment | 0 | 0 | 1,000 | 2,134 | 0 | 14,000 | 1300.0% |
| 67410 | Vehicles | 257,652 | 29,539 | 228,234 | 235,872 | 0 | 225,904 | -1.0% |
| 67415 | Office Equipment | 2,327 | 0 | 1,500 | 1,547 | 0 | 1,400 | -6.7% |
| 67445 | Communication Equipment | 0 | 0 | 1,500 | 0 | 0 | 3,500 | 133.3% |
| 67475 | Computer Equipment | 2,890 | 0 | 3,000 | 2,563 | 0 | 5,000 | 66.7% |
| 67495 | Other Misc Equipment | 63,432 | 0 | 122,735 | 31,624 | 0 | 151,866 | 23.7% |
| Individual ledger | | \$12,203,502 | \$29,539 | \$12,536,032 | \$10,959,634 | \$1,384 | \$12,639,263 | 0.8% |
| Total Actuals plus Encumbrances | | | \$12,233,041 | | | \$10,961,018 | | |

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

| | | |
|--------------|--------------|-------|
| FUND | General Fund | 00011 |
| BU | Sheriff | 6510 |
| LAST UPDATED | 5/22/2018 | |

| Object # | Object Description | Prior Year FY17 Actuals | Current Year Budget FY18 | Current Year FY18 To-Date Actuals | Next Year FY19 Budget Request | % Change in Budget FY18 to FY19 |
|----------|--------------------------------|----------------------------|-----------------------------|--------------------------------------|----------------------------------|---------------------------------------|
| 54120 | Highway Streets | (12,736) | (12,736) | (19,353) | (19,454) | 52.7% |
| 54165 | Justice Assistance | (54,211) | (60,000) | (21,894) | 0 | -100.0% |
| 54399 | Miscellaneous Federal Receipts | (58,365) | (56,200) | (50,525) | (111,000) | 97.5% |
| 55235 | Distress Warrant Mileage | (78) | (100) | (69) | (75) | -25.0% |
| 55320 | Sheriff's Fees | (280,341) | (280,000) | (222,795) | (265,000) | -5.4% |
| 55321 | Sheriff's Inspection Fees | (160,701) | (150,000) | (145,120) | (150,000) | 0.0% |
| 55810 | Contract Revenue/Reimbursement | (662,373) | (648,421) | (563,791) | (630,103) | -2.8% |
| 55860 | Security Services | (581,940) | (623,922) | (571,926) | (636,151) | 2.0% |
| 55896 | Other Reimb & Refunds | (119,890) | (174,000) | (124,298) | (127,284) | -26.8% |
| 57195 | Other Interest Income | (41) | (50) | (47) | (50) | 0.0% |
| 58210 | Sale of Equipment | (10,149) | (10,000) | (5,251) | (7,500) | -25.0% |
| 58595 | Other Miscellaneous Revenues | 0 | 0 | (146) | 0 | n/a |
| 59310 | Grant Transfers | (30,138) | (48,220) | (27,651) | (36,918) | -23.4% |
| | | (\$1,970,962) | (\$2,063,649) | (\$1,752,866) | (\$1,983,535) | -3.9% |

Office of the Sheriff Lancaster County

Terry T. Wagner
Sheriff

Todd Duncan
Chief Deputy

575 S. 10th Street, Lincoln, Nebraska 68508-2869
Phone (402) 441-6500 Fax (402) 441-8320



April 2, 2018

Commissioner Todd Wiltgen, Chair
Lancaster County Board of Commissioners
555 South 10th
Lincoln, NE 68508

Dear Commissioner Wiltgen,

Attached is the 2018-19 budget for the Lancaster County Sheriff's Office. The FY2018-19 budget submitted is 0.82% (\$103,231) over the FY 2017-18 approved budget. Below are highlights of the proposed budget line items that show an increase or decrease deserving explanation.

Areas of change in excess of 10% or \$25,000:

Overtime, Object Codes 61310, Increased 19.45% (\$57,000). Historically, we have been over budget with regard to overtime costs, and \$48,000 is reimbursed through Homeland Security Investigations

PEHP, Object Code 61660; *decreased* 54.22% (\$90,059) payout for anticipated retirements. We have no anticipated retirements for 2018-19.

Uniforms, Object Code 63220; Increased 46% (\$10,340) We moved \$8,000 out of Regular Salary (61210) into this line for plainclothes clothing allowance.

Medical Supplies, Object Code 63410, increased 30% (\$300)

Computer Software Maint/Lic, Object Code 64175, 26.67% (\$4,000) due to Licenses required to access pawn shop data.

Information Services #64285, increased 17.8% (\$20,247) No additional services from IS, costs of maintaining/upgrading infrastructure.

Meals, Lodging, Fares, Object codes 64710, 715, 720, increased 18.57% (\$1,950), 20% (\$2,000), 23.33% (\$3,500) respectively. This is due to an increase in interstate fugitive extraditions.

Photocopying, Object Code 64915, 60%, \$1,800 due to the new copier contract through purchasing.

Memberships and Dues, Object Code 65660 38% (\$570.00) Accurately reflect membership costs

Enrollment Fees and Tuitions, Object Code 65670, 42.86% (\$3,000) Increase training budget, statutorily mandated to provide 20 hrs per employee

Motor Vehicle R & M Object Code 66210, 18.45% (28,568) This increase is due to the method we pay body shops for cruiser damage.

Weapons and Safety Equipment, Object Code 66403, 1300% (\$13,000) We are moving our TASER sinking fund into this line item because of ongoing annual payment plan, rather than outright purchase.

Other Miscellaneous Equipment, #67495, 23.73% (\$29,131) We moved the annual cost of Mobile Data Computers (MDCs) from our sinking fund to the general budget.

CAPITAL IMPROVEMENT PROJECTS/SINKING FUNDS

Radio Replacement Program: For the past 14 years, we have earmarked funds to be used for the 2016 replacement of our radios, both handheld and vehicle mounted. That replacement will begin later this year. No additional funds are estimated to be needed for these radios.

Weapons Replacement Program: This program would fund replacement pistols and patrol rifles as they reach the end of their service life. With \$13,000 taken for Tasers, we would leave the remaining \$27,000 for weapons replacement.

Body Camera Project: we are anticipating implementation of Body Worn Cameras in the future with a projected cost of \$200,000. A \$60,000 commitment now would ensure funds are available in FY20-21.

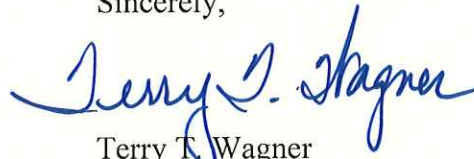
Criminal Justice Information System (CJIS): We predict this upgrade taking place in FY 20-21 with a total cost of \$500,000. We need to commit \$200,000 each of the next two years to fully fund that project.

Firearms Training Facility: We are estimating \$500,000 in improvements will be needed to the Firearms Facility beginning in FY 19-20 with \$200,000 requested this year.

eCitation Printers: \$42,000 requested. This is an \$84,000 project mandated by the State to have the ability to print citations in the patrol vehicles by January 2020. Each printer is \$1,400 X 60 patrol vehicles.

If you have any questions regarding the submitted FY2018-2019 budget, please don't hesitate to contact me.

Sincerely,



Terry T. Wagner
Lancaster County Sheriff

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET**

BUSINESS UNIT #: 6510

BUSINESS UNIT NAME Sheriff's Office

| CLASS | CLASS TITLE | NUMBER OF POSITIONS | | PAY RANGE | SALARY AMOUNTS | |
|---------------|-----------------------------------|---------------------|-------------------|------------------|----------------|-----------------|
| | | FY17-18 BUDGETED | FY18-19 REQUESTED | | FY17-18 BUDGET | FY18-19 REQUEST |
| 8954 | County Sheriff | 1 | 1 | 122,847 | 120,439 | 122,847 |
| 5355 | Chief Deputy | 1 | 1 | 116,707 | 114,417 | 116,707 |
| 5341 | Deputy Sheriff - Captain | 5 | 5 | 81,964 - 107,854 | 507,177 | 528,051 |
| 5321 | Deputy Sheriff - Sergeant | 13 | 13 | 61,129 - 83,712 | 1,073,053 | 1,059,990 |
| 5312 | Deputy Sheriff | 60 | 60 | 48,788 - 69,089 | 3,944,711 | 3,938,340 |
| 5361 | System Programmer | 2 | 2 | 65,836 - 84,332 | 154,186 | 160,696 |
| 2335 | Administrative Services Officer | 0 | 1 | 53,248 - 68,205 | 0 | 58,818 |
| 2331 | Administrative Aide 1 | 2 | 1 | 43,066 - 55,168 | 108,530 | 45,111 |
| 5701 | Court Officer | 3 | 3 | 37,334 - 47,815 | 143,446 | 143,445 |
| 2840 | Accounting Specialist | 0 | 1 | 38732 - 49612 | 0 | 49,612 |
| 2713 | Clerk Typist | 3 | 1 | 37,334 - 47,815 | 144,403 | 47,815 |
| 5360 | Record Systems Specialist | 7 | 8 | 37,334 - 47,815 | 326,070 | 339,800 |
| 5359 | RSS Supervisor | 1 | 1 | 44,616 - 57,150 | 55,756 | 57,150 |
| 5300 | Security Guard | 8 | 8 | 38,732 - 49,612 | 357,569 | 371,539 |
| 5301 | Security Guard - Supervisor | 0 | 0 | | 0 | 0 |
| 4730 | Security Technician | 1 | 1 | 53,248 - 68,205 | 54,492 | 57,861 |
| 5312 | Field Training Officer Pay (8) | | | \$900 Annually | 5,400 | 7,200 |
| 5312 | Contracted Uniform Allowance (10) | | | \$67 Per Month | 8,040 | 8,040 |
| 5312 | Vacation Payout Retirements | | | | 23,907 | 5,517 |
| TOTALS | | 107 | 107 | | 7,141,596 | 7,118,539 |

**Lancaster County
Employee Information
2018-19 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. | FY17-18 Budget | FY18-19 Request |
|--|-------------------|--------------------|
| Number of Full Time Equivalents (FTE's) | 107.00 | 107.00 |
| Breakdown of FTE's: | | |
| Full Time | 107.00 | 107.00 |
| Part Time | | |
| Temporary | | |
| On Call | | |
| Positions not filled | 1.00 | 0.00 |
| Breakdown of Employees: | | |
| Number within pay steps of pay plan (merit plus COLA) | 28.00 | 42.00 |
| Number at final step or no pay plan (COLA only) | 78.00 | 65.00 |
| Health Insurance Breakdown by Number of Employees: | | |
| Single | 38.00 | 36.00 |
| 2/4 Party | 21.00 | 22.00 |
| Family | 43.00 | 44.00 |
| Not enrolled | 4.00 | 5.00 |
| Retirements: | | |
| Number of Employees | 4.00 | 1.00 |
| Cost of Payouts (Include Vacation and PEHP) | 129,165.00 | 19,795.00 |

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6510

BUSINESS UNIT NAME: Sheriff's Office

| DESCRIPTION | FUTURE IMPACT | BUDGET AMOUNT | | |
|---|--|---------------|-------|----------------|
| | | OBJECT CODE | | |
| | | DESCRIPTION | # | AMOUNT |
| Electric (444 and Range) | | | 66110 | 3,000 |
| Refuse Disposal (Range) | | | 66125 | 780 |
| Blackhills Energy - 444 Cherrycreek | | | 66115 | 1,100 |
| Medical - Physicals for new Deputies Medical care for prisoners, victim exams | | | 65110 | 8,000 |
| City of Lincoln - Repair and Maintenance | | | 66265 | 70,520 |
| Dry Clean- Labor Contract - Uniforms | | | 64220 | 12,000 |
| Copier Costs - Contract with Purchasing 4 Copiers - 1 Shared with LPD | | | 64915 | 4,800 |
| Computer Software Maintenance Fees (See comprehensive list) (This includes Data Works Plus) | | | 64175 | 19,000 |
| State of Nebraska - Access fee for four National Crime Information Center (NCIC) Terminals | | | 64810 | 16,896 |
| Windstream - range and fax lines | | | 64810 | 2,160 |
| VOIP | | | 64286 | 16,196 |
| Verizon 57 Data Plans for Mobile Devices 9 Cellular Phones (2 with Data Plans) | | | 64825 | 33,129 |
| 911 Communications Center | | | 64295 | 299,360 |
| Standard & Associates (deputy written test) | | | 64295 | 3,000 |
| 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 | 192,092 |
| | Parking Fund Project @1.25/Sp. Foot | | 66520 | 22,336 |
| | Security Costs 17869 Square feet x \$3.85/Sq. Ft | | 66520 | 70,583 |
| | 20 Parking Stalls @\$30/Square Foot | | 66520 | 10,080 |
| 605 Building (paid with forfeited assets) | 1217 Square Feet x \$10.50/ Square Foot | | 66520 | 13,083 |
| | Parking Fund@1.25/Square Foot | | 66520 | 1,521 |
| | Security at \$3.85/Square Foot | | 66520 | 4,807 |
| | TOTAL | | | 815,803 |

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 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 (4 @ \$1800/ea.) | Meals | 64710 | 7,200 |
| | Meals for deputies attending training | Meals | 64710 | 3,000 |
| | Lodging for training and extraditions | Lodging | 64715 | 12,000 |
| | Airfare for extraditions, training, investigations | Fares | 64720 | 18,500 |
| | Parking | Parking | 64730 | 600 |
| | Vehicle rental for extraditions and investigations | Car rental | 64735 | 1,500 |
| | Tuition for training and tuition reimbursement per contract | Tuition | 65670 | 10,000 |
| | Nebraska Sheriff's Association (Sheriff, Chief, Captains) | Dues | 65660 | 200 |
| | FBI National Academy (5 Employees) Sheriff, Captain Houchin, Captain Witte, Sergeant Trotter | Dues | 65660 | 600 |
| | International Association of Chiefs of Police | Dues | 65660 | 450 |
| | Association of Threat Assessment Professionals | Dues | 65660 | 110 |
| | Law Enforcement Executive Development Seminar | Dues | 65660 | 50 |
| | International Association for Identification | Dues | 65660 | 120 |
| | TOTAL | | | 56,580 |

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2018-19 BUDGET

BUSINESS UNIT #: 6510

BUSINESS UNIT NAME Sheriff's Office

| OBJECT | ITEM DESCRIPTION | # REQUESTED | NEW = N REP = R | UNIT COST | TOTAL COST | AMOUNT REQUESTED | JUSTIFICATION |
|-----------------------------|---|------------------------|----------------------------|----------------------|-----------------------|-----------------------------|----------------------|
| 67410 | Marked patrol cars (Ford Interceptors) | 6 | R | 30000 | 180000 | 180000 | |
| 67410 | Unmarked SUV (Jeep Cherokee) | 1 | R | 24104 | 24104 | 24104 | |
| 67410 | Prisoner transport van (mini van) | 1 | R | 21800 | 21800 | 21800 | |
| 67495 | Patrol vehicle parts & equip | 6 | R | 10709 | 64254 | 64254 | |
| 67495 | Watchguard video cameras | 7 | R | 6245 | 43715 | 43715 | |
| 67495 | Stalker radar | 3 | R | 2708 | 8124 | 8124 | |
| 67495 | Unmarked car parts & equip | 1 | R | 1889 | 1889 | 1889 | |
| 67495 | Mobile Data Computers (MDCs) | 9 | R | 3448 | 31032 | 31032 | |
| 67403 | Tasers (annual payment) | 50 | R | 260 | 13000 | 13000 | |
| TOTAL CAPITAL OUTLAY | | | | | | 387,918 | |

LANCASTER COUNTY
FEDERAL REVENUES
2018-19 BUDGET

| Budgeted Amount FY2019 | Federal Grantor/ Program Title/ CFDA Number | Business Unit | Revenue Account | Positions Funded by Grant | Grant Period | County Match |
|------------------------|--|---------------|-----------------|---------------------------|--------------|--------------|
| | CFDA: 21.000 | | | | | |
| 5,800 | Treasury: Seizures (Interest) | 6590 | 57120 | n/a | | |
| 5,400 | Treasury: Seizures (CD Interest) | 6590 | 57110 | n/a | | |
| 100,000 | Treasury: Seizures (Seizure Funds) | 6590 | 56540 | n/a | | |
| | CFDA: 20.616 & 20.600 | | | | | |
| 19,454 | NDOR-HS: Traffic Selective | 6510 | 54120 | n/a | | |
| | Vendor to LPD's Grant | | | | | |
| 0 | Justice Assistance: NARC Investigator *** Via Michele Selvage <i>Grant currently suspended</i> | 6510 | 54165 | Deputy Sheriff | | 0 |
| | From Family Violence Council | | | | | |
| 36,918 | VAWA: Investigator *** Via Bob Moyer | 6510 | 59310 | Deputy Sheriff | | 55,815 |
| 167,572 | | | | | | 55,815 |

BUSINESS UNIT # 6510

LANCASTER COUNTY
Request for Increase in Personnel or Services
FISCAL YEAR 2018-19

BUSINESS UNIT NAME: Sheriff's Office

| OBJECT CODE | OBJECT DESCRIPTION | AMOUNT | JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES |
|---------------------------------------|--------------------|----------------|---|
| Deputy Sheriff | | | |
| 61210 | Regular salary | 48,788 | Request to add one deputy as part of an ongoing effort to increase patrol staffing from four to five deputies per shift. Adding one FTE per shift in a 24/7 operation requires six FTEs. With the exception of the one deputy added last year, we have not expanded our patrol district staffing in over forty years. This FTE would represent the second added position in the "six deputies in six years" initiative. |
| 61510 | FICA | 3,732 | |
| 61520 | Pension | 3,171 | |
| 61530 | Insurance | 23,331 | |
| 61540 | Dental | 1,012 | |
| 61660 | PEHP | 650 | |
| Account Clerk I | | | |
| 61210 | Regular salary | 33,575 | Request to add one FTE to our finance area. We currently have one employee handling 100% of all financial operations for the Sheriff's Office, and the rapid expansion of our criminal interdiction program has created a significant increase in workload. Dennis Meyer has conducted onsite visits to review our financial operations and supports our position that a second FTE, an Account Clerk I, should be added to ensure we have adequate staffing, internal controls, and business continuity. |
| 61510 | FICA | 2,569 | |
| 61520 | Pension | 2,182 | |
| 61530 | Insurance | 23,331 | |
| 61540 | Dental | 1,012 | |
| 61660 | PEHP | 650 | |
| FTT Records Systems Supervisor | | | |
| 61210 | Regular salary | 22,308 | Request to fund one fulltime temporary Records Systems Supervisor position as a stopgap measure to provide supervision in our civil process operations for the first half of FY 18-19. We've had five deputies separate from employment since August 2017. Most were unplanned, including our civil process supervisor. This FT temp position will give us time to promote and train a replacement for our civil process unit while maintaining the integrity of our operations. This position oversees unique, complex, and high-liability operations within our ... |
| 61510 | FICA | 1,707 | |
| TOTAL TO CONSIDER | | 168,018 | |

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
2018-19 BUDGET

BUSINESS UNIT #: 6510

BUSINESS UNIT NAME Sheriff's Office Sinking Funds

| OBJECT | ITEM DESCRIPTION | # REQUESTED | NEW = N REP = R | UNIT COST | TOTAL COST | AMOUNT REQUESTED | JUSTIFICATION |
|-----------------------------|--|------------------------|----------------------------|----------------------|-----------------------|-----------------------------|--|
| 65785 | Mobile Data Computers (MDCs) | | | | | 0 | SF balance \$24,034.69. Eliminate this line once spent down. MDCs moved to |
| 65785 | Weapons Replacement | | | | | 0 | SF balance \$40,000. \$13,000 request for first year of annual taser payments (moved to GB). Leave \$27,000 balance for firearm replacement in FY 19-20. |
| 65785 | Body Camera Program | | | | | 60,000 | SF balance \$20,000. Projected \$200,000 initial outlay in FY 20-21. |
| 65785 | Radio System | | | | | 0 | SF balance \$704,381. Project should come in under \$500k. Balance may be needed for additional work. Expected implementation date Q4, 2018. |
| 65785 | Criminal Justice Information System (CJIS) | | | | | 200,000 | SF balance \$0. Projected \$500,000 CJIS system upgrade FY 20-21. |
| 65785 | Gun Range | | | | | 200,000 | SF balance \$2,748. Projected \$500,000 range renovation in FY 19-20. |
| 65785 | eCitation Printers | 1 | N | 1 | 42,000 | 42,000 | SF balance \$0. State mandated move to eCitations by January 2020 at cost of \$84,000 (\$1400/printer x 60 cars). |
| TOTAL CAPITAL OUTLAY | | | | | | 502,000 | |

From: [Chris L. Laird](#)
To: [PCRequest](#)
Subject: LSO Budget Quote for 2018/2019 Computers
Date: Thursday, March 8, 2018 3:06:59 PM

Please provide a quote for the following items in order to provide information for the LSO 2018/2019 Budget.

Desktops

8 – HP 600 G3 Mini Computers (i5 processor, 16GB RAM, 256GB HD and Windows 10 Pro). Also Includes wireless mouse and keyboard
8 – External CD/DVD drives for mini computer

Laptops

3 – HP ProBook 650 G3 Laptop Computers (i5 processor, 500 GB HD, 8 GB RAM, CD/DVD Drive, Windows 10 Pro, Wifi)
3 – Docking Stations for ProBook 650 computer

Other

6 – HP EliteDisplay E222 Monitors
11 – Microsoft Office 2016 Standard Licenses
11 – Server CAL licenses

Thank you,
Chris

Chris Laird

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

Microcomputer Estimate

03/08/2018

| | |
|----------------|--------|
| Sheriff | |
| Control # | 169219 |

| | |
|-------------------------|-----|
| Funding Source | |
| Acronym: | JLS |
| Special Funding Source: | |

| 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 | 8 | \$2.00 | \$5,787.28 |
| * USB External DVDRW Drive | GP65NB60 | 24.99 | 8 | | \$199.92 |
| HP ProBook 650 G3, 2.4GHz i5-6300U, 500GB, DVD+/-RW-LS, 8Gb, BT, W10PDG7P, 15.6" 1920x1080, 3/3/0 | 1BS01UT#ABA | 880.00 | 3 | \$2.00 | \$2,646.00 |
| HP UltraSlim Docking Station | D9Y32AA#ABA | 99.00 | 3 | | \$297.00 |
| * HP E223 21.5-inch Widescreen LED backlit LCD Monitor | 1FH45AA#ABA | \$130.00 | 6 | \$3.00 | \$798.00 |
| Shipping and Handling | S&H | \$0.00 | 1 | | \$0.00 |
| Total Hardware Cost | | \$1,855.40 | | | \$9,728.20 |

| Software | PART # | Purchase Cost | Qty | Total |
|---|-----------|-----------------|-----|-------------------|
| Microsoft Office 2016 STD (License Only) | 021-10559 | \$241.00 | 11 | \$2,651.00 |
| * Microsoft Windows Server 2016 User License CAL - Select Level D | R18-05173 | \$25.00 | 11 | \$275.00 |
| Shipping and Handling | S&H | \$0.00 | 1 | \$0.00 |
| Total Software Cost: | | \$266.00 | | \$2,926.00 |

| | |
|-------------------------------------|--------------------|
| Total Hardware/Software Cost | \$12,654.20 |
|-------------------------------------|--------------------|

| | |
|--------------------------------------|---------------|
| Estimated Installation Costs: | \$0.00 |
|--------------------------------------|---------------|

| | |
|---------------------------|--------------------|
| Total System Cost: | \$12,654.20 |
|---------------------------|--------------------|

| 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. | \$5,456,354 | \$4,306,069 | \$708,829 | \$136,192 | \$305,264 | \$80,685 | | \$5,537,039 | \$648,897 | 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. | \$1,828,454 | \$1,516,058 | \$236,076 | \$44,082 | \$32,238 | | | \$1,828,454 | \$275,202 | 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 | Professional Standards | 29-211, 20-504, 81-1410, 81-1412, 81-1412.01, 81-1412.02, 81-1414, 81-1414.07, 81-1414.08, 81-1414.09, 81-1455 | Oversee all human resource functions, training, logistics, inventory, audits, inspections, and compliance. Provide Office-wide support of all technology systems, including needs analysis and purchase of hardware/software. Receive and investigate citizen complaints. Conduct internal investigations. | Manage all phases of employee recruitment, testing, screening, and selection. Develop and maintain policies and standard operating procedures. Coordinate all 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. | \$583,702 | \$499,063 | \$73,454 | \$11,185 | \$0 | | | \$583,702 | \$125 | 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 | Court Services | 29-751, 29-733, 60-146, 60-182 | Maintain safety and security of County-City Building and Justice and Law Enforcement Centers, including individual courtrooms. Perform nationwide fugitive extraditions and state/local prisoner transports. | Provide comprehensive safety and security services within County-City Building and Justice and Law Enforcement Centers, 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 (4th & R Streets). | \$3,011,637 | \$2,574,985 | \$328,005 | \$86,847 | \$21,800 | | | \$3,011,637 | \$794,311 | None | 29-751, 29-252, 29-733, 60-146 |
| Sheriff's Office | Support Services | 29-213, 29-214, 69-2404, 29-4004, 23-1701, 23-1701.04, 23-1701.05, 23-1701.06, 23-1731, 25-2144, 33-117, 42-926, 60-6233, 60-3222, 77-1718, 77-1719, 77-1912, 81-1414.07 | Provide public counter and telephone reception services. Process, serve, and return civil and criminal writs issued by the court. Manage all agency 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. Process, serve, execute, and return civil and criminal writs issued by the court. Conduct Sheriff's sales as directed by the court. 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). | \$1,759,117 | \$1,519,354 | \$218,709 | \$21,054 | \$0 | | | \$1,759,117 | \$265,000 | information technology services: CJIS programming, computer hardware and software acquisition and development, etc. | 69-2404, 29-4004, 60-6233 |
| TOTALS BY DEPARTMENT | | | | | \$12,639,264 | \$10,415,529 | \$1,565,073 | \$299,360 | \$359,302 | \$80,685 | \$0 | \$12,719,949 | \$1,983,535 | | |

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2018-19**

DEPARTMENT: Sheriff's Office

| ESTIMATED FISCAL YEAR | ESTIMATED AMOUNT | DESCRIPTION OF PROJECT OR UPGRADE |
|--------------------------|------------------|---|
| FY 18-19 | 700,000 | Radio system (existing sinking fund) |
| FY 18-19 | 100,000 | Office space remodels |
| FY 19-20 | 500,000 | Gun Range (small existing sinking fund) |
| FY 19-20 | 20,000 | Firearms (existing sinking fund) |
| FY 19-20 | 85,000 | Mobile printers for 60 patrol cars to comply with State mandated e-citations |
| FY 20-21 | 500,000 | Criminal Justice Information System (CJIS) replacement |
| FY 20-21 | 200,000 | Body Worn Cameras (existing sinking fund). Additional ongoing software and storage fees |
| TOTAL TO CONSIDER | 2,105,000 | |