

MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
DEPARTMENT BUDGET MEETING
TUESDAY, JUNE 5, 2018
COUNTY-CITY BUILDING – BILL LUXFORD STUDIO (ROOM 113)
9:30 A.M. OR IMMEDIATELY FOLLOWING THE BOARD OF COMMISSIONERS MEETING

Advance public notice of the Board of Commissioners meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska, web site and emailed to the media on June 1, 2018.

Commissioners present: Todd Wiltgen, Chair; Deb Schorr; Roma Amundson; and Bill Avery

Commissioners absent: Jennifer Brinkman, Vice Chair

Others present: Dennis Meyer, Budget & Fiscal Officer; Kerry Eagan, Chief Administrative Officer; Ann Ames, Deputy Chief Administrative Officer; and Ann Taylor, County Clerk's Office

The Chair noted the location of the Open Meetings Act and opened the meeting at 9:44 a.m.

1) COUNTY SHERIFF (651)

Appearing were Terry Wagner, Lancaster County Sheriff, and Todd Duncan, Chief Deputy Sheriff.

Dennis Meyer, Budget & Fiscal Officer, noted there is a 0.8% reduction in the overall budget from last year.

Terry Wagner, Lancaster County Sheriff, gave an overview of budget line items that show a significant increase or decrease (see Pages 3 and 4). Copies of an expense budget comparison over the last six years were also disseminated (Exhibit A).

Brief discussion took place regarding the increase in Information Services (IS) costs. Todd Duncan, Chief Deputy Sheriff, said the Lancaster Sheriff's Office (LSO) reviews their bill in detail and was able to "slash" several thousand dollars off the current year costs. He agreed to provide the Board a copy of the detailed explanation IS provided about what is "driving" the increase.

Wagner also discussed capital improvement projects/sinking funds (see Page 4). **NOTE:** These items are not included in the operating budget.

Wiltgen inquired about the body camera project, including the review and retention of the videos. Wagner said it is estimated that an additional prosecutor will be needed for every 100 cameras to review the footage for its evidentiary value. Retention periods are defined in state statutes (see Nebraska Revised Statute §81-1454).

Meyer referenced the radio replacement program and asked whether future radio replacement is built into the user fee that the County will pay. Duncan said it is not. He explained there will be an increase in the annual user fee when the new radios go in effect but said it will be used to pay

ongoing costs of operation and personnel, not for future infrastructure upgrades. Duncan said LSO will want to continue a sinking fund for radios because the radio system will be due for a complete replacement or major upgrade again in ten to twenty years. Schorr noted a temporary sales tax increase that the City has used to fund the radio system and new fire stations ends in October and said there will be additional revenue above and beyond the planned expenses and thought it possible that a small amount could set aside for future radio upgrades. Duncan said in that case it would be applied to the core hardware.

Schorr asked Wagner to prioritize his request for additional personnel (see Page 11). Wagner said the request for an additional deputy is part of the plan to add six deputies over a six-year period, noting this is the second year of the plan. He said the Account Clerk I position is of higher priority to provide business continuity purposes and the necessary checks and balances.

Amundson requested more information about the request for full-time, temporary Records System Supervisor. Wagner said a sergeant in the Civil Process Unit retired and was retained on a temporary basis to continue to perform supervisory duties and said they would like to extend his employment through the end of the year. That position will then be filled through an internal promotion, likely with a three-month overlap for training.

Meyer noted LSO's computer request (see Page 13) and asked whether they have a technology plan in place. Duncan said they try to replace computers every five years and refurbishing and repurposing older computers in low priority areas.

Meyer noted LSO will need an additional appropriation of \$54,000 this fiscal year because of an unexpected retirement.

2) CLERK OF THE DISTRICT COURT (621, 627, 751)

Appearing were Troy Hawk, Clerk of the District Court, and Chuck Salem, Chief Deputy Clerk of the District Court.

Clerk of the District Court (621)

Meyer noted the budget is increasing 1.2% overall.

Troy Hawk, Clerk of the District Court, attributed the increase to an anticipated retirement and a payout of benefits.

Meyer inquired about technology needs. Hawk said most of their computers are eight years old and said they have developed a two-year replacement plan.

Meyer said the Clerk of the District Court will require an additional appropriation of \$10,000 this fiscal year.

Jury Commissioner (627)

Hawk said there is a 2.0% increase in the budget. He noted there is a 166.7% increase in the photocopying line item. He explained those costs were previously included in the Clerk of the District Court's budget and the Jury Commissioner now has a separate code for the photocopiers so those costs are now reflected in that budget. Hawk said IS costs have also increased because an electronic system was recently developed that allows jurors to fill out questionnaires on-line. He said approximately 30% of jurors are using that system.

Avery requested information on the number of jurors that sign fee waivers.

Mental Health Board (751)

Hawk said the 5.1% increase in the overall budget is primarily due to salaries and benefits. **NOTE:** An employee moved to a higher classification after a job audit.

Amundson inquired about the 38.9% increase in mileage. Hawk explained the County is required by statute to pay mileage for Mental Health Board members to drive to hearings and said one member recently moved outside Lincoln, which increased mileage costs.

COUNTY ATTORNEY (652)

Appearing were Pat Condon, County Attorney, and Bruce Prenda, Chief Deputy County Attorney.

Pat Condon, County Attorney, presented Lancaster County Attorney's Office Budget Summary 2018-2019 (Exhibit B), citing comparisons with the Public Defender's Office. He highlighted the following line items:

- The County Attorney's Office had a large payout of PEHP benefits in Fiscal Year (FY) 2018, due to Condon's and his predecessor's retirements.
- The Lodging and Enrollment Fees & Tuition line items in the proposed budget have both increased 200.0%. Many of these costs had been covered with federal asset forfeiture funding but Condon had concerns about supplanting the budget so he added them back in.
- Medical Services and Hospitalization costs, which are related to autopsies, have increased because the cost and number of autopsies performed have increased.

Amundson inquired about mileage paid to attorneys. Condon said attorneys carpool to outstate conferences, if possible.

Condon also discussed his request for the following positions: 1) Mental health attorney; 2) Legal secretary to assist that attorney; 3) Investigator; and 4) Sexual assault grant attorney. He estimated the budget impact at \$213,978. Schorr asked Condon to prioritize the positions. Condon said the mental health attorney and legal secretary "go hand in hand" and is a critical piece of participating in the Stepping Up Initiative, a national initiative to divert people with mental illness from jails and into treatment. He said the investigator position is also valuable to the County Attorney's Office and will help ease some of the strain on attorneys.

In response to a question from Amundson, Condon said the grant for the sexual assault attorney is for one year and the County will have to assume those costs if the grant is not extended. Bruce Prenda, Chief Deputy County Attorney, added the grant is an offshoot of Violence Against Women Act (VAWA) funding.

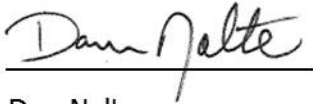
In terms of technology needs, Condon said the County Attorney's Office replaces 25-30% of their computers every year. Meyer asked Condon whether he feels their computer hardware and software needs are met. Condon said yes, at this point.

Meyer noted the County Attorney's Office will need an additional appropriation of \$323,000 due to retirements and the increase in autopsy costs.

Schorr asked Meyer to provide a comparison of additional appropriations for the last three years.

3) ADJOURNMENT

MOTION: Schorr moved and Amundson seconded to adjourn the meeting at 11:33 a.m. Amundson, Schorr, Avery and Wiltgen voted yes. Brinkman was absent. Motion carried 4-0.



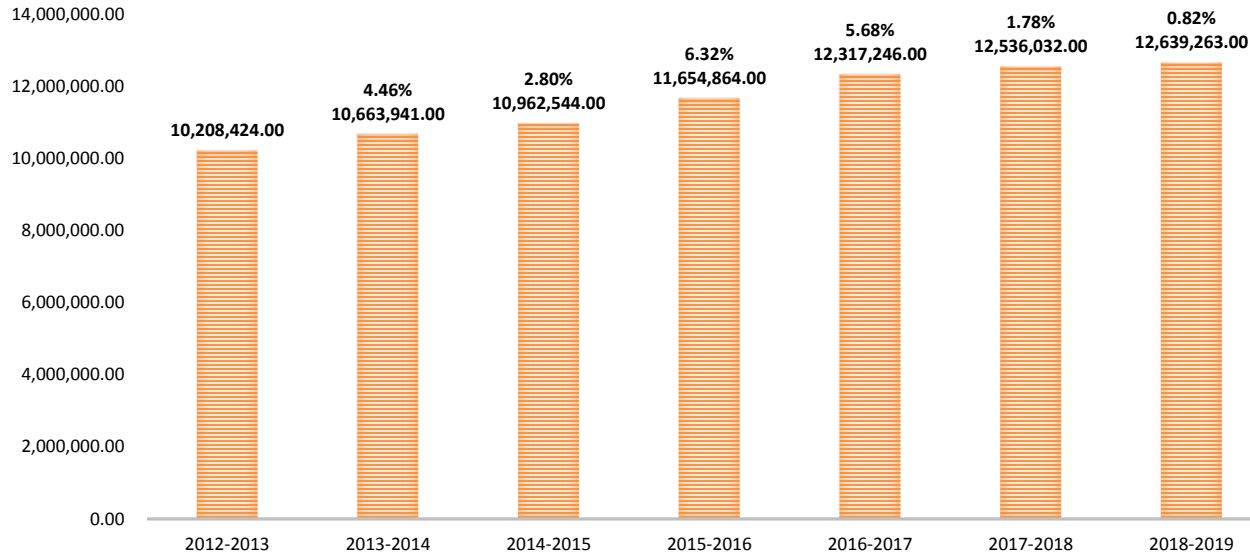
Dan Nolte
Lancaster County Clerk



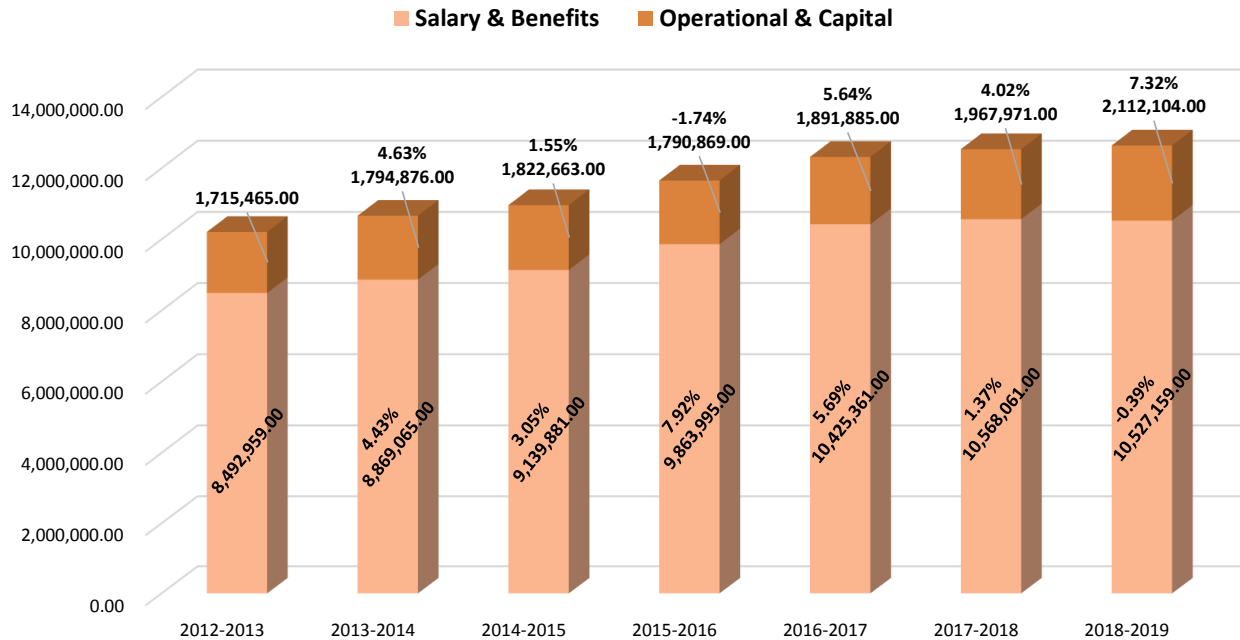
LANCASTER COUNTY SHERIFF'S OFFICE BUDGETS

2012-2013 through 2018-2019

BUDGET COMPARISONS



BUDGET COMPARISONS BREAKDOWN



LANCASTER COUNTY ATTORNEY'S OFFICE BUDGET SUMMARY 2018-2019



PATRICK F. CONDON
COUNTY ATTORNEY

Population

	2010	2017	% Change
United States	309.3 million	325.7 million	4.9
Nebraska	1.83 million	1.92 million	4.7
Lancaster County	286,187	314,358*	9.8

*United States Census Bureau estimate for July 1, 2017

Year	Public Defender Budget (Actual)	County Attorney Budget (Actual)	General Fund	PDO as a % of CAO	PDO as a % of General Fund	Change	CAO as a % of General Fund	Change
2010 - 2011	\$3,308,457.00	\$6,612,252.00	\$82,317,482.00	50.03%	4.02%		8.03%	
2011 - 2012	\$3,309,678.00	\$6,513,928.00	\$83,553,657.00	50.81%	4.00%	(.02)	7.80%	(.23)
2012 - 2013	\$3,383,866.00	\$6,530,599.00	\$88,523,598.00	51.82%	3.82%	(.18)	7.38%	(.42)
2013 - 2014	\$3,549,125.00	\$6,832,209.00	\$92,897,854.00	51.95%	3.82%	0	7.35%	(.03)
2014 - 2015	\$3,852,958.00	\$6,901,520.00	\$95,341,570.00	55.83%	4.04%	.22	7.24%	(.11)
2015 - 2016	\$4,097,055.00	\$7,132,451.00	\$102,948,759.00	57.44%	3.98%	(.06)	6.93%	(.31)
2016 - 2017	\$4,099,765.00	\$7,372,847.00	\$106,909,236.00	55.60%	3.83	(.15)	6.9%	(.03)
Total						(.19)		(1.13)

From 2010 to 2017 the PDO reduced their budget as a percentage of the overall budget by .19 %. (4.02 to 3.83) The CAO office reduced its budget as percentage of the overall budget by 1.13 %. (8.03 to 6.9) A reduction .94% greater than the PDO office. (1.13 - .19 = .94) If the CAO would have reduced its budget by the same % as the PDO had from 2010 to 2017, you would have had to **increase** the CAO 2017 budget by **\$1,004,947.00**.

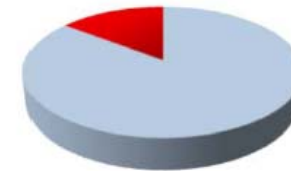
Snap Shot of 2018-2019 Expenditures

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FUND	General Fund	00011
BU	County Attorney	6520
UPDATED	5/14/2018	

FY19 Request

- Salary & benefit - 85%
- Capital outlay - 0%
- Operating - 15%



Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$6,682,453	\$6,950,234	4.0%	
Operating & capital outlay - base	\$1,028,392	\$1,191,935	15.9%	\$163,543
Total Budget	\$7,710,845	\$8,142,169	5.6%	

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	152,360	0	154,757	115,508	0	157,852	2.0%
61150	Deputy's Salary	334,632	0	445,585	366,485	0	454,096	1.9%
61210	Regular Salary	4,171,847	0	4,328,831	3,539,682	0	4,526,630	4.6%
61250	Temporary Salary	18,622	0	0	12,139	0	38,500	n/a
61310	Overtime	187	0	0	94	0	0	n/a
61510	FICA Contributions	339,081	0	372,641	291,059	0	388,249	4.2%
61520	Retirement Contributions	337,711	0	357,618	288,076	0	370,326	3.6%
61530	Group Health Insurance	841,875	0	923,607	744,283	0	912,773	-1.2%
61540	Group Dental Insurance	35,176	0	36,491	30,146	0	36,082	-1.1%
61650	Long-Term Disability	13,958	0	15,773	12,197	0	16,326	3.5%
61660	Post-Employment Health Program	55,604	0	47,150	195,133	0	49,400	4.8%
63110	Office Supplies	39,888	0	33,000	27,123	0	33,000	0.0%
64150	Consulting Services	43,041	0	45,000	41,434	0	45,000	0.0%
64170	Equip Maintenance Agreements	407	0	0	0	0	0	n/a
64175	Comput Softwr Maint/License	0	0	0	0	0	16,000	n/a
64285	City Information Services	135,996	0	126,893	110,113	0	122,610	-3.4%
64286	VOIP Information Services	17,457	0	17,031	13,902	0	16,395	-3.7%
64288	GIS Information Services	9,819	0	0	8,429	0	7,562	n/a
64295	Other Misc Contracted Svs	10,000	0	10,000	10,000	0	10,000	0.0%
64710	Meals	1,048	0	1,000	330	0	1,000	0.0%
64715	Lodging	3,246	0	1,000	581	0	3,000	200.0%
64720	Fares	0	0	0	1,047	0	0	n/a
64725	Mileage	3,742	0	2,800	1,186	0	2,800	0.0%
64730	Parking & Tolls	7	0	0	7	0	0	n/a
64735	Vehicle Rental	0	0	0	179	0	0	n/a
64810	Telephone - Local	677	0	800	180	0	210	-73.8%
64815	Telephone - Long Distance	74	0	60	0	0	0	-100.0%
64855	Postage	32,856	0	33,000	27,673	0	37,000	12.1%
64910	Printing	5,668	0	6,500	5,073	0	4,000	-38.5%
64915	Photocopying	19,592	0	22,000	20,441	0	26,000	18.2%
65110	Medical Services	322,557	0	280,000	351,568	0	400,000	42.9%
65145	Hospitalization	64,334	0	55,000	64,818	0	65,000	18.2%
65640	Witness fees	15,366	0	12,000	11,292	0	12,000	0.0%
65660	Memberships & Dues	18,598	0	18,875	18,806	0	18,875	0.0%
65665	Books & Subscriptions	4,621	0	5,000	5,135	0	5,000	0.0%
65670	Enrollment Fees & Tuition	1,784	0	500	1,583	0	1,500	200.0%
65680	Civil Fees	21,300	0	25,000	17,610	0	25,000	0.0%
65845	Other Misc Fees & Services	15,854	0	15,000	12,631	0	15,000	0.0%
65950	Officials' Bonds	0	0	0	0	0	100	n/a
65955	Employees' Bonds	2,195	0	1,700	1,830	0	1,700	0.0%
66220	Office Equipment R&M	321	0	0	176	0	0	n/a
66520	Building Rent	274,271	0	316,233	263,528	0	323,183	2.2%
67465	Furniture & Fixtures	2,054	5,023	0	0	0	0	n/a
Individual ledger		\$7,367,823	\$5,023	\$7,710,845	\$6,611,478	\$0	\$8,142,169	5.6%
Total Actuals plus Encumbrances			\$7,372,847			\$6,611,478		

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61250	Temporary Salary	18,622	0	0	12,139	0		38,500	n/a
61310	Overtime	187	0	0	94	0		0	n/a
61510	FICA Contributions	339,081	0	372,641	291,059	0		388,249	4.2%
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61660	Post-Employment Health Program	55,604	0	47,150	195,133	0		49,400	4.8%
63110	Office Supplies	39,888	0	33,000	27,123	0		33,000	0.0%
64150	Consulting Services	43,041	0	45,000	41,434	0		45,000	0.0%
64170	Equip Maintenance Agreements	407	0	0	0	0		0	n/a
64175	Comput Softwr Maint/License	0	0	0	0	0		16,000	n/a
64285	City Information Services	135,996	0	126,893	110,113	0		122,610	-3.4%
64286	VOIP Information Services	17,457	0	17,031	13,902	0		16,395	-3.7%
64288	GIS Information Services	9,819	0	0	8,429	0		7,562	n/a
64295	Other Misc Contracted Svs	10,000	0	10,000	10,000	0		10,000	0.0%
64710	Meals	1,048	0	1,000	330	0		1,000	0.0%
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64725	Mileage	3,742	0	2,800	1,186	0		2,800	0.0%
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64815	Telephone - Long Distance	74	0	60	0	0		0	-100.0%
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65680	Civil Fees	21,300	0	25,000	17,610	0		25,000	0.0%
65845	Other Misc Fees & Services	15,854	0	15,000	12,631	0		15,000	0.0%
65950	Officials' Bonds	0	0	0	0	0		100	n/a
65955	Employees' Bonds	2,195	0	1,700	1,830	0		1,700	0.0%
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67465	Furniture & Fixtures	2,054	5,023	0	0	0		0	n/a
Individual ledger		\$7,367,823	\$5,023	\$7,710,845	\$6,611,478	\$0		\$8,142,169	5.6%
Total Actuals plus Encumbrances			\$7,372,847			\$6,611,478			

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Total Actuals plus Encumbrances			\$7,372,847			\$6,611,478			

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

BUSINESS UNIT NAME: County Attorney

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
	Attorney I Salary: 64,500 FICA: 4934 Pension: 4192 Health Ins: 8230 Dent Ins: 270 PEHP: 325	82,451	There is a growing interest (and need) in the intersection of mental health diagnosis and treatment and, criminal behavior and incarceration. Greater effort to divert individuals from the criminal justice system and incarceration will result in better mental health services coordination and cost savings. An attorney dedicated to mental health issues in the criminal justice system will contribute to reduction in recidivism and improve public safety. Responsibilities will include filing mental health petitions; coordinating and collaborating with Community Corrections programming, including the "stepping up" initiative; handling the annual reviews of cases of where the defendant was found Not Reponsible by Reason of Insanity, (NRRI); managing Adult Drug Court and Veterans Court; and cooperating and partnering with law enforcement mental health initiatives.
	Legal Secretary II Salary: 42,317 FICA: 3237 Pension: 1400 Health Ins: 8230 Dent Ins: 270 PEHP: 325	55,779	Currently one attorney handles the preparation and filing of the mental health petitions, and all the attorneys handle their own NRRI cases. Having a dedicated legal secretary to assist the Mental Health Attorney, would allow a more centralized administration and efficient handling of these cases and the large amount of reports that are generated with such cases. The legal secretary would also prepare of the Petitions and assist with the collection of treatment reports generated by the various treatment teams and/or providers.
TOTAL TO CONSIDER		138,230	

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.

MENTAL HEALTH ATTORNEY

- File Petitions on individuals who have been taken in on Emergency Protective Custody, (EPC'd) and continue to monitor these cases.
- Participate in Specialty Courts.
 - Drug Court
 - Vets Court
- Participate in Mental Health Diversion.
- Assist Attorney's with Competency Issues.
- Handle cases where defendant is found NRRI.
- Review cases of individuals getting ready to be discharged by NDCS to determine:
 - If they are mentally ill and dangerous and file a petition when appropriate.
 - If they are a mentally disordered sex offender (MDSO) and file a petition when appropriate.

BUSINESS UNIT # 11

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

BUSINESS UNIT NAME: County Attorney

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
	Investigator (24 hours) Salary: 31,393 FICA: 2402 Pension: 2040 Health Ins: Dent Ins: PEHP: 325	36,160	An in-house investigator would assist the attorneys with: case review and follow-up investigation on criminal and civil cases; Grand Jury preparations and presentation; witness interviews; report summaries; synchronization and preparation of technological evidence; witness and evidence management at trial; and act as an office liaison with local, state and federal law enforcement.
TOTAL TO CONSIDER		36,160	
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.			

County Attorney Investigator

- Our Investigator is not limited to Criminal
 - Assist attorneys with preparation of case for court, interview witnesses, review and assist with prosecutors with cases.
 - Be a liaison with local law enforcement and our office.
 - Could also assist Civil and Juvenile attorneys.
 - As a special State wide Deputy, he could serve subpoenas.
- Lancaster Public Defenders Office has 2 investigators.
 - They can not serve subpoena, the Sheriff serves their subpoena.
 - Generally, all of our investigative reports, including statements, generated by the investigating agency, are turned over to the Public Defender's Office.
 - By statute any defense attorney may review any and all evidence.
 - All defense attorneys may take depositions of endorsed witnesses.
- Douglas County has 5 fulltime and 1 part time

SEXUAL ASSAULT GRANT ATTORNEY

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
	Attorney I Salary: 64,500 FICA: 4934 Pension: 4192 Health Ins: 8230 Dent Ins: 270 PEHP: 325	82,451	The Lancaster County Attorney's office currently dedicates two full time prosecutors to felony sexual assault related crimes, to include sexual assault, incest, threats, intrusion, trafficking, pandering, kidnapping, false imprisonment, child enticement, child pornography, electronic communication device offenses and related weapon offenses. These are among the most difficult and sensitive offenses prosecuted, requiring special training and experience and an understanding of the effects of trauma on victims of all ages. Our prosecutors are members of a multi-disciplinary, coordinated-response approach to investigating and prosecuting sexual assault cases, including participation in the Sexual Assault Response Team. Our prosecutors work with law enforcement, victims, victims advocate, and forensic and medical professionals. Our sexual assault attorneys handle on average 45 to 55 open cases at any given time. Our decades of experience inform us that a caseload of 25 to 35 open sexual assault cases provides our attorneys with the optimal ability to meet all the demands of each case, engage in best practice, quality and professional prosecution and still maintain a work-life balance favoring better performance by the attorney and employee retention. According to the LPD web site arrest, citations and warnings related to sexual assault crimes has increased from 152 in 2014 to 260 in 2017 and a projected 292 in 2018. Law enforcement across the country and here in Nebraska has also put an emphasis on sex trafficking crimes. This attorney would be dedicated to prosecuting only cases involving victims 11 yoa and older. This would allow us to divide other cases between the other two attorneys. It has also been shown that prosecutors with a manageable case load can review their cases more thoroughly and progress the case more quickly to trial or plea, potentially reducing the impact on the victim.

GRANT

Grant Amount \$42,863.00
 Additional Cost to County \$39,588.00

Other Numbers

- CAO does not conflict out of cases due to case load standards or conflicts with other cases. Generally, we prosecute all crimes occurring in Lancaster County.
- In June of 2018 there were 160 cases set for jury trial in the 4 court rooms. CAO was involved in 159 of them PDO 59.
- Of those cases, 16 are actually set for a Jury trial. CAO is involved in 16 of those cases PDO 3.

CASES YOU SEE AND CASES YOU DON'T SEE BUT WE DO

- **CASES YOU SEE (2017)**

- **County Court (criminal)**

- Infractions 440
- Misdemeanors 4535
- Felonies 2504
- Rev. of Probation 220

- **District Court (criminal)**

- Felonies 1538
- Rev. of Probation 148
- EPC's/Mental Petitions 163
- Post Release Violations ???

- **CASES YOU DON'T SEE BUT WE DO (2017)**

- All the cases in County and District Court for 2017 plus **622** cases that were reviewed and no charges filed.
- **27** cases that were "No charged at this time and follow-up investigation was likely requested.
- **223** EPC's which were not filed.
- Revocations of Probation and Post Release not filed.

05/16/2018

Microcomputer Estimate

County Attorney	
Control #	170947

Funding Source	
Acronym:	JCO
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, Blu-Ray, Win10P, Wireless Kyb/Mouse	Y3E02AV	\$791.23	21	\$10.00	\$16,825.83
* HP E243 24-inch Widescreen LED Monitor	1FH47AA#ABA	\$160.00	13	\$4.50	\$2,138.50
HP Elite x2 1012 G2 i5-7300U 256GB SSD, 8GB RAM, W10P64, 12.3" 2736x1824, 3/3/0	1NL79UA#ABA	1,355.00	1	\$2.00	\$1,357.00
HP 9x5 Pickup and Return w/ ADP 3 Yr Warranty - 1012 upg from 3/3/0	U4428E	75.00	1		\$75.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$2,381.23			\$20,396.33

Software	PART #	Purchase Cost	Qty		
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA 10912	\$128.61	1		\$128.61
Discount for 5 Months of Office 365 E3 Government Cloud (O365 G3)		-\$53.80	1		-\$53.80
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	4		\$964.00
Adobe Acrobat Std DC 2017 CLP5.0-L2 Universal English Single User Government (License)	65280416AC02A00	\$207.00	21		\$4,347.00
Roxio easy CD & DVD Burning software		\$19.71	21		\$413.91
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	22		\$550.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:		\$567.75			\$6,349.95

Total Hardware/Software Cost \$26,746.28

Estimated Installation Costs: \$0.00

Total System Cost: \$26,746.28

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05/11/2018

Microcomputer Estimate

County Attorney	
Control #	170946

Funding Source	
Acronym:	CLC
Special Funding Source:	State Reimbursement

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	9	\$10.00	\$6,725.07
* HP E243 24-inch Widescreen LED Monitor	1FH47AA#ABA	\$160.00	2	\$4.50	\$329.00
HP LJ Pro M402n 40PPM Network, 80000 ppmonth duty cycle	C5F33A#BGJ	\$247.48	1	\$3.30	\$250.78
HP PurchasEdge program Discount	discount	-\$50.00	1		-\$50.00
HP PurchasEdge program Discount	discount	-\$76.81	1		-\$76.81
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,017.90			\$7,178.04

Software	PART #	Purchase Cost	Qty	Total
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	9	\$2,169.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$241.00		\$2,169.00

Total Hardware/Software Cost **\$9,347.04**

Estimated Installation Costs: **\$0.00**

Total System Cost: **\$9,347.04**

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Changes 2010 - 2017

PERCENTAGE INCREASES

- County Population increased 9.8 %
- County Budget increased 29.87 %
- Public Defender's Budget increased 23.92%
- County Attorney's Budget increased 12.24 %

Changes 2010 - 2017

REVENUE

- 2010 Co. Atty. Budget
 - \$6,612,252.00
- 2010 Co. Atty. Revenue
 - \$1,407,244.00
- 2010 Total Cost to County
 - \$5,205,008.00
- 2017 Co. Atty. Budget
 - \$7,372,847.00
- 2017 Co. Atty. Revenue
 - \$1,795,990.00
- 2017 Total Cost to County
 - \$5,576,857.00

This amounts to only a **\$371,849.00** Increase over 8 years for an average yearly increase of **\$46,481.00.**