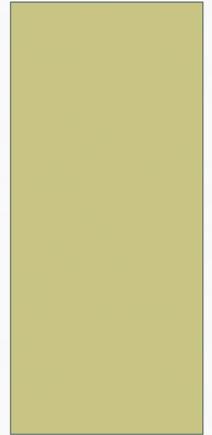




SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS &
ADDITIONAL PERSONNEL

JANUARY 19, 2016



SARPY COUNTY, NETRBASKA

CAPITAL PROJECTS

2017 FY THROUGH 2019 FY

#	DEPARTMENT	PROJECT	2017 FY	2018 FY	2019 FY	2020 & later	GRAND TOTAL
Tax Supported							
1	E911 Communicatons	Radio Infrastructure Upgrade (\$8MM-10 yrs @ 3% int)	\$ 930,000	\$ 930,000	\$ 930,000	\$ 6,510,000	\$ 9,300,000
2	E911 Communicatons	Radio Infrastructure Upgrade Maint & Software		\$ 508,511	\$ 508,511	\$ 3,559,581	\$ 4,576,603
3	E911 Communicatons	Law Records Management System (LRMS)	\$ 1,000,000				\$ 1,000,000
4	E911 Communicatons	Communications funding takeover	\$ 350,000	\$ 100,000			\$ 450,000
5	Jail	Jail Expansion-Special Mgt Unit (\$3.5MM - 10 yrs @ 3% int)	\$ 410,000	\$ 410,000	\$ 410,000	\$ 2,870,000	\$ 4,100,000
6	Jail	Jail Special Mgt Unit Operating Costs (ongoing after 2019)			\$ 800,000	\$ 8,600,000	\$ 9,400,000
7	Cap Projects CH	Jail Refurbishing (\$1.5MM - 3 yrs @2% int)	\$ 516,000	\$ 516,000	\$ 516,000		\$ 1,548,000
8	JJC	SCEP Expansion	\$ 50,000				\$ 50,000
9	JJC	JJC Indoor Recreation (\$200K-\$300K)	\$ 300,000				\$ 300,000
10	Capital Projects CH	Adult Court Services Remodel	\$ 350,000	\$ 350,000	\$ 350,000		\$ 1,050,000
11	Planning	Pick-up truck	\$ 27,000				\$ 27,000
12	Election	Next Generation Ballot Scanner	\$ 100,000				\$ 100,000
13	GIS	NIROC Aerial Photos	\$ 35,000	\$ 35,000	\$ 35,000		\$ 105,000
14	Public Works	2 new motor graders (\$168,000 x 3 years)	\$ 168,000	\$ 168,000	\$ 168,000		\$ 504,000
15	Public Works	1 new single axle dump truck	\$ 140,000				\$ 140,000
16	Public Works	2 new tandem dump trucks (\$144,000 x 3 years)		\$ 144,000	\$ 144,000	\$ 144,000	\$ 432,000
17	Public Works	1 new motor grader (\$87,000 x 3 years)		\$ 87,000	\$ 87,000	\$ 87,000	\$ 261,000
18	Public Works	1 low hours used wheel loader (\$70,000 x 3 years)		\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000
19	Public Works	3 new tandem dump trucks (\$212,000 x 3 years)			\$ 212,000	\$ 424,000	\$ 636,000
20	Information Systems	Security Infrastructure, Training & Testing	\$ 135,000				\$ 135,000
21	Information Systems	Storage Area Network & Virtual Server Hardware Refresh		\$ 120,000			\$ 120,000
22	Information Systems	Backup Appliance Refresh/Renew/Addition		\$ 135,000			\$ 135,000
23	Facilities Management	Replace Bobcat Utility Vehicle	\$ 80,000				\$ 80,000
24	Facilities Management	Replace 1991 Chevy Pick-up	\$ 50,000				\$ 50,000
25	Facilities Management	Replace Genie Lift	\$ 50,000				\$ 50,000
26	Facilities Management	Replace Courthouse Air Handlers 5&6 - Penthouse Units		\$ 250,000			\$ 250,000
27	Facilities Management	Replace Jail Air Handler Unit #2-Penthouse Unit		\$ 150,000			\$ 150,000
28	Facilities Management	Refurbish Annex Parking Lot		\$ 225,000			\$ 225,000
29	Facilities Management	Replace Courthouse Roof Section			\$ 80,000		\$ 80,000
30	Facilities Management	Refurbish West Parking Lot			\$ 450,000		\$ 450,000
31	Facilities Management	Replace 1999 Ford Van			\$ 30,000		\$ 30,000
32	Facilities Management	ADA Transition Plan - Priority #2		\$ 67,000			\$ 67,000
33	Facilities Management	ADA Transition Plan - Priority #3			\$ 50,000		\$ 50,000
34	Misc. Gen	Missouri River Levee System	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
35	Sewer	Various Sewer Projects (\$\$MM - currently unknown)					\$ -
36	Visitor Promotions	Multi-Sports Complex (\$2MM-\$5MM County share TBD)					\$ -
37	Fleet Services	New shop addition to existing building				\$ 2,800,000	\$ 2,800,000
			\$5,441,000	\$5,015,511	\$5,590,511	\$ 25,814,581	\$41,861,603
Non-Tax Supported							
38	Landfill	Landfill Capping Project	\$4,185,509				\$ 4,185,509
39	Landfill	Post Closure Care (\$2,945,462/30)	\$ 100,915	\$ 100,915	\$ 100,915	\$ 2,724,703	\$ 3,027,448
			\$4,286,424	\$ 100,915			\$ 7,212,957
	GRAND TOTAL		\$9,727,424	\$5,116,426	\$5,590,511	\$ 25,814,581	\$49,074,560

¹ Cost is very rough estimate prepared by the Fiscal Administrator

Note: Amount requested from tax-supported funds in 2016FY was \$3,848,500

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY

#1	<u>E911</u>	<u>RADIO INFRASTRUCTURE UPGRADE</u>	<u>TOTAL COST - \$7,575,419</u>	<u>FISCAL YEAR FUNDING - 2017-2026</u>									
PROJECT DESCRIPTION: This project will upgrade, lease and construct a total of six tower sites. The peripheral equipment at each tower site will also be upgraded.													
PROJECT JUSTIFICATION: The existing equipment is at or near end of life. Some low lying areas of the County have insufficient signal strength that needs to be improved. Signal strength within a number of buildings within the County is insufficient and must be improved.													
FUNDING MECHANISM: Bonds will be issued for this project. \$7,575,419 plus a 5% contingency equals \$8MM. 3.00% interest for 10 years this equals \$930K per year.													
#2	<u>E911</u>	<u>RADIO INFRASTRUCTURE MAINTENANCE & SOFTWARE UPGRADE</u>	<u>TOTAL COST - \$4,576,603</u>	<u>FISCAL YEAR FUNDING - 2017-2026</u>									
PROJECT DESCRIPTION: The post-warranty maintenance (POM) will run \$1,946,303 for years 2-10. The 10 year Software Upgrade Assurance (SUA) program will run \$2,630,300 for years 2-10.													
PROJECT JUSTIFICATION: The POM will not only repair/replace system components, but will ensure that the work is done in a minimal amount of time. The SUA program ensures that any components needing replacement because of software upgrades are replaced at no cost to the County.													
FUNDING MECHANISM: The funding for this project would come from annual appropriations in the E911 Communications budget:													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">POM:</td> <td style="text-align: right;">\$216,256</td> <td style="text-align: right;">2018 FY - 2026 FY</td> </tr> <tr> <td>SUA:</td> <td style="text-align: right;">\$292,255</td> <td style="text-align: right;">2018 FY - 2026 FY</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$508,511</td> <td></td> </tr> </table>					POM:	\$216,256	2018 FY - 2026 FY	SUA:	\$292,255	2018 FY - 2026 FY	Total:	\$508,511	
POM:	\$216,256	2018 FY - 2026 FY											
SUA:	\$292,255	2018 FY - 2026 FY											
Total:	\$508,511												
#3	<u>E911</u>	<u>LAW RECORDS MANAGEMENT SYSTEM (LRMS)</u>	<u>TOTAL COST - \$1,000,000</u>	<u>FISCAL YEAR FUNDING - 2017</u>									
PROJECT DESCRIPTION: Replace the Law Records Management System (LRMS) used by all the law enforcement agencies in Sarpy County.													
PROJECT JUSTIFICATION: The current LRMS was obtained in 2000 and is near end-of-life. The current LRMS does not have all of the functionality that is needed by law enforcement agencies in the County (e.g. evidence handling).													
FUNDING MECHANISM: The current E911 Communications agreement with the Cities excluded RMS services and provides that the cost of RMS shall be addressed in a separate service agreement. The cost of the LRMS will be funded out of annual appropriations in the E911 fund. A bank loan may be necessary. Contributions from the Cities will be determined at a later date.													
#4	<u>E911</u>	<u>COMMUNICATIONS FUNDING TAKEOVER</u>	<u>TOTAL COST - \$800,000</u>	<u>FISCAL YEAR FUNDING - 2017</u>									
PROJECT DESCRIPTION: The E911 Communications Interlocal Cooperation Agreement between Sarpy County and the Cities requires Sarpy County to take over the funding formerly provided by the Cities effective 7/1/17.													
PROJECT JUSTIFICATION: The \$800,000 in funding provided by the Cities would be too much for the County to pick up in one year. \$350,000 was budgeted in the 2016 FY, another \$350,000 will be budgeted in the 2017 FY and the remainder will be included in the 2018 FY.													
FUNDING MECHANISM: The funds are being budgeted in the Miscellaneous General fund budget in 2016 and 2017 and will be transferred to the E911 Communications fund in the 2018 FY.													
#5	<u>JAIL</u>	<u>JAIL EXPANSION - SPECIAL MANAGEMENT UNIT</u>	<u>TOTAL COST - \$3.5MM</u>	<u>FISCAL YEAR FUNDING - 2017-2026</u>									
PROJECT DESCRIPTION: This project would provide for the construction of a 7,900 square foot addition at the east elevation of the current jail. The addition would serve as a special management unit to house medical and mental health prisoners.													
PROJECT JUSTIFICATION: This project was recommended in Karen Chinn's 2014 Adult and Juvenile Justice System Master Plan. The number of prisoners needing special medical and mental health services continues to increase and despite repeated attempts to find alternatives, bed space for prisoners with special needs is very limited.													
FUNDING MECHANISM: Bonds will be issued for this construction project. \$3.5MM at 3% interest for 10 years will require annual debt service payments of \$410,000													

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY-CONT'D

#6	Jail	JAIL SPECIAL MANAGEMENT UNIT OPERATING COSTS	TOTAL COST - \$800,000	FISCAL YEAR FUNDING - 2019 & subsequent
<p>PROJECT DESCRIPTION: The 2014 Karen Chinn study has indicated that the construction of a 24 bed special management unit will require additional jail staff for \$390K, mental health professionals for \$90K and other operating costs for \$120K. We already pay for the mental health professionals, but additional nurses for medical services may be required. It is also possible that more than one additional jail staff position may be required, which could increase the total cost to \$800k per year.</p> <p>PROJECT JUSTIFICATION: It is becoming increasingly difficult to find bed space for prisoners with medical and mental health issues. If a special management unit is constructed, staff, contractors and other operating expenses will be incurred.</p> <p>FUNDING MECHANISM: The additional operating expenses for the jail special management unit will be paid from annual appropriations from the Jail budget. Annual increases are projected at 3.5%</p>				
#7	CAP PROJECTS CH	JAIL REFURBISHING	TOTAL COST - \$1.25mm TO \$1.5MM	FISCAL YEAR FUNDING - 2017
<p>PROJECT DESCRIPTION: This project includes painting, floor covering replacement, bathroom upgrades and lighting fixture replacement. This project was bid in December, 2015 and the only bid received was 21% over the projected cost.</p> <p>PROJECT JUSTIFICATION: The Jail facility is getting close to 30 years old and a large amount of maintenance needs to be done. Because of 24/7 occupancy and the cost of outsourcing prisoners to other facilities, it makes the most sense to compress the project as much as possible rather than spreading it out over a number of years.</p> <p>FUNDING MECHANISM: This project will be funded by means of a three year bank loan at a projected interest rate of 2% for monthly payments of \$43K for a \$1.5MM loan to be paid with annual appropriations from the Capital Projects Courthouse budget.</p>				
#8	JUV JUSTICE CENTER	SARPY COUNTY EDUCATION PROGRAM (SCEP) EXPANSION	TOTAL COST - \$50,000 EST.	FISCAL YEAR FUNDING - 2017
<p>PROJECT DESCRIPTION: Expand the SCEP area by moving into teacher office area and possibly the JJC Day School.</p> <p>PROJECT JUSTIFICATION: The SCEP School is at capacity and has a waiting list and needs an expanded area.</p> <p>FUNDING MECHANISM: This project would be funded out of the annual appropriations in the JJC budget. Projected costs is rough estimate. The SCEP may provide some of the funding.</p>				
#9	JUV JUSTICE CENTER	JJC INDOOR RECREATION	TOTAL COST - \$200K-\$300K	FISCAL YEAR FUNDING - 2017
<p>PROJECT DESCRIPTION: This project would provide for the construction of a 4,000 square foot addition to the Juvenile Justice Center (JJC) for indoor recreation. This cost is estimated at \$50-\$75 per square foot.</p> <p>PROJECT JUSTIFICATION: This project was recommended by Karen Chinn in her 2014 report. The indoor recreation area would provide the juveniles with exercise in inclement weather which would benefit their health and diminish behavior problems.</p> <p>FUNDING MECHANISM: This project would be funded from the annual appropriations in the Capital Projects-Courthouse budget.</p>				
#10	CAP PROJ CH	ADULT COURT SERVICES SPACE REMODEL	TOTAL COST - \$350K \$3.8MM	FISCAL YEAR FUNDING - 2017-2019
<p>PROJECT DESCRIPTION: Remodel of existing and new leased space for Adult Diversion, Pretrial/Community Services, Adult Probation, Adult Day Reporting and /Drug Testing.</p> <p>PROJECT JUSTIFICATION: Remodeling to provide adequate space and security for the staff and the clients served, and additional space for potential new probation officers.</p> <p>FUNDING MECHANISM: The funding for this project would come from a bank loan or bonds that would be paid from the Capital Projects Courthouse budget. A \$3.8MM 3 year loan at 2% would require annual payments of \$1.3MM. A scaled back project may cost \$1MM. A 3-year loan at 2% would require annual payments of \$350K.</p>				
#11	PLANNING	PICK-UP TRUCK	TOTAL COST - \$27,000 est.	FISCAL YEAR FUNDING - 2017
<p>PROJECT DESCRIPTION: Replace truck for building inspectors.</p> <p>PROJECT JUSTIFICATION: Current truck has over 153,000 miles and is having constant repair issues.</p> <p>FUNDING MECHANISM: The funding for this project would come from annual appropriations in the Planning budget.</p>				

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY-CONT'D

#12	ELECTION	BALLOT SCANNER	TOTAL COST - \$100,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Purchase of a next generation ballot scanner				
PROJECT JUSTIFICATION: This scanner allows the ballots to be scanned and counted when originally folded which would save significant time. There is also an option to lease/purchase the machine. Wayne Bena is working to see if he can get the scanner for free for the 2016 special election as a test run.				
FUNDING MECHANISM: The funding for this project would come from annual appropriations in the Election Commissioner budget.				
#13	GIS	NIROC AERIAL PHOTOS	TOTAL COST - \$105,000	FISCAL YEAR FUNDING - 2017-2019
PROJECT DESCRIPTION: 2016 NIROC Aerial Project				
PROJECT JUSTIFICATION: Aerial photos are taken of the County every 3 years. Based on the 2013 GIS Coalition Interlocal, 56.8% of the County's cost will be reimbursed by the cities. MAPA may allow the payments to be spread over the 2017-2019 FY's.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations in the GIS budget				
#14	PUBLIC WORKS	TWO NEW MOTOR GRADERS	TOTAL COST - \$504,000	FISCAL YEAR FUNDING - 2017-2019
PROJECT DESCRIPTION: Purchase two new motor graders				
PROJECT JUSTIFICATION: These will replace Unit 07, a 1992 model with 19,000 hours and Unit 404, a 2002 model, with 16,700 hours.				
FUNDING MECHANISM: The funding for this project would be a 3 year bank loan @ \$168,000 per year and paid out of the annual appropriations in the Public Works budget.				
#15	PUBLIC WORKS	ONE NEW SINGLE AXLE DUMP TRUCK	TOTAL COST - \$140,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Purchase one new single axle dump truck				
PROJECT JUSTIFICATION: This will replace Unit 217, a 1999 model, with 130,000 miles.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations in the Public Works budget.				
#16	PUBLIC WORKS	TWO NEW TANDEM DUMP TRUCKS	TOTAL COST - \$432,000	FISCAL YEAR FUNDING - 2018-2020
PROJECT DESCRIPTION: Purchase two new tandem dump trucks				
PROJECT JUSTIFICATION: These will replace Unit 216, a 1994 mode, with 282,160 miles and Unit 218, a 2002 model, with 236,000 miles.				
FUNDING MECHANISM: The funding for this project would be a 3 year bank loan @ \$144,000 per year and paid out of the annual appropriations in the Public Works budget.				
#17	PUBLIC WORKS	ONE NEW MOTOR GRADER	TOTAL COST - \$261,000	FISCAL YEAR FUNDING - 2018-2020
PROJECT DESCRIPTION: Purchase one new motor grader				
PROJECT JUSTIFICATION: This will replace Unit 403, a 2004 model, with 12,000 hours.				
FUNDING MECHANISM: The funding for this project would be a 3 year bank loan @ \$87,000 per year and paid out of the annual appropriations in the Public Works budget.				
#18	PUBLIC WORKS	ONE LOW HOURS USED WHEEL LOADER	TOTAL COST - \$210,000	FISCAL YEAR FUNDING - 2018-2020
PROJECT DESCRIPTION: Purchase one low hours used wheel loader				
PROJECT JUSTIFICATION: This will replace Unit 309, a 2002 model, with 9800 hours on it.				
FUNDING MECHANISM: The funding for this project would be a 3 year bank loan @ \$70,000 per year and paid out of the annual appropriations in the Public Works budget.				

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY-CONT'D

#19	PUBLIC WORKS	THREE NEW TANDEM DUMP TRUCKS	TOTAL COST - \$636,000	FISCAL YEAR FUNDING - 2019-2021
PROJECT DESCRIPTION: Purchase three new tandem dump trucks				
PROJECT JUSTIFICATION: These will replace Unit 220, a 2002 model, with 157,000 miles, Unit 221 and 222, 2006 year models with 112,000 and 166,000 miles respectively.				
FUNDING MECHANISM: The funding for this project would be a 3 year bank loan @ \$212,000 per year and paid out of the annual appropriations in the Public Works budget.				
#20	INFO SYSTEMS	SECURITY INFRASTRUCTURE, TRAINING & TESTING	TOTAL COST - \$135,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Software for Network/System security monitoring				
PROJECT JUSTIFICATION: With the addition of a Security Analyst in the 2015FY there is additional I.T. infrastructure required for security. I.S. also expects user education and training along with testing and auditing.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations in the Informaton Systems budget				
#21	INFO SYSTEMS	SAN & VIRTUAL SERVER HARDWARE REFRESH	TOTAL COST - \$120,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: SAN (Storage Area Network) & Virtual Server Hardware Refresh				
PROJECT JUSTIFICATION: The SAN AND Virtual Server Hardware will be 4 years old and will require that the physical servers running this environment be refreshed. The capacity ond end-of-life of the current SAN will have to be evaluated and either replaced or augmented.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations in the Informaton Systems budget				
#22	INFO SYSTEMS	BACKUP APPLIANCE	TOTAL COST - \$135,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: Backup appliance refresh/renew/addition				
PROJECT JUSTIFICATION: I.S. will need to either renew the Cloud Storage and Maintenance Agreement or look for another solution and possibly need to increase the size of the appliance.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations in the Informaton Systems budget				
#23	FACILITIES MGT	REPLACE BOBCAT UTILITY VEHICLE	TOTAL COST - \$80,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Replace 1983 Bobcat with over 4,400 hours with new unit				
PROJECT JUSTIFICATION: Replace existing pre-owned 1983 Bobcat that has outlived its safe and useful life with a Bobcat Telehandler V417 with trailer. This is used as a forklift, facilitates snow removal, sweeps parking lots, etc.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Sinking fund budget.				
#24	FACILITIES MGT	REPLACE 1991 CHEVY PICKUP	TOTAL COST - \$50,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Replace 1991 Chevy pick-up with a one-ton truck flat-bed or stake-bed dump box				
PROJECT JUSTIFICATION: Current pick-up has a broken frame and has limited use (cannot be used to plow snow). Replace with a two-ton truck with a flat-bed or stake bed dump box and snow plow equipment. Truck will be used to plow snow, haul sand spreader, transport furniture and large equipment, material pallets and perform a variety of landscape maintenance functions.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Sinking fund budget.				
#25	FACILITIES MGT	REPLACE GENIE LIFT	TOTAL COST - \$50,000	FISCAL YEAR FUNDING - 2017
PROJECT DESCRIPTION: Replace 1991 Genie lift with a new lift.				
PROJECT JUSTIFICATION: The existing pre-owned lift is outdated and unsafe to operate. The new lift will enable Facilities Management to safely maintain interior spaces that require high reaching.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Capital Projects Courthouse or Sinking fund budget.				

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY-CONT'D

#26	FACILITIES MGT	REPLACE COURTHOUSE AIR HANDLERS 5&6-PENTHOUSE UNITS	TOTAL COST - \$250,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: Recommended replacement of Air Handlers #5 & #6				
PROJECT JUSTIFICATION: In 2018 the two air handlers will be 46 years old. Over the past several years the County has replaced several such units in the Courthouse and air handlers 5&6 are now recommended for replacement.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Sinking fund budget.				
#27	FACILITIES MGT	REPLACE JAIL AIR CONDITIONER UNIT #2-PENTHOUSE UNIT	TOTAL COST - \$150,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: Replace Jail air conditioner unit #2.				
PROJECT JUSTIFICATION: This unit will be 29 years old and beyond its expected useful life. Air handler #1 was previously replaced and it is now time to replace unit #2.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Capital Projects Courthouse or Sinking fund budget.				
#28	FACILITIES MGT	REFURBISH ANNEX PARKING LOT	TOTAL COST - \$225,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: Refurbish Annex Parking lot				
PROJECT JUSTIFICATION: Replace failed sections, mill with 2"overlay, stripe, replace east approach with rain garden, expand west approach and replace sidewalks.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Capital Projects Courthouse budget.				
#29	FACILITIES MGT	REPLACE COURTHOUSE ROOF SECTION	TOTAL COST - \$80,000	FISCAL YEAR FUNDING - 2019
PROJECT DESCRIPTION: Replace Courthouse Roof Section				
PROJECT JUSTIFICATION: In 2013 the Courthouse Roof was replaced except for a 6,000 square foot section used as an alternate. This section was constructed in 1997 and is now in need of replacement.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Capital Projects Courthouse budget.				
#30	FACILITIES MGT	REFURBISH WEST PARKING LOT	TOTAL COST - \$450,000	FISCAL YEAR FUNDING - 2019
PROJECT DESCRIPTION: Refurbish West Parking lot				
PROJECT JUSTIFICATION: Replace failed pavement sections, mill with 2"overlay, stripe, construct 2 rain gardens, install pervious pavers and replace parking lot lights.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Capital Projects Courthouse budget.				
#31	FACILITIES MGT	REPLACE 1999 FORD VAN	TOTAL COST - \$30,000	FISCAL YEAR FUNDING - 2019
PROJECT DESCRIPTION: Replace 1999 Ford Van				
PROJECT JUSTIFICATION: The existing van has over 86,000 miles and is old and outdated. Replace with a cargo van capable of hauling furniture, equipent and supplies.				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Sinking fund budget.				
#32	FACILITIES MGT	ADA TRANSITION PLAN	TOTAL COST -\$67,000	FISCAL YEAR FUNDING - 2018
PROJECT DESCRIPTION: ADA Transition Plan				
PROJECT JUSTIFICATION: Continue Transition Plan Priority #2				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Capital Projects Courthouse budget.				

SARPY COUNTY, NEBRASKA

CAPITAL PROJECTS - DETAILED

2017 FY THROUGH 2019 FY-CONT'D

#33	FACILITIES MGT	ADA TRANSITION PLAN	TOTAL COST - \$50,000	FISCAL YEAR FUNDING - 2019
PROJECT DESCRIPTION: ADA Transition Plan				
PROJECT JUSTIFICATION: Continue Transition Plan Priority #3				
FUNDING MECHANISM: The funding for this project would come from the annual appropriations of the Facilities Management or Capital Projects Courthouse budget.				
#34	MISC. GEN.	MISSOURI RIVER LEVEE SYSTEM	TOTAL COST - \$3,000,000	FISCAL YEAR FUNDING - 2017-2020
PROJECT DESCRIPTION: This project will upgrade levees along the Missouri River and Papillion Creek, primarily height increases.				
PROJECT JUSTIFICATION: FEMA has indicated that the levee system is at risk of losing its accreditation due to the levee system's potential inability to be certified by the USACE.				
FUNDING MECHANISM: Funding will come from annual appropriations in the Miscellaneous General Fund budget of \$750,000 per year.				
#35	SEWER FUND	VARIOUS SEWER PROJECTS	TOTAL COST - \$MM	FISCAL YEAR FUNDING -NEXT SEVERAL DECADES
PROJECT DESCRIPTION: A number of sewer projects are under study such as: 1. Highway 50 south of Schram Road; 2. Springfield and Buffalo Creek drainage basins; 3. Southeast Sarpy County.				
PROJECT JUSTIFICATION: Sanitary sewers are vitally necessary to ensure continued growth in the County in the Platte River Watershed. Sewer expansion was identified as a top priority in the County's Strategic Plan.				
FUNDING MECHANISM: Studies currently under way are exploring the creation of entities to provide funding for the sewer expansions.				
#36	VISITOR PROMO	MULTI-SPORTS COMPLEX	TOTAL COST - \$2MM-\$5MM (COUNTY SHARE)	FISCAL YEAR FUNDING - 2017-2026 (TBD)
PROJECT DESCRIPTION: This project will include a number of different sports venues including swimming and diving pools, indoor and outdoor tennis courts, lighted synthetic turf fields and a fieldhouse.				
PROJECT JUSTIFICATION: The new sports venues will attract a significant number of visitors to the County with an equally significant spending impact. Additional recreational and team options will be available for County residents.				
FUNDING MECHANISM: Variables are as follows:				
		Variable I:	\$2MM to \$5MM contribution	
		Variable II:	5 years to 10 years to make payments	
		Variable III:	0% to 100% use of property taxes	
		Variable IV:	0% to 100% use of visitor promotion funds	
		Impact:		
		Property taxes:	\$0 to \$500K per year	
		Lodging taxes:	\$0 to \$500K per year	
#37	FLEET SERVICES	NEW SHOP ADDITION	TOTAL COST - \$2,800,000	FISCAL YEAR FUNDING: 2020
PROJECT DESCRIPTION: Remove 3 bays off north end of existing building and construct new facility that will contain 6 bays total that will meet new building codes and safety standard requirements.				
PROJECT JUSTIFICATION: The current facility lacks sufficient space to support the Fleet operations. Each mechanic needs to have 2 bays assigned to perform service work & repair work. Ceiling and door heights are not adequate to perform major repairs or general service work on the larger Public Works equipment.				
FUNDING MECHANISM: The funding for this project will come out of the annual appropriations of the Capital Projects Courthouse budget.				

SARPY COUNTY, NEBRASKA CAPITAL PROJECTS - DETAILED 2017 FY THROUGH 2019 FY-CONT'D

#38	<u>LANDFILL</u>	<u>LANDFILL CAPPING PROJECT</u>	<u>TOTAL COST - \$4,185,509</u>	<u>FISCAL YEAR FUNDING: 2017</u>
PROJECT DESCRIPTION: Final capping project of the remaining 38.9 acres of Landfill to be capped.				
PROJECT JUSTIFICATION: The final capping is required by State and Federal Regulations.				
FUNDING MECHANISM: The funding for this project will come out of monies available in the Landfill fund and/or the Landfill Closure fund.				
#39	<u>LANDFILL</u>	<u>LANDFILL-POST CLOSURE CARE</u>	<u>TOTAL COST - \$3,027,448</u>	<u>FISCAL YEAR FUNDING: 2017+</u>
PROJECT DESCRIPTION: Postclosure care of the Landfill				
PROJECT JUSTIFICATION: The post-closure care is for a period of 30 years. The current post closure care estimate is \$3,027,448.				
FUNDING MECHANISM: The funding for this project will come from the Landfill Closure Fund.				

SARPY COUNTY, NEBRASKA

ADDITIONAL PERSONNEL REQUESTS

2017 FY

<u>Sarpy</u> <u>Documentation #</u>	<u>Department</u>	<u>Additional Staff - Job Title</u>	<u>Full-Time</u> <u>Equivalents</u>	<u>2017 FY</u>	<u>2018 FY</u>	<u>2019 FY</u>
1-1	Assessor	Appraiser II	1	\$ 46,322		
1-1	Assessor	Appraiser II	1	\$ 46,322		
1-1	Assessor	Data Entry Clerk	1	\$ 33,396		
2-1	Public Works	Senior Level Environmental Engineer	1			\$100,000
2-1	Public Works	Private Plans Engineer	1		\$ 65,000	
2-1	Public Works	Entry Level Civil Engineer	1	\$ 50,000		
2-1	Public Works	Entry Level GIS Analyst	1		\$ 38,000	
2-2	Public Works	Intern-Asset Inventoy & Road Counters		\$ 15,000		
2-2	Public Works	Intern-PCI Data Collection		\$ 15,000		
3-1/2	CASA	Volunteer Specialist	1	\$ 41,600		
4-1	Election Commissioner	Elections Manager	1	\$55-\$70,000		
5-2	Investigations	Criminal Investigator	1	\$ 48,741		
5-3	Support Services Division	2 Additional Deputy's	2	\$ 97,482		
6-1	Informaton Systems	Security Specialist	1		\$ 75,000	
7-1	Public Defender	Felony Senior Attorney	1	\$67,530-\$95,020		
			14	\$516,393-\$558,883	\$178,000	\$100,000

***NOTE: Above figures do not include FICA, retirement or benefits**

CAPACITY AND COVERAGE EXPANSION PROJECT PRICING

Description	Price (\$)	Price 2016
Project as Scoped in Proposal		
Equipment, System Installation, 1 st year Warranty	\$9,375,788.00	\$9,375,788.00
2015 Estimated Project Incentives		
System Discount 10% (trade-in, licensing credit, system discounts) Requires a December 2015 contract, staging with shipment	-\$817,578.80	-\$817,578.80
12/1/2015 Order Incentive Requires a December 2015 contract, staging with shipment	-\$1,200,000.00	0.00
Sub Total with 2015 Incentives	\$7,358,209.20	\$8,558,209.02
Existing Software Upgrade Value		
Software upgrade value	-\$227,000.00	-\$227,000.00
Grand Total with Incentives and Upgrade Credit	\$7,131,209.20	\$8,331,209.02

10 YEAR EXTENDED SERVICES OFFERING		Price (\$)	
SUAll as Scoped in Proposal			
10 Year SUAll Program		\$2,630,300.00	\$2,893,330.00
<i>Based on SUAll (2 Year SUA Program)</i>			
Post Warranty Maintenance			
First Year Included in Project Cost		\$0.00	\$0.00
Years 2-10 Services (Matches Existing Services)		\$2,158,303.00	\$2,558,303.00
- Tech Support			
- Infrastructure Repair with Advanced Replacement			
- Dispatch			
Subtotal		\$4,788,603.00	\$5,451,633.00
Discount for multi-year at main contract		-\$212,000.00	-\$212,000.00
Total		\$4,576,603.00	\$5,239,633.00



The design, technical, and cost information furnished with this proposal is proprietary information of Motorola Solutions, Inc. (Motorola). Such information is submitted with the restriction that it is to be used only for the evaluation of the proposal, and is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the proposal, without the express written permission of Motorola Solutions, Inc.

MOTOROLA, MOTO, MOTOROLA SOLUTIONS, and the Stylized M Logo are trademarks or registered trademarks of Motorola Trademark Holdings, LLC and are used under license. SYMBOL is a trademark owned by Symbol Technologies, Inc., which is a wholly owned subsidiary of Motorola Solutions, Inc. All other trademarks are the property of their respective owners. © 2012 Motorola Solutions, Inc. All rights reserved.

OPTIONAL PROJECT ITEMS	Price (\$)	
Contract Pricing Based on Adding to Main 6 Site System		
NICE Project	\$166,253.00	\$166,253.00
<i>Upgrade to Full Inform Redundant Logger @ Prime Site</i>		
MCC7100 Console	\$112,882.00	\$112,882.00
<i>2 MCC7100 Positions</i>		
Trailer Generator	\$104,000.00	\$104,000.00
<i>100Kw Diesel Cummins mobile trailer</i>		
Paging UHF	\$92,000.00	\$92,000.00
Weather Stations	\$45,000.00	\$45,000.00
Extreme Switches	\$29,000.00	\$29,000.00
<i>Extreme Summit X440 24 Port Qty. 6 (each RF site + Communication Center DC)</i>		
Radio Programming (1 touch) 90.00 Per Radio (not in total)		
Discount for Adding ALL Options to Main Contract	-\$228,000.00	\$0.00
Radio Upgrades - require purchase with 6 site main contract		
Sheriff's Radio Flash Upgrade		
<i>150 Portable; Add Bluetooth microphone kit</i>		
	\$36,000.00	\$36,000.00
<i>150 Portable; Add Bluetooth/TDMA/GPS/OTAP flash</i>		
	\$164,100.00	\$164,000.00
<i>50 Mobile; Add TDMA, OTAP</i>		
	\$46,050.00	\$46,050.00
Sub Total	\$246,150.00	
Discount for 2015 Main Contract and FLASH Upgrades	-\$123,075.00	\$0.00
Total FLASH Upgrades for Sheriff	\$123,075.00	\$246,150.00

Pricing Summary		
Sub Total Project	\$14,959,676.00	\$15,622,706.00
System Equipment, Installation & options	\$10,171,073.00	
Software & Hardware maintenance Services (10 Years)	\$4,788,603.00	
Total Discounts Based on Incentives with December 2015 Contract/Ship	-\$2,807,653.80	
Total Discounts for January 2016 Contract/Ship		-\$1,044,578.80
Total Project + 10 Year SUA and Maintenance	\$12,152,022.20	\$14,578,127.20
Differential for CSA Signature in December 2015 versus January 2016 is equal to \$1,763,075.00		



The design, technical, and cost information furnished with this proposal is proprietary information of Motorola Solutions, Inc. (Motorola). Such information is submitted with the restriction that it is to be used only for the evaluation of the proposal, and is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the proposal, without the express written permission of Motorola Solutions, Inc.

MOTOROLA, MOTO, MOTOROLA SOLUTIONS, and the Stylized M Logo are trademarks or registered trademarks of Motorola Trademark Holdings, LLC and are used under license. SYMBOL is a trademark owned by Symbol Technologies, Inc., which is a wholly owned subsidiary of Motorola Solutions, Inc. All other trademarks are the property of their respective owners. © 2012 Motorola Solutions, Inc. All rights reserved.

Brian Hanson

From: Tony Kosiba <tony.kosiba@motorolasolutions.com>
Sent: Tuesday, January 12, 2016 5:32 PM
To: Brian Hanson
Cc: Stu DeLaCastro
Subject: Re: Payments Due

I will try and answer this the best I can. The system is installed and Sarpy does system acceptance. Warranty starts at system acceptance and extends 12 months; therefore 1st year post-warranty maintenance payment is made 12 months after system acceptance. We estimate the project to be 14 months from the system ship or April/May 2017 as completion dates. Then April/May 2017- 2018 would be warranty - with Post-warranty starting April/May 2018. Then Net 30, so I would best guess May/June 2018 as the first post-warranty/sua payment.

Does this answer your question? I was trying to show the logic of how I got there, so if this slips based on the dates, you can see how it would effect the dates.

I will work on having the pricing break down done and sent Thursday.

Thanks,

On Tue, Jan 12, 2016 at 12:54 PM, Brian Hanson <bhanson@sarpy.com> wrote:

Tony, If the County Board approves the contract for the radio infrastructure upgrade, e.g. on February 24, 2016, can you tell me when the first payment would be due for the post-warranty maintenance and for the SUA? If you could get the answer to this for me by today or tomorrow, that would really help. Thanks!

Brian E. Hanson

Sarpy County Fiscal Administrator

1210 Golden Gate Drive

Papillion, NE 68046

(402) 593-2349

fax: (402) 593-4304

e-mail: bhanson@sarpy.com

Law Records Management System (LRMS)

Mark Walters / John Prince

January 19, 2016

Brief History

In 1999 Sarpy County Public Safety was faced with Y2K software issues. Sarpy County's solution was to purchase a Suite of Software from Printrak International Inc. (acquired by Motorola in 2000). The Suite of Software contained the following:

- Premier Computer Aid Dispatch (PCAD aka CAD)
- **Law Records Management System (LRMS)**
- Jail Management System (JMS)
- Premier Mobile Data Computer (PMDC aka MDC)
- Fire Records Management System (FRMS)

End of Life Notification

October 11, 2013



October 11, 2013

Surry County
Attn: John Preece, IT Manager
1210 Golden Gate Drive
Fayetteville, NC 28504

Dear John:

Motorola Solutions® has provided maintenance support for many years. In 2008 Motorola Solutions introduced the Motorola PremierOne® Suite of CAD, Mobile, and Records products ("PremierOne"). Motorola Solutions has now adopted PremierOne for implementation worldwide and is announcing end of support for its legacy CAD and Records products.

Products identified for end of support are listed below as Maintenance and Support contracts will be honored as written until that time.

The products listed below will have support ending on August 31, 2018.

Motorola CAD	MGU
Premier CAD®	Premier Q&A
Friends of CAD (FOC)	NetCAD
ATM	CAD DSS
AVL	Air Mobile
AWW	TX Messenger
UDT	TX Encryptor
Open Query	PMDC FBR

Please note:

- Premier Mobile Data Computer (PMDC), Premier Hand Held (PHH) and Advanced Tactical Mapping for Mobile (ATMM) products are NOT included in this end of support announcement.
- Offendertrak is not included in this time. Offendertrak end of support plans will be included in a future announcement.
- We strongly encourage early planning of PremierOne migration projects in an effort to ensure that customers complete any moves to PremierOne prior to the end of support on their existing system.

If you have any questions please contact your account manager.

Regards,

Steve Miron
Steve Miron
Director of Product Management
Public Safety Applications

Mike Burpee
Mike Burpee
Manager Support Ops

Dear John:

Motorola Solutions® has provided maintenance support for Motorola CAD, Records and associated products for many years. In 2008 Motorola Solutions introduced the Motorola PremierOne® Suite of CAD, Mobile, and Records products ("PremierOne"). Motorola Solutions has now adopted PremierOne for implementation worldwide and is announcing end of support for its legacy CAD and Records products.

Products identified for end of support are listed below and will be supported through August 31, 2018. All current active Maintenance and Support contracts will be honored as written until that time.

The products listed below will have support ending on August 31, 2018.

Motorola CAD	MGU	InfoTrak LRMS®
Premier CAD®	Premier Q&A	InfoTrak DSS
Friends of CAD (FOC)	NetCAD	InfoTrak IIQ
ATM	CAD DSS	UCRR
AVL	Air Mobile	NetRMS
AWW	TX Messenger	NetGEO
UDT	TX Encryptor	NetRMS Cruiser
Open Query	PMDC FBR	EVALIS

Please note:

- Premier Mobile Data Computer (PMDC), Premier Hand Held (PHH) and Advanced Tactical Mapping for Mobile (ATMM) products are NOT included in this end of support announcement.
- Offendertrak is not included at this time. Offendertrak end of support plans will be included in a future announcement.
- We strongly encourage early planning of PremierOne migration projects in an effort to ensure that customers complete any moves to PremierOne prior to the end of support on their existing system.

Motorola Solutions, Inc. - Legacy End of Support

End of Life

When a software manufacturer places an End of Life date on a product it generally means that the product will no longer receive technical support, upgrades, patches, or fixes.

If the product crashes or becomes unusable it will be up to Information Systems to try to repair the product – which most likely will not be feasible.

STATEMENT FROM MOTOROLA

What is LRMS?

A law records management system (LRMS) is an agency-wide system that provides for the storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations.

LRMS covers the entire life span of records development—from the initial generation to its completion. An effective LRMS allows single entry of data, while supporting multiple reporting mechanisms.

Motorola has over 30 Modules for LRMS

Accidents –State Specific
 Agency Information
 Animal Control
 Animal License
 Booking
 Bulletins
 Call for Service
 Case Details
 Case Management
 Officer Report
 Case Folder
 Case / Incident Report
 Citations
 Community Feedback Report

Emergency Call Index
 Equipment
 Field Interviews
 Firearm Dealers
 Firearm Permits
 Gangs
 Gang Members
 Gas Logs
 IBR Compliance
 IBR Submission
 Impounds
 Intel
 Juvenile Referrals
 Narcotics
 Watch

Officer Narratives
 Officer Report
 Pawn
 Pawn Dealers
 Permits / Licensing
 Personnel
 Pump Logs
 Registrants
 Suspicious Activity
 Training
 Warrants
 Witness Statement

Optional Systems
 Property and Evidence
 PremierOne Jail

What is LRMS?

MOTOROLA

Person Detail

FR [REDACTED] ANTW [REDACTED] LASEAN

Characteristics

Last Name:	FR [REDACTED]	First Name:	ANTY [REDACTED]	Middle Name:	LASEAN
Sex:	MALE	Race:	BLACK, AFRO AMER		
Height:	601	Weight:	150-155	No Image Available	
DOB:	9-27-1977 (40 yrs.)	Age (Est.):	43		
Eye Color:	BROWN	Hair Color:	BLACK		
Blood Type:					

Other Physical Characteristics

Type	Location Value	Description
SKIN TONE	LIGHT BROWN	
PHYSICAL BUILD	MEDIUM	

Identifiers

OLEN (State):	HI1206 [REDACTED] NE	OLEN Expires:		OLEN Class:	
SSN:	PA [REDACTED]	FBI#:			
Other:	BOOKING NUMBER CUSP4N [REDACTED] NE DRIVERS LICENSE HI1206 [REDACTED] SOCIAL SECURITY [REDACTED]				

Other

Citizenship:		Place of Birth:	OMAHA-NE US	
Ethnicity:	NOT OF HISPANIC ORIGIN	SD:		DOB:
Accented:	NO	Occupation:		

Phones

Type	Number	Extension
HOME PHONE	-21 231 [REDACTED]	

Address Information

Street Address	City	State	Zip	Type	Active Dates
[REDACTED] CROWN POINT	OMAHA	NE	68102	S	
[REDACTED] SPENCER ST	OMAHA	NE	68111	S	11/11/2010

LRMS Project

- Have met twice with Law Agencies (Bellevue PD, La Vista PD, Papillion PD, SCSO) to determine if sharing a common LRMS product was still beneficial. All Agencies agreed that it was beneficial.
- Determine if a consultant would be beneficial to this project. All Agencies agreed they would prefer that a consultant to be involved with:
 - Needs Assessment (Bellevue PD, La Vista PD, Papillion PD, SCSO)
 - RFP technical specification creation including the following scope:
 - Interface requirements
 - Data conversion requirements
 - Results from the needs assessment
 - General evaluation of LRMS RFP bids
 - Contract Negotiation (optional)
 - Project management of LRMS implementation can be put in the consulting services RFP as an optional bid.

LRMS Project

- All need to agree on a max budget for the Consultant and share the cost. Recommendation has been \$50k-60k
 - Recommend all agencies pay 25% each (\$12.5k-\$15k each)
 - Each Agency will receive Needs Assessment
 - RFP Evaluation
 - Vendor Demonstrations
- Once a product is selected determine the best method to cost share.
 - Common (or Core) LRMS product and Hardware (formula)
 - Agency modules (features) of LRMS – actual
 - Licensing Per Agency - actual

RMS Services Agreement

Resolution 2014-162

Section VII – Paragraph 3

of the Interlocal Cooperation Act Agreement Creating the Sarpy County Public Safety Communications Agency

Effective on and after July 1, 2017, (1) Sarpy County, at its sole cost and without any contributions from any of the Sarpy Cities shall provide all 911 communication services for all Members, excluding the costs for (a) RMS services, the cost and service for which shall be addressed in a separate RMS service agreement and (b) particularized equipment of the Sarpy Cities, specifically: portable/mobile radio units, pagers and mobile data computers and (2) Sarpy County shall pay all costs of providing 911 communication services for all Members, after deducting all 911 surcharge fees (which the Members shall assign to Sarpy County) cash on hand and other non-tax revenues. Furthermore, Sarpy County agrees that all costs and revenues relating to the 911 communications services shall be recovered or derived on a uniform and consistent basis with respect to the public of Sarpy County, without any distinction based on location within the County or whether or not within or outside the boundaries of any of the Sarpy Cities. This clause shall not be construed to create a private cause of action by any individual, taxpayer or third-party beneficiaries.

Current RMS Costs

Annual Software Maintenance and Support

Product (Vendor)	Description	Budget Amount
LRMS Software (Motorola)	Law Records Management System is used by Sarpy LAW Agencies. Please note: 911 Center, County Attorney, Adult/Juvenile Probation view the Data in LRMS.	\$34,845.00
PMDC Software (Motorola)	Software End-of-Life is 08/31/2018 Premier Mobile Data Computer is used by Sarpy LAW Agencies, Bellevue Fire Dept., and Papillion Fire Dept.	\$46,687.00
FRMS Software (Zoll Data)	No End-of-Life at this time. Fire Records Management System used only by Bellevue Fire Dept. and Papillion Fire Dept.	\$15,330.00
	No End-of-Life at this time.	
	Total:	\$96,862.00

New System Cost Estimate: \$750,000 - \$2,000,000

Maintenance and Support is generally around 20% year

For purposes of this Section, "Capital Items" means: items (1) through (2) listed above; the communications and other related facilities and equipment; all other requirements and expenditures of or for the Communications System to provide 911 communication services; all costs and expenses arising out of or related to Capital Items of the Agency, County or any other contracted party (excluding particularized equipment of each City and the Sarpy County Sheriff's Department, specifically portable mobile radio units, pagers, and mobile data computers); and all other requirements and expenditures of or for the redundant site (all costs of the redundant site for items that are not Capital Items will be added to the annual operating cost budget), including, but not limited to, land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have an initial useful life of 5 years or more and which have an initial cost or value of \$50,000 or more, notwithstanding the manner acquired, whether by acquisition, internal creation or development, financing, lease, purchase, lease-purchase or other financing method. Costs or efforts incurred or expended after the initial creation, development or acquisition of a particular Capital Item that extend the useful life or improve the efficiency or capacity of said Capital Item also shall constitute as Capital Items; provided, however, the following items shall not be considered Capital Items, and rather shall be included as annual operational costs shared by the Members pursuant to this Service Agreement:

- (1) Annual software license renewals, service agreements or maintenance agreements historically treated by the Members as operational costs shared by the Members, and
- (2) Replacement of any item of software costing \$100,000 or less, except for multiple software replacements at the same time or in a series of transactions that are related to the same project. If the County desires to treat as an operational cost to be shared by the Members any item of software costing more than \$100,000, unanimous approval of the Members to this Service Agreement will be required.

Except as otherwise expressly provided to the contrary in this Section, classification of items as capital or noncapital and any other issues arising out of this Section or the interpretation or implementation thereof shall be governed by applicable standards, interpretations and other guidance of the Governmental Accounting Standards Board.

⇒ Effective on and after July 1, 2017, (1) Sarpy County, at its sole cost and without any contributions from any of the Sarpy Cities, shall provide all 911 communication services for the Members, ~~including the costs for (a) RMS services, the cost and service for which shall be addressed in a separate RMS service agreement and (b) particularized equipment of the Sarpy Cities, specifically: portable/mobile radio units, pagers and mobile data computers and (2) Sarpy County shall pay all costs of providing 911 communication services for all Members, after deducting all 911 surcharge fees (which the Members shall assign to Sarpy County), cash on hand and other non-tax revenues. Furthermore, Sarpy County agrees that all costs and revenues relating to the 911 communication services shall be recovered or derived on a uniform and consistent basis with respect to the public of Sarpy County, without any distinction based on location within Sarpy County or whether or not within the boundaries of any of the Sarpy Cities. This clause shall only be effective during this Agreement and shall not apply to a City or to Cities that have terminated this Agreement or are no longer a Party to this Agreement. This clause shall not be construed to create a private cause of action by any individual, taxpayer or third-party beneficiaries.~~

Jail Special Management Unit

Sarpy County, Nebraska
Adult and Juvenile Justice System
Master Plan

FINAL REPORT



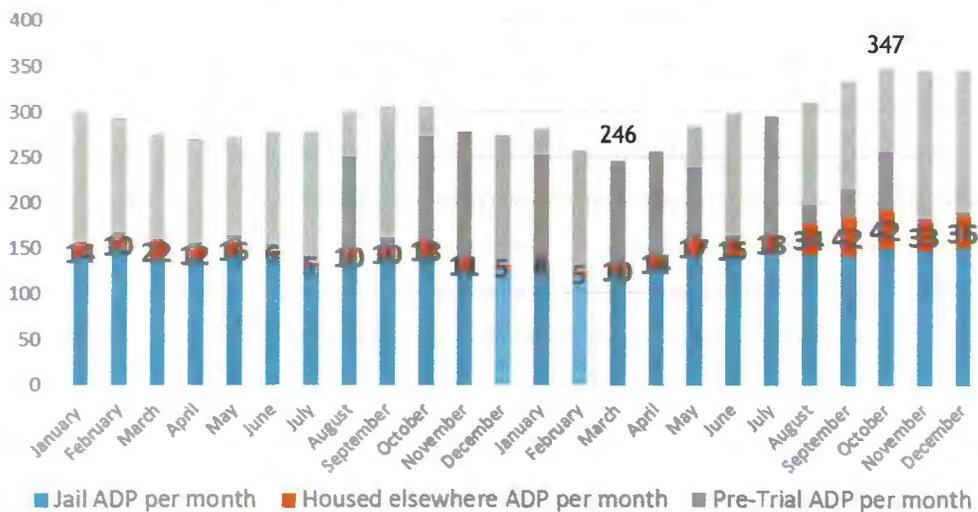
Key Issues from *Criminal Justice System Master Plan 2013* – Chinn Planning:

- Recent growth in the number of inmates transferred to out-of-county jail facilities due to population levels that are reaching or exceeding capacity.
- Lack of appropriate housing in the jail for the increasing number of inmates requiring mental health and other “special management” services.

Recommendations:

- Option #1: Contract for “Special Management” Jail Capacity
- Option #2: Construct and Operate 24 Capacity Special Management Housing Units

Jail Population Data 2014-2015

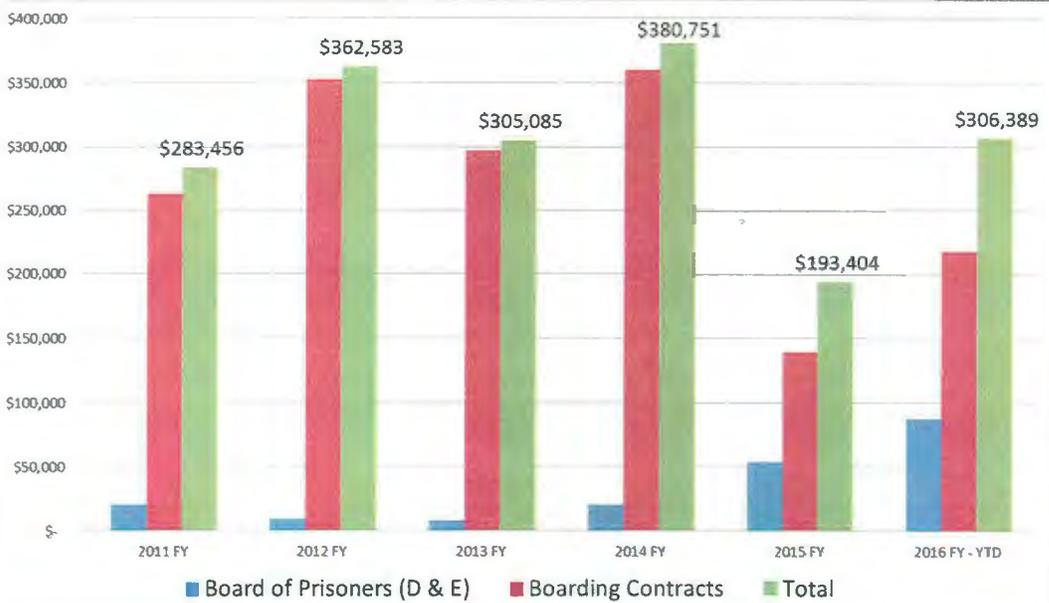


546
A

Jail Beds to Population Comparison

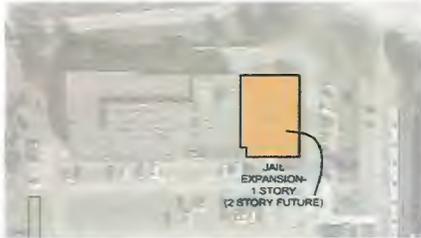
<u>County</u>	<u>County Population</u>	<u>Jail Capacity</u>	<u>Capacity to population ratio</u>
Washington County, NE	20,234	32	632
Douglas County, NE	537,256	1,449	371
Saunders (and Dodge) County, NE	57,444	155	371
Lancaster County, NE	297,036	786	378
Cass County, NE	25,537	110	232
Harrison County, IA	14,431	24	601
Pottawattamie County, IA	92,728	288	322
Mills County, IA	15,059	45	335
Sarpy County, NE	158,840	145	1,095
Sarpy County funds 1 bed per 1,095 citizens			

Boarding Costs 5-Year Fiscal Year History



5 & 6
B

Chinn's recommendations Option 2 -- Build SMU (details from Chinn report)



CONSTRUCTION AND PROJECT BUDGET COST ESTIMATE	
2. JAIL EXPANSION	
7,903 GSF	SITWORK & ADDN.
	BUILDING COSTS \$2,212,840
	REMODEL WORK \$ 280,000
	\$2,492,840
PROJECT BUDGET [\$2,991,410]	

Table 6-4
Total Annual Operating Cost Estimate
Sary County Jail Expansion - Special Management Housing

	Total
Annual Personnel Costs - Sheriff Deputy	
+ Salary (5.4 Position)	\$ 285,066.00
+ Fringe Benefits (35%)	\$ 99,773.00
Subtotal Personnel Costs	\$ 384,839.00
Contractual Staff	
+ Mental Health Counselor (\$25/hour 20 hours per week)	\$ 25,120.00
+ Mental Health Nurse Practitioner (\$60/hour 20 hours per week)	\$ 60,400.00
Subtotal Contractual Costs	\$ 91,520.00
TOTAL PERSONNEL COST	\$ 476,359.00
Non-Personnel Operating Costs	
+ 20% of Personnel Costs	\$ 119,089.00
TOTAL ANNUAL COST	\$ 595,448.00

Note:
(1) Post position requires 5.4 officers for 24/7 coverage.
(2) Assumes Mid-Range current salary level Deputy in jail (\$50,790)

Source: Chinn Planning, Inc.

2016 Updated Cost Estimates

- Staff believes a more accurate construction cost estimate is \$3.5 - \$4 million with an annual operating cost estimate of \$800,000

546
C

Brian Hanson

From: Brian Richards
Sent: Friday, January 08, 2016 1:21 PM
To: Brian Hanson
Subject: RE: Staffing for Special Management Unit

Brian,

I would agree.

Brian

-----Original Message-----

From: Brian Hanson
Sent: Friday, January 08, 2016 1:19 PM
To: Scott Bovick; Mike Jones; Brian Richards
Cc: Mark Wayne
Subject: Staffing for Special Management Unit

I have attached the staffing cost estimates from Karen Chinn's 2014 report. Karen has recommended one staff position for Sheriff's deputies. That seems pretty low for several reasons. It seems like the mental health prisoners would need a higher level of attention than the normal population. In addition, the SMU will be remotely located from most of the jail population, possibly increasing response time. On the other hand, two full positions may not be required 24 hours a day. And remote monitoring from master control should help security issues. 1.67 staff positions might be justified which would equate to nine deputies or \$642,681.

Karen also recommended an additional 20 hours per week for a mental health counselor and 20 hours per week for a mental health nurse practitioner. Keeping in mind that one desired outcome of the SMU is to reduce the number of mental health and medical prisoners that have to be housed outside our facility, we may have to increase our nursing staff by around another 20 hours per week or \$30,000 and mental health staff by around another 10 hours per week or \$30,000 for an additional \$60,000. This would make a total of \$151,520 for contractual staff.

I would project that the combined sheriff's staff and contractual staff would be around \$800,000 instead of the \$600,000 that Karen recommended. Does that sound reasonable to you?

Brian

Sarpy County Purchasing Department

SARPY COUNTY COURTHOUSE
1210 GOLDEN GATE DRIVE, SUITE 1220
PAPILLION, NE 68046



Brian Hanson, Purchasing Agent
(402) 593-2349
Debby Peoples, Asst. Purchasing Agent
(402) 593-4164
Beth Garber, Purchasing/Contract Administrator
(402) 593-4476

MEMO

To: Sarpy County Board of Commissioners

From: Beth Garber

Re: **Reject Bid for Jail Interior Finishes Project**

On December 3, 2015, one (1) bid was opened for the Jail Interior Finishes Project, also known as the Jail Remodel Project. There were nine (9) general contractors who participated in the project walk through and it was thought that four (4) of those contractors would submit a bid. After the bid we contacted various contractors to see why they did not submit a bid. Most of the contractors were having a difficult time finding subcontractors. A fair amount of the work in the project will be performed by non-skilled laborers which ordinarily would not be a problem, but since the work is being performed in a jail, some contractors were concerned that some of their workers may not be able to pass the background check. Another concern is the space is occupied, making a more difficult working environment than unoccupied spaces. In the bidding climate, there is enough work available that they do not need to take the risk of working in an occupied space.

The project estimate was \$1,246,707.70 - \$1,507,796.61. The base bid received from Rife Construction was \$1,820,332.00, which is approximately 21% higher than the high project estimate. Further, when contacting the references for Rife there was some noted concern about scheduling. There are critical areas of the remodel project that require a tight schedule.

The Jail command staff would like to re-solicit bids in the Fall, 2016. During this time, we will allow for a longer bidding period with multiple site walkthroughs to attract more subcontractors to the site. In the meantime, Jail staff will work with Facilities Management and Purchasing to accomplish some of the smaller projects in the scope of work.

Please feel free to contact me with any questions.

December 8, 2015


Beth Garber

cc: Deb Houghtaling
Mark Wayne
Scott Bovick
Briar Hanson
Brian Richards
Dan Shukis
Mike Jones

7
A



12/03/2015

Sarpy County Jail Interior Finishes
Papillion, Nebraska

CWPA 15145

Tabulation of Bids

December 3, 2015 3:00 p.m.

General Contract Bidders	Base Bid Lump Sum	Addenda No 1 & No 2	Alternate No. 1	Bid Security
All Purpose Utilities, Inc. La Vista, NE	---	---	---	
D.R. Anderson Constructors Omaha, NE	---	---	---	
Elkhorn West Construction Omaha, NE	---	---	---	
Rife Construction, Inc. Omaha, NE	1,820,332.00	Y	\$32,719.00	Y

7
B



OFFICE OF THE SHERIFF MEMORANDUM



From the desk of:

Capt. M. Dagaanaar/941

To: Brian Hanson
cc: Sheriff Jeff Davis, Chief Deputy Greg London
Date: 12-23-2015
Re: Capital Projects/Additional Staff

CAPITAL PROJECTS:

Although these future plans will not likely come close to \$100,000, I would like the County Commissioners and Fiscal Administration to be aware of some expansion ideas at the JJC.

#8
The Sarpy County Education Program (SCEP) currently has 16 spots for students and each semester these spots are filled with a waiting list. The Day Reporting Center (DRC) that opened in 2014 can occasionally accommodate 1-2 students from SCEP depending on the juvenile mix. A way to expand the SCEP and DRC would be take over the teacher offices/workstations and possibly the JJC Day School area. This would entail removing the wall from the DRC to the teacher offices/workstations or making a passageway. The teacher offices would be moved to one of the pods in housing. At the most, this would take away 5 detention beds. The Average Daily Population (ADP) at the JJC for the past 11 months has been 12 juveniles so removing 5 detention beds should not cause an issue. If in the future, the ADP significantly increases, these new teacher offices could be converted back to rooms for detainees. If the JJC Day School is also used for SCEP and DRC, then the Day School could be moved to one of the housing mods for school activities during the day and sleeping quarters at night. Funding for some of this expansion could be absorbed by the SCEP Board since all of the schools would benefit from this expansion.

#9
The JJC is in desperate need of an indoor recreation area. This was already recommended in the comprehensive plan quite some time ago. Weather in Nebraska is unpredictable and winters in particular pose an issue for outdoor recreation time at the JJC. Kids of any age need regular exercise, especially those detained or contained in a particular area all day such as the JJC. The indoor recreation area would benefit the juveniles' health and also diminish behavior problems when they have an opportunity to release bottled-up energy.

Respectfully submitted,
Tami Steensma
JJC Director

2.300 – Indoor Recreation

Table 7-9
Department: JUVENILE JUSTICE CENTER EXPANSION - 2.000
Subcomponent: Indoor Recreation
Component No: 2.300

	Personnel Description	Area SqFt	Current (2013) & Future Staff Requirements	Subtotal NSF	Remarks
2.300				0	
2.301				0	
2.302				0	
2.303				0	
2.304				0	
2.305				0	
2.306				0	
2.307				0	
	Subtotal Net Square Feet (NSF)/Staff Areas		0	0	
	30% Circulation (Sqft)			0	
	Total Personnel Space			0	

	Support Area/Equip. Description	Area SqFt	Quantity	Subtotal NSF	Remarks
2.308	Indoor Recreation	3,000	1	3,000	half court gym
2.309	Staff Toilet/Shower	80	2	160	
2.310	Youth Toilet/Shower	80	2	160	
2.311	Storage	200	1	200	
	Support Space Subtotal	-	-	3,520	
	15% Circulation (Sqft)	-	-	528	
	Total Support Space Required	-	-	4,048	
	TOTAL USABLE AREA REQUIRED (Personnel & Support Areas)	-	-	4,048	

$$4,000 \text{ sq} \times \$50 = \$200,000$$

$$4,000 \text{ sq} \times \$75 = \$300,000$$

Criminal Justice Programs Space - NE HHS Relocation

Sarpy County, Nebraska
Adult and Juvenile Justice System
Master Plan

FINAL REPORT



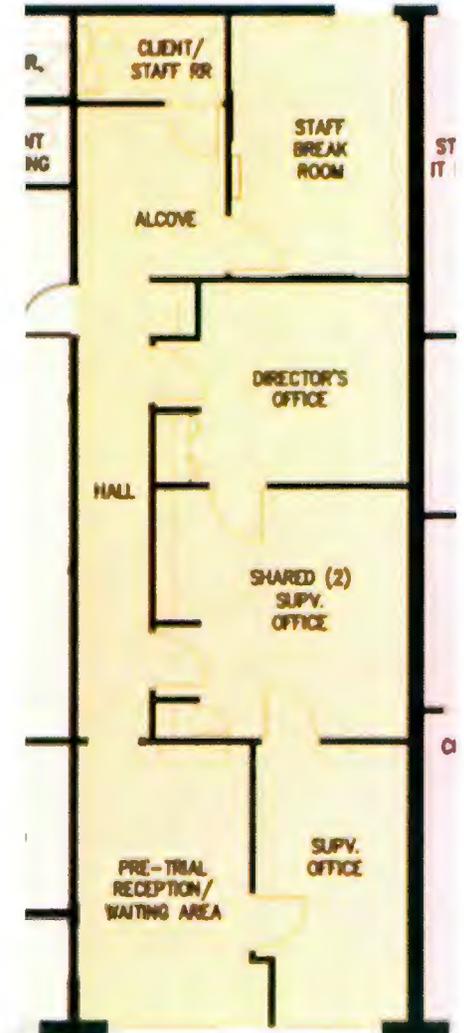
Growth in alternative community supervision programs without expansion of space to accommodate increased staffing levels and caseloads.

Antiquated and poorly configured space in the Annex buildings **for Diversion, Pretrial Services, Adult Probation and the Drug Testing Lab.** These community supervision programs have a high volume of offenders that access programs and services in the Annex buildings.

Possible **transfer of adult supervision caseload to Sarpy County Adult Probation,** requiring additional staff and associated office and support space (transfer was enacted by LB605 in 2015 session).

A 10

For example, Pre-Trial has **6 staff** (and vendors, e.g. elec. monitoring hook-ups) operating out of **1,100 sq. ft.** serving an **ADP of 160 clients**



4 employees manage caseloads of 47, 53, 48, and 30 out of this one office and sometimes conduct 25 drug tests in one day out of the one bathroom

10
9

01



WEST ANNEX BUILDING
 Sarpy County Masterplan Update
 14,440 sq. ft.

LEGEND

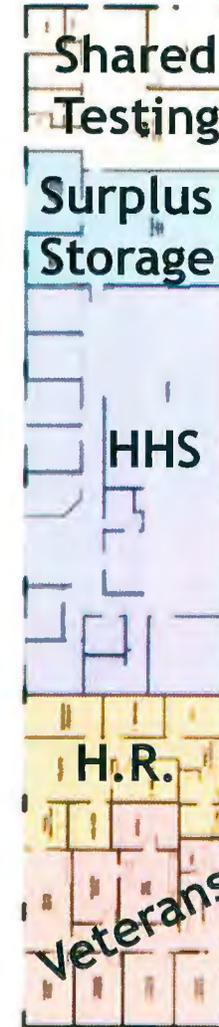
- Diversion (5,765 GSF)
- Pre-Trial / Community Service (1,240 GSF)
- Adult Probation (6,806 GSF)

Diversion, Pre-Trial, Adult Probation, and Drug Testing occupy approx. 15,000 gsf in the Annex buildings

EAST ANNEX BUILDING
 Sarpy County Masterplan Update
 10,500 sq. ft.

LEGEND

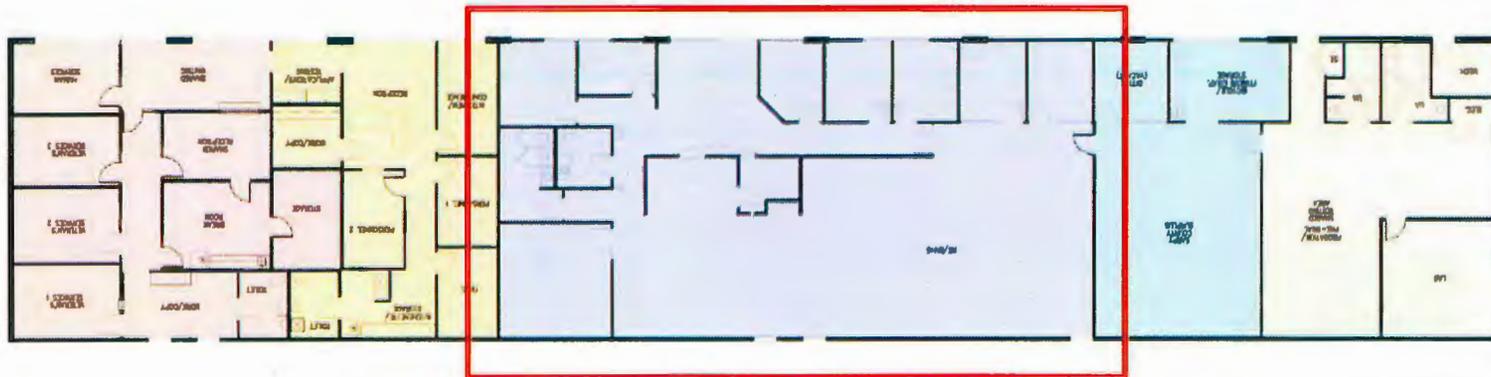
- Shared Testing Area (1,523 GSF)
- NE/DHHS (4,000 GSF)
- Personnel (1,314 GSF)
- Veterans/Human Services (1,911 GSF)
- County Surplus (1,168 GSF)



Proposed Action Plan:

1. Relocate HHS to off-campus newly leased space by July 1, 2016.
Estimated 2016-2017 fiscal year cost: up to \$100,000 in up-front remodel costs
approx. \$50,000 annual lease cost
2. Remodel/refurbish East Annex to fit all or parts of Pre-Trial, Diversion, or Probation.
Estimated 2016-2017 fiscal year cost: up to \$200,000
3. Remodel/refurbish West Annex space to better accommodate Pre-Trial, Diversion or Probation.
Estimated 2017-2018 fiscal year cost: up to \$200,000

Total 5-year cost would be \$750,000 (\$500,000 in remodel and \$250,000 in lease costs)



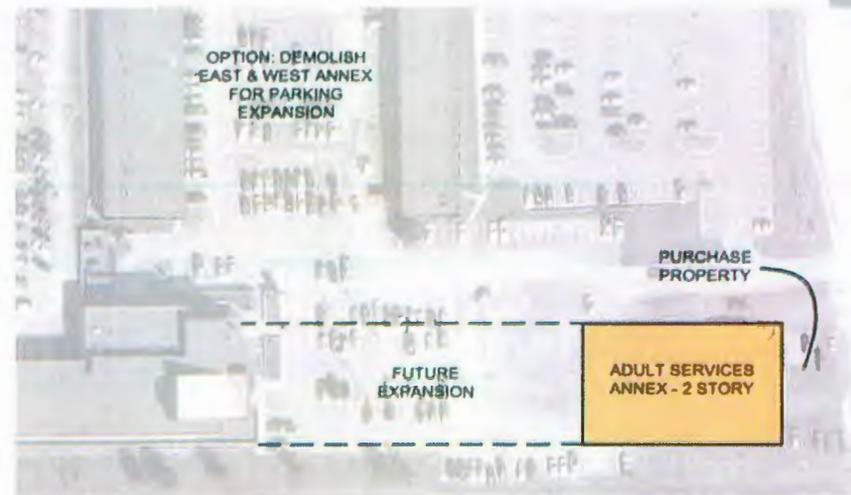
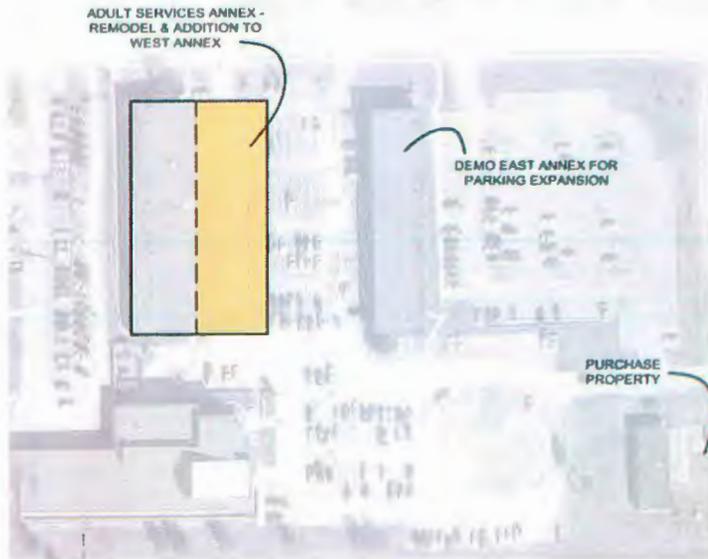
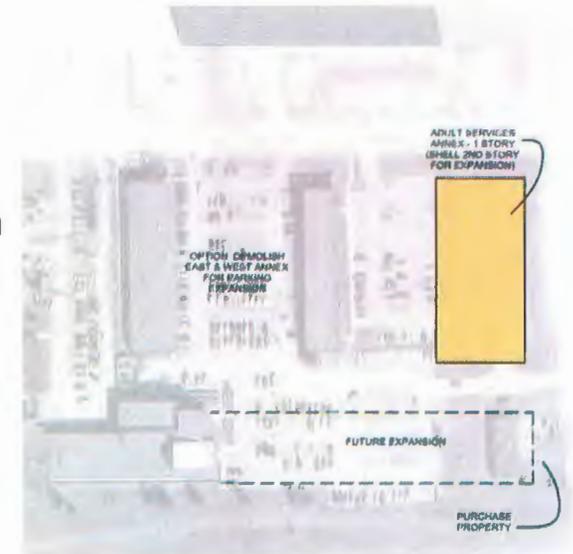
Alternatives:

1. Chinn recommended to build or lease a new shared Adult Services Annex:

- Build: new 38,715 gsf building on-campus for \$6.7 million
- Lease: remodel nearby space of 32,263 gsf for \$3.8 million construction cost (does not include lease cost)

2. Purchase smaller nearby 5,000 - 10,000 gsf building and remodel for a total minimum cost of \$1.5 million

**HR and Vets/Human Services may also need additional space in the future*





Sarpy County Pretrial/Community Services

Danielle Richler, Director

1257 Golden Gate Drive, Box 1610
Papillion, Nebraska 68046-2942

Phone: 402-593-4301
Fax: 402-593-2344

(Office Location: West Annex, Suite 7W)

drichler@sarpy.com

To: Sarpy County Commissioners
From: Danielle Richler, Director
Re: Pretrial/Community Services update

December 22, 2015

Dear Commissioners,

Administration asked me to send you an update on the Pre-Trial and Community Service Programs so I thought I would provide you with some numbers showing the growth of our programs and the benefits they provide to the County, while touching on the challenges we are currently facing.

Pre-Trial Program Growth:

Pre-Trial has grown significantly in both the average daily population of clients and the number of clients served since its inception in 2007 (*2015 data is as of November 1, 2015).

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015*</u>
Average Daily Population	42	61	66	62	73	92	142	136	133
Total Defendants Served	136	164	171	187	142	247	361	347	336

Pre-Trial Program Benefits:

These numbers correlate to a direct savings of jail days for clients that would have otherwise had to serve time in jail and have allowed the County to delay the need to construct expensive new jail space. Below is the annual number of jail days saved and corresponding financial savings to the County (figures reflect jail days saved minus the Pre-Trial budget):

<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015*</u>
11,445	16,363	19,121	20,796	15,776	23,297	57,666	53,465	39,032
\$640,462	\$937,328	\$1,086,169	\$1,183,833	\$1,542,267	\$2,330,745	\$5,910,484	\$5,399,752	\$3,745,671

**Jail days saved is calculated by the number of days each client was on pre-trial and assumes each day a client was on pre-trial was a jail day saved

***Jail Per Diem calculated using \$65/day 2007-2010; \$109.63/day used for 2011-2015

Another way in which Pre-Trial financially benefits the County is our low failure-to-appear rate. As a result of their interaction with my case managers, Pre-Trial candidates are more likely to appear for their court dates than defendants who bond out and are not placed on Pre-Trial. Our failure-to-appear rate has varied from 1%-8% since 2007.

Program Challenges:

While the growth of Pre-Trial has been financially beneficial to the County, it has created challenges with staffing and office space. As of December 1, 2015, there are 178 clients on Pre-Trial being supervised by three Supervision Specialists with caseloads of 47, 53, and 48 along with one Mental Health Case

Manager who has 30 current cases (this position has been grant funded for the last three years). While we can properly handle the current caseload with existing staff, more staffing may be necessary should we exceed 200 clients in the future.

While staffing is a concern, the most important issue facing my Department is the lack of safe, adequate and functional space. As the program has continued to grow, the space in which we are housed has not. My department of 8 operates in roughly 1100 square feet, with one restroom that staff shares with clients that report for drug testing. The lack of space has forced two of my employees to be housed separately; one is housed in the Adult Probation Office, the other in an office in the Administration Wing. Consolidating my staff into one expanded location would help improve safety when working with clients, provide a more professional work environment, and allow me to cross train employees to increase the efficiency of our programs.

Otoe-Cass Interlocal Agreement:

Following the recent news story regarding the Pre-Trial client from Nebraska City, I met with District Judge Jeff Funke and County Judge John Steinheider to clarify processes. Judge Funke has agreed to take the lead to convene the attorneys, court, and jail staff to ensure they understand the process they must follow to release a client to Pre-Trial. Since that meeting we have had no issues with either County. We are currently monitoring a total of 7 clients, but should the numbers exceed 10 we will need to have further discussions with the two judges and the counties about whether we can absorb more cases and if there should be additional compensation for Sarpy.

Community Service:

In addition to Pretrial Services, Community Services has also experienced growth. We have continued to increase the number of special events we offer each month as well as consistently sought and added new agencies at which clients are able to perform community service. Community Services employs one full time Adult Coordinator with a caseload of 318, and a Juvenile Coordinator with a caseload of 217. Community Services provides an invaluable service to the County, as my staff of two arrange and coordinate community service for Probation, Diversion, SSAS, Drug Court and Teen Court.

I hope this information has been helpful to you. Please do not hesitate to contact me if you have questions or would like more information.

Respectfully,



Danielle Richler

Director, Pretrial/Community Services

Scott Bovick

From: Brian Hanson
Sent: Thursday, January 14, 2016 10:18 AM
To: Scott Bovick
Subject: FW: Capital Projects/ additional staff

From: Jean Brazda
Sent: Thursday, December 03, 2015 2:47 PM
To: Brian Hanson; Debby Peoples
Cc: Lee Kenneth Polikov
Subject: Capital Projects/ additional staff

The only capital project Diversion would be requesting in the next 3 years would be a new facility to provide adequate space and security for the staff and the clients served. This continues to be an on-going concern with Diversion. I am not aware of the cost of the project but the County did contract with Al Povondra to create a tentative proposal for the project.

I could get very dramatic with my request, asking the Board to read the headlines about mass shootings in public places or the mental health crisis but I think everyone gets it. Please let me know if you would like me to make a formal request for the capital project or if my email will suffice.

Jean Brazda

Executive Director
Sarpy County Victim Witness Unit
and Diversion Services
402-593-2201

Scott Bovick

From: Brian Hanson
Sent: Thursday, January 14, 2016 10:20 AM
To: Scott Bovick
Subject: FW: capital projects

From: York, Jodi
Sent: Thursday, December 03, 2015 10:57 AM
To: 'bhanson@nebraska.gov'
Cc: 'markw@sarpy.com'; 'fred@sarpy.com'; 'sbovick@sarpy.com'
Subject: capital projects

Just to have on your radar and also dependent on any future legislation, probation will most likely need more space over the next three years. We would be adding post-release supervision officers but unfortunately I won't be able to give you a very good estimate of numbers. We are already in need of additional space for our reporting center. jy

Jodi York

Chief Probation Officer
District #2 Probation
1257 Golden Gate Dr., Suite 5-W
Papillion, NE 68046
(402) 593-2191 office
(402) 593-5927 fax

CONFIDENTIALITY NOTICE: This message (including any attachments) may contain confidential information, protected by law. If this message is confidential, forwarding it to individuals other than those with a need to know, without the permission of the sender, is prohibited.

This message is also intended for a specific individual. If you are not the intended recipient, you should delete this message and are hereby notified that any disclosure, copying, or distribution of this message or taking of any action based upon it, is strictly prohibited.

Debby Peoples

From: Bruce Fountain
Sent: Friday, December 18, 2015 11:13 AM
To: Debby Peoples
Cc: Brian Hanson; Mark Wayne; Scott Bovick
Subject: RE: Capital Projects/Additional Staff

The Planning/Building Dept will not have any capital projects of over \$100,000. However, I probably will request a new vehicle (per Fleet Services recommendation) to replace one of the inspector's trucks that has very high mileage and is having constant maintenance issues.

I do not plan any additions to our staff for the coming budget year either.

Thanks,

Bruce

Bruce A. Fountain, AICP, EDFP
Director, Planning & Building Dept.



Sarpy County, Nebraska
1210 Golden Gate Dr.
Papillion, NE 68046

☎ Phone: 402-593-1555

☎ Fax: 402-593-1558

✉ Email: bfountain@sarpy.com

🌐 Website: www.sarpy.com

"It's amazing how much you can accomplish if you don't care who gets the credit."

- President Harry Truman

This communication, along with any attachments, is covered by federal and state law governing electronic communications and may contain confidential and legally privileged information. If the reader of this message is not the intended recipient, you are hereby notified that any dissemination, distribution, use or copying of this message is strictly prohibited. If you received this in error, please reply immediately to the sender and delete this message. Thank you.

From: Debby Peoples

Sent: Wednesday, December 02, 2015 10:28 AM

To: Mark Wayne <markw@sarpy.com>; Scott Bovick <sbovick@sarpy.com>; Jodi York <jodi.york@nebraska.gov>; Dan Pittman <dan@sarpy.com>; Lee Kenneth Polikov <lpolikov@sarpy.com>; Tricia A. Freeman <TFREEMAN@sarpy.com>; Georgie Scurfield <GeorgieS@sarpy.com>; Kevin Duffy <kduffy@sarpy.com>; Debra J. Houghtaling <deb@sarpy.com>; Barbara Pousson <bpousson@sarpy.com>; Todd Hutton <THutton@sarpy.com>; Carol Kremer <Ckremer@sarpy.com>; David Arterburn <darterburn@sarpy.com>; Jean Brazda <jbrazda@sarpy.com>; Wayne Bena <wbena@sarpy.com>; Stu DeLaCastro <sdelacastro@sarpy.com>; Ross Richards <rrichards@sarpy.com>; Georgie Scurfield <GeorgieS@sarpy.com>; Denny Wilson <dwilson@sarpy.com>; Sharon Boehmer <sboehmer@sarpy.com>; Mark Walters <mark@sarpy.com>; Larry Gendler <lgendler@sarpy.com>; Tami Steensma <Tsteensma@sarpy.com>; Duwaine Brigman <dbrigman@sarpy.com>; Marty Hein <mhein@sarpy.com>; Bonnie Moore <bmoore@sarpy.com>; Bruce Fountain <bfountain@sarpy.com>; Danielle Richler <drichler@sarpy.com>; Tom Strigenz <tstrigenz@sarpy.com>; Lloyd



Sarpy County Election Commission

WAYNE BENA, ELECTION COMMISSIONER

501 Olson Drive Suite 4 • Papillion NE 68046-2884

Phone 402-593-2167 • www.sarpy.com/election • Fax 402-593-5770



December 21st 2015

To: Sarpy County Board of Commissioners
From: Wayne J. Bena Esq.
Re: Capital Outlays/Additional Staff Memo

There are two items of note that are possible expenditures for the Election Commission in the next three fiscal years:

1. The purchase of the next generation ballot scanner from ES&S.

The 850 Optical Ballot Scanner depending on the price point could over time pay for itself from the savings it will bring to the office. This scanner allows the ballots to be scanned and counted when originally folded.

Our office could fold the ballots, buy smaller envelopes to send them and incur significantly less postage in mailing them to the voter. Current cost of the machine is \$100,000 dollars. There is an option to lease/purchase that would allow us to not have to expend the funds and a certain amount is added to the cost of each ballot printed over the course of a set period of time. Numbers to see which purchase method would have to be run to determine the best option for our county given the size of the early voting program. Also I am working to see if I can get this scanner for free in a 2016 special election as a test run to see how it runs.

With the state running having run out of federal funds which purchased the last scanners the county currently uses and no new federal funds on the horizon, this scanner could allow us to save money as early voting continues to grow while waiting for the next upgrade in how elections will be conducted statewide in the future.

Debby Peoples

From: Eric Herbert
Sent: Monday, December 28, 2015 2:01 PM
To: Debby Peoples
Subject: RE: Capital Projects/Additional Personnel Reminder

Correct – I'd like to list the NIROC aerial photo project. BUT, the project should be \$35,000 each year (FY17-19).

I should have a couple agreements to present to the board in January (or February) related to the project. One will be the agreement w/MAPA; the second is an addendum to the GIS Coalition with updated cost shares for the project.

Eric

--

Eric Herbert
GIS Coordinator
Sarpy County
1210 Golden Gate Dr.
Suite 1130
Papillion, NE 68046
(402) 593-2274

From: Debby Peoples
Sent: Monday, December 28, 2015 11:23 AM
To: Eric Herbert
Subject: FW: Capital Projects/Additional Personnel Reminder

Eric,
I forgot to include you in on this email. Last year you had the NIROC photos @ \$67,434 each year, should I add that to 2017-2019 FY's. Let me know if you have anything else to add or additional personnel requests per Brian's memo.

Debby Peoples
Sarpy County Fiscal Administration
1210 Golden Gate Drive
Papillion, NE 68046
(402)593-4164 - phone
(402)593-4304 - fax
[*debp@sarpy.com*](mailto:debp@sarpy.com)

#13

Exhibit A - GIS Coalition Funding Breakdown

Member	# Parcels in Limits	% Parcels in Limits	# Parcels in Jurisdiction	% Parcels in Zoning Jurisdiction	Total %
Sarpy County	59011	66.2%	11895	20.2%	43.2%
Bellevue	17123	19.2%	22775	38.6%	28.9%
Gretna	1721	1.9%	3739	6.3%	4.1%
La Vista	4477	5.0%	7890	13.4%	9.2%
Papillion	6084	6.8%	11825	20.0%	13.4%
Springfield	668	0.7%	887	1.5%	1.1%
	89084		59011		

**Calculated 1/4/2013 using parcel data from 1/1/2013 for reference*

Annual Cost Shares FY2017-FY2019								
Member	% Share	Operations Share*			Aerial Photo Share**	Total Cost Share		
		FY17	FY18	FY19		FY17	FY18	FY19
Sarpy County	43.2%	\$27,302	\$27,985	\$28,685	\$17,016	\$44,318	\$45,001	\$45,700
Bellevue	28.9%	\$18,270	\$18,727	\$19,195	\$6,903	\$25,173	\$25,630	\$26,098
Gretna	4.1%	\$2,613	\$2,678	\$2,745	\$2,967	\$5,580	\$5,645	\$5,712
La Vista	9.2%	\$5,813	\$5,959	\$6,107	\$2,119	\$7,933	\$8,078	\$8,227
Papillion	13.4%	\$8,490	\$8,703	\$8,920	\$4,481	\$12,971	\$13,184	\$13,401
Springfield	1.1%	\$712	\$730	\$748	\$1,514	\$2,226	\$2,244	\$2,262
TOTAL		\$58,688	\$64,781	\$66,400	\$35,000	\$98,201	\$99,781	\$101,400

* Total operations contributions reflects GIS Technician salary; increased annually by 2.5%

** Aerial photo share - 2016 NIROC aerial photography project divided pro rata over first three years of agreement; see Exhibit B

13
B

Exhibit B - 2016 NIROC Oblique & Ortho Photography Cost Shares

Overall Projects Cost:	# Sectors	Cost	Per Sector Cost
	289	\$105,000	\$363

2016-2018 NIROC Funding Breakdown:

<i>Jurisdiction</i>	<i>Sectors</i>	<i>\$/Sector</i>	<i>Extended</i>	<i>Annual (for 3-yr)</i>	<i>% Total</i>	<i>Sum</i>
Bellevue	40	\$363	\$14,532.87	\$4,844.29	13.8%	\$6,903.11
Bellevue 50/50	34	\$182	\$6,176.47	\$2,058.82	5.9%	19.7%
Gretna	14	\$363	\$5,086.51	\$1,695.50	4.8%	\$2,967.13
Gretna 50/50	21	\$182	\$3,814.88	\$1,271.63	3.6%	8.5%
La Vista	15	\$363	\$5,449.83	\$1,816.61	5.2%	\$2,119.38
La Vista 50/50	5	\$182	\$908.30	\$302.77	0.9%	6.1%
Papillion	19	\$363	\$6,903.11	\$2,301.04	6.6%	\$4,480.97
Papillion 50/50	36	\$182	\$6,539.79	\$2,179.93	6.2%	12.8%
Springfield	6	\$363	\$2,179.93	\$726.64	2.1%	\$1,513.84
Springfield 50/50	13	\$182	\$2,361.59	\$787.20	2.2%	4.3%
Sarpy 50/50	109	\$182	\$19,801.04	\$6,600.35	18.9%	\$17,015.57
Sarpy	86	\$363	\$31,245.67	\$10,415.22	29.8%	48.6%
			\$105,000.00	\$35,000.00	100.0%	

Note(s):

1. Based on Pictometry flight sector grid
2. City is responsible for sectors within corporate limits
3. City/county split costs for those sectors in municipal ETJ
4. County is responsible for sectors outside ETJ
5. Countywide 3" color obliques and orthos

13

Public Works Capital Outlay Equipment

Fiscal 2016/17

Two new motor graders-----Lease payments over 3 years
At \$168,000 per year. These will replace unit 407 a 1992
with 19,000 hrs. and unit 404 a 2002 with 16,700 hrs

One new single axle dump truck----- \$140,000 this will
replace unit 217 a 1999 with 130,000 miles

Fiscal 2017/18

Two new tandem dump trucks-----Lease payments over 3
Years at \$144,000 per year. These will replace unit 216 a
1994 with 282,160 miles and unit 218 a 2002 with
236,000 miles.

One new motor grader----- Lease payments over 3 years
at \$87,000 per year. This will replace unit 403 a 2004
with 12,000 hrs.

One low hours used Wheel Loader-----Lease payments
over 3 years at \$70,000 per year. This will replace unit
309 a 2002 with 9,800 hrs on it.

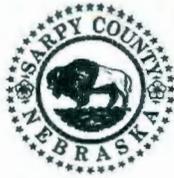
Fiscal 2018/19

Three new tandem dump trucks-----Lease payments over 3 years at \$212,000 per year. These will replace unit 220 a 2002 with 157,000 miles, unit 221 and 222 2006 year with 112,000 and 166,000 miles.

#19

14-19

B



Sarpy County Information Systems
 1210 Golden Gate Drive Suite 1128
 Papillion, Nebraska 68046

402 . 593 . 2325
 www.sarpy.com

MEMORANDUM

To: Brian Hanson, Fiscal Administrator
From: Mark L. Walters, Information Systems Director
Subject: Capital Outlays FY 2017-2019
Date: December 23, 2015

The following items are technology related capital outlays of \$100,000+.

FY	Dates	Description	Estimated Cost
2017	7/1/16-6/30/17	Security Infrastructure, Training, Testing	\$135,000
2018	7/1/17-6/30/18	SAN (Storage Area Network) and Virtual Server Hardware Refresh (10/2017)	\$120,000
		Backup Appliance Refresh/Renew/Addition (10/2017)	\$135,000
		Security Specialist (Position) (01/2018)	\$75,000
2019	7/1/18-6/30/19		

FY17

Software for Network/System security monitoring.

FY18

The FY 2014 Project for SAN and Virtual Server Hardware will be four (4) years old and will require that the physical servers running this environment be refreshed. The capacity and EOL of the current SAN will have to be evaluated and either be replaced or augmented.

I.S. will need to either renew the Cloud Storage and Maintenance agreement with the current Appliance vendor or will have to look for another solution. I.S. may also have to look at increasing the size of the appliance.

With the continued amount of Security Events and Auditing it will be required to have an additional Security position funded. This position will be a Security Specialist and will work under the Information Security Analyst.

Notes: 2017 GIS has Arial Photography,
 Assessor/Treasurer Software Replacement
 2018 Law Records Management System Replacement.

If you have additional questions or concerns, please contact me.

cc: Mark Wayne
 Scott Bovick

20-22
 A

MEMORANDUM

SARPY COUNTY
FACILITIES MANAGEMENT

Date: December 29, 2015

To: Brian Hanson

From: Ross Richards

Subject: PROPOSED \$100,000 PROJECTS / EQUIPMENT / ADDITIONAL STAFF

Please consider the following projects for the next 3 Fiscal Years.

FISCAL YEAR 2017

REPLACE BOBCAT UTILITY VEHICLE

The existing pre-owned 1983 Bobcat has logged over 4,400 hours, continually leaks oil, very difficult to find replacement parts and has basically outlived its safe and useful life. Facilities Management recommends replacing this equipment with a Bobcat Telehandler V417 with trailer. The equipment is used as a forklift, facilitates snow removal, sweeps parking lots, hauls equipment, reaches tree limbs for landscape maintenance, loads equipment on roofs...

Recommend investing \$80,000 to replace the outdated Bobcat.



REPLACE 1991 CHEVY PICK-UP

#24
A

The existing 1991 Chevy Pick-up is old, outdated, the frame is broken and has limited use (cannot be used to plow snow). Replace with a two-ton truck with flat-bed or stake bed dump box and snow plow equipment. Truck will be used to plow snow, haul sand spreader, transport furniture and large equipment, and perform a variety of landscape maintenance functions.

Recommend investing \$50,000 to replace the outdated Pick-Up Truck



REPLACE GENIE LIFT \$25

The existing pre-owned 1991 lift is outdated and unsafe to operate. Recommend replacing with a new lift so we can safely maintain interior spaces that require high reaching.

Recommend investing \$50,000 to replace the Genie Lift.



FISCAL YEAR 2018

REPLACE COURTHOUSE AIR HANDLERS 5 & 6 – PENTHOUSE UNITS

✳ In 2018 the 2 Air Handlers will be 46 years old. Over the past several years the County has replaced such units in the Courthouse and Air handlers 5 & 6 are now recommended for replacement.

Recommend investing \$250,000 to replace Air Handlers 5 & 6 in the Courthouse.



REPLACE JAIL AIR HANDLER UNIT #2 – PENTHOUSE UNIT

1.2

In 2018 the air conditioner unit will be 29 years old and beyond its expected useful life. Air handler unit #1 was previously replaced and it is now time to replace unit #2.

Recommend investing \$150,000 to replace Air Handler Unit #2 in the Jail.



1.2

ADA TRANSITION PLAN

Continue Transition Plan Priority #2.

Recommend investing \$67,000 for this effort.

27432

A

REFURBISH ANNEX PARKING LOT

Recommend the following components:

- Replace failed pavement sections
- Mill & 2" overlay
- Stripe
- Replace east approach with rain garden
- Expand west approach
- Replace sidewalks

Recommend investing \$225,000 for this effort.

FISCAL YEAR 2019

REPLACE COURTHOUSE ROOF SECTION

In 2013 the Courthouse Roof was replaced except for a 6,000 square foot section used as an alternate. The section was constructed in 1997 and is now in need of replacement.

Recommend investing \$80,000 to replace the roof section.



COURTHOUSE CAMPUS ROOFS

28 + 29
A

REFURBISH WEST PARKING LOT

Recommend the following components:

#30
C

- Replace failed pavement sections
- Mill & 2" overlay
- Stripe
- Construct 2 rain gardens
- Install pervious pavers
- Replace parking lot lights

Recommend investing \$450,000 for this effort.

REPLACE 1999 FORD VAN

#30
/

The existing 1999 Ford Van (hand-me-down from Sheriff's) has over 86,000 mile, is old and outdated. Replace with a cargo van capable of hauling furniture, equipment and supplies.

Recommend investing \$30,000 to replace the outdated Van.



#30
C

ADA TRANSITION PLAN

Continue Transition Plan Priority #3.

Recommend investing \$50,000 for this effort.

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding (this "Memorandum"), dated as of _____, 2015 (the "Effective Date"), by and between:

- 1) Pappio-Missouri River Natural Resources District (the "NRD");
- 2) the City of Omaha, Nebraska ("Omaha");
- 3) the City of Bellevue, Nebraska ("Bellevue"); and
- 4) Sarpy County, Nebraska (the "County").

Collectively, the NRD, the County, Omaha, and Bellevue are hereinafter referred to collectively as the "Parties." Although portions of this Memorandum will be binding upon the Parties, by signature below, the Parties understand and acknowledge that additional definitive agreements will be required as the Parties continue to explore opportunities together concerning the subject of this Memorandum. The Parties further understand and acknowledge that the provisions of this Memorandum do not contain every term and condition of the definitive agreements contemplated herein.

RECITALS

WHEREAS, the NRD, as local sponsor, operates and maintains the Missouri River Levee System Units R-616 and R-613 (the "Levee System"), a project of the United States Army Corps of Engineers ("USACE");

WHEREAS, the Levee System provides critical flood protection to portions of property within the boundaries of the NRD, the County, Bellevue, and Omaha;

WHEREAS, included in the area protected by the Levee System is critical infrastructure including, but not limited to, Offutt Air Force Base and Omaha's water treatment plant;

WHEREAS, the Parties have been informed by the Federal Emergency Management Agency ("FEMA") that the Levee System is at risk of losing its accreditation due to the Levee System's potential inability to be certified by the USACE;

WHEREAS, the loss of FEMA accreditation for the Levee System will significantly impact the Parties;

WHEREAS, the NRD has retained an engineer (the "Engineer") to design and develop plans for the reconstruction and upgrading of the Levee System in compliance with USACE requirements (the "Plans"); and,

WHEREAS, the Parties recognize that the Levee System will require significant reconstruction and upgrading to satisfy the USACE certification requirements and retain its FEMA accreditation (the "Project").

NOW, THEREFORE, the Parties intend to continue cooperating and negotiating toward entering into legally binding agreements as follows:

Section 1. Statement of Overall Intent. As part of a future, binding agreement, it is the intent of the Parties that each will jointly contribute, as detailed below, to the Project. The Parties currently estimate that the costs of the Project to be approximately \$25 million (\$25,000,000). The Parties intend to cooperate in securing the necessary funding for the Project.

Section 2. Individual Contributions. Currently, the Parties intend to individually contribute the following amounts to the Project:

- 1) The NRD - \$ 5,000,000
- 2) Omaha - \$ 3,000,000
- 3) Bellevue - \$ 3,000,000
- 4) The County - \$3,000,000

It is understood by the Parties that the individual contribution amounts detailed in this section for Omaha, Bellevue, and the County will not be exceeded without further agreement of the Parties. Additionally, it is understood by the Parties that the individual contribution amounts detailed in this section for Omaha, Bellevue, and the County will be paid to the NRD in the form of reimbursements for costs incurred by the NRD for the Project. It is expected that Omaha, Bellevue, and the County will be permitted to spread said reimbursements over a three (3) to four (4) year period of time.

Section 3. Federal Contribution. The Levee System protects Offutt Air Force Base, which is comprised of property owned by the U.S. Government. The NRD is currently engaged in negotiations with the U.S. Government to secure funding from it for that portion of the Project that is located on federal property as part of a Storm Water Management Plan. As of the date of the execution of this Memorandum of Understanding, the Parties have not determined the amount the U.S. Government will contribute for the Storm Water Management Plan. It is the intent of the NRD that these funds be used for the Project.

Section 4. State Contribution. The NRD shall submit an application for funds for the Project to the State of Nebraska's (the "State") Water Sustainability Fund requesting \$10 million (\$10,000,000). The Parties recognize that receiving monies from the Water Sustainability Fund will depend on acceptance of the Project by the Nebraska Natural Resources Commission.

Section 5. Project Management. The Parties agree that the NRD will manage the Project without obligation to seek approval from any individual party in regards to the Project. The NRD shall supply the Parties with a copy of the Plans for the Project.

Section 6. Interlocal Agreement. Pursuant to The Interlocal Cooperation Act, Neb. Rev. Stat. § 13-801, *et seq.*, the Parties will negotiate and enter into an interlocal agreement that more formally details the funding of the Project. The Parties do not intend to create a separate entity related to the Project.

Section 7. Cooperation. The Parties agree and understand that cooperation and approval of certain other governmental and other third parties will be required for the Project and to otherwise carry out the intent of this Memorandum. The Parties agree to support one another and cooperate, in writing or as otherwise required and/or appropriate with respect to the foregoing, including with respect to any negotiations, discussions, meetings or hearings related to the foregoing and to otherwise carry out the intent of this Memorandum.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

Brian Hanson

From: Winkler, John <jwinkler@pacionrd.org>
Sent: Wednesday, October 21, 2015 2:55 PM
To: Brian Hanson
Cc: Mark Wayne; Scott Bovick
Subject: Re: Levee Funding MOU

Brian:

We can explore that option... The time to construct the project is 2 years and then we considered the additional 2 years of payment.. The District will have to take out a loan to finance the project so the interest rate and other carrying costs will be a factor... Once we have final contribution numbers we will get together and determine what is reasonable for each entity.

Thank you.

Sent from my iPhone

> On Oct 21, 2015, at 2:42 PM, Brian Hanson <bhanson@sarpy.com> wrote:

>

> John, I have had a chance to look over the Levee Funding MOU. We understand the importance of this project and appreciate the NRD's leadership and willingness to let us spread our payments over 3-4 years. But...we have so many irons in the fire right now. Is there any way we could stretch out the payments a little more? Even adding one more year to get us to five years would help. Thanks for your consideration.

>

>

> Brian E. Hanson
> Sarpy County Fiscal Administrator
> 1210 Golden Gate Drive
> Papillion, NE 68046
> (402) 593-2349
> fax: (402) 593-4304
> e-mail: bhanson@sarpy.com

>

>

>

> -----Original Message-----

> From: Scott Bovick
> Sent: Wednesday, October 21, 2015 8:44 AM
> To: Michael A. Smith
> Cc: Brian Hanson; Mark Wayne
> Subject: FW: Levee Funding MOU

>

> Mike,

>

> Can you send me a Resolution on this by Friday? I'll put a cover memo together on behalf of Mark to include as well. Thanks.

>

> Scott W. Bovick

35

C

SARPY COUNTY, NEBRASKA CAPITAL PROJECTS DESCRIPTION 2016 FY THROUGH 2020 FY

Department: Fleet Service
Department Head: George Funderburk
Date: January 11, 2016

Project 1: New shop addition to existing building.

Remove three bays off the North end of existing building. Construct new facility that will contain six bays total that will meet new building codes and safety standard requirements. Four bays will be for the heavy duty mechanics, one bay will be for the light duty mechanics. The last bay will be for tire and oil storage. The present site lacks sufficient space to support the Fleet operation. Each mechanic needs to have 2 bays assigned to perform service work and repair work. Presently each mechanic has one bay to work in. There is a constant battle trying to find enough area to park equipment that needs major repairs and still be able to perform the daily service schedule.

The Fleet Service shop ceiling is only 12 feet high at the door entrance and 15 feet high at the center of the building. We have currently raised two out of three doors in the shop to 12' 6" so Fleet Service can accommodate the equipment for the Public Works Department. There are times when Fleet Service is unable to work on all equipment in the current shop. Dump bodies can't be raised to full height to perform major repairs or general service work. Loaders and excavators also can't be raised to perform general maintenance and repairs.

The current welding area is just outside the main restroom/break room door and as employees enter and exit through the Fleet shop to the east and west doors they pass this area. This causes exposure to the welding processes which can be harmful to sight.

The Fleet Service facility space needs continue to grow to adapt to current and future shop safety standards and requirements. The introduction of the CNG Grant to Sarpy County will require Fleet Service to upfit the existing facility to meet CNG requirement standards in the future as our fleet of CNG equipped vehicles continues to grow. Currently, any vehicles that are CNG equipped are unable to be parked inside of any of the shops other than at service time.

As the needs for the Fleet Service Maintenance facility grows, I would recommend a study be commissioned to look at possible solutions for the Fleet Shop space needs. This study should look at the cost and benefits of a new Fleet Service Maintenance facility versus making repairs and additions to the present facility. This study should make recommendations on the future of the present facility, even if a new Fleet Service Maintenance facility is built. The current building could be upgraded at a lower cost to house other County Department's needs as opposed to Fleet Service's needs.

FLEET SERVICES
 CAPITAL PROJECTS
 2002 FY THROUGH 2006 FY

<u>PROJECT DESCRIPTION</u>	<u>2017 FY</u>	<u>2018 FY</u>	<u>2019 FY</u>	<u>2020 FY</u>
1 New addition to existing shop				
Work bays, Tire & Oil Storage				
CAPITAL COSTS	PROJECT STUDY	REVIEW STUDY	DESIGN PLANS	2,800,000.00
OPERATING COSTS				

B 37

March 18, 2015

Sarpy County Department of Environmental Control
1210 Golden Gate Drive
Papillion, NE 68046

ATTN: Mr. Duwaine Brigman

RE: Sarpy County – 156th and Fairview Road Sanitary Landfill
NDEQ Facility ID #48856, Permit No. NE0119997
TD2 File No. 229-177.200

Duwaine:

Enclosed please find the annual updated cost estimates for Closure and Post-Closure Care per your request. The unit rates have been adjusted using the year 2014 inflation factor of 1.0144 as provided by NDEQ, with the exception of the unit rates for the sampling and analysis which are under contract with Alfred Benesch & Company. The unit rates for the sampling and analysis are those from your current contract with Alfred Benesch & Company for the contract period (4th Quarter 2014 through the 3rd Quarter 2017); these rates will not have an increase for inflation until the contract is renewed but will increase per the contract on future years. We have computed the closure cost estimates for the current open area of 38.93 acres, including a contingency factor of 10% as required by NDEQ. **The Closure Cost Estimate for the current 38.93 acres of open area is \$4,185,509.49. The 30-year Post-Closure Care Cost Estimate is \$3,027,448.44** and includes a one-time fee to decommission the combustion system and convert the wells to passive vents. The footprint of the capped surface is proposed to be 76.7 acres and has been utilized in establishing quantities for maintenance and repair.

The remaining site life as of December 31, 2014 has been estimated to be 1.3 years. The calculations for remaining site life are enclosed and are based upon information that you provided for solid wastes disposed of at the site. The 2014 tonnage disposed on site was approximately 10 percent less than the tonnage in 2013. The current estimate is based on a 2-year average from 2013 to 2014 and estimated soil use. The actual date of closure may be extended beyond the calculated date as the fill rate may be lower while the final shape is graded out.

I trust that these updated cost estimates and estimated remaining site life calculations provide you with the information that you need at this time. Please contact me with any questions that you may have concerning any of the information provided.

Respectfully submitted,

THOMPSON, DREESSEN & DORNER, INC.



Daren A. Konda, P.E.

DAK

Enclosures

38 + 39

A

SARPY COUNTY, NEBRASKA

ADDITIONAL PERSONNEL REQUESTS

2017 FY

<u>Sarpy</u> <u>Documentation #</u>	<u>Department</u>	<u>Additional Staff - Job Title</u>	<u>Full-Time</u> <u>Equivalents</u>		<u>2017 FY</u>	<u>2018 FY</u>	<u>2019 FY</u>
1-1	Assessor	Appraiser II	1	\$	46,322		
1-1	Assessor	Appraiser II	1	\$	46,322		
1-1	Assessor	Data Entry Clerk	1	\$	33,396		
2-1	Public Works	Senior Level Environmental Engineer	1				\$100,000
2-1	Public Works	Private Plans Engineer	1			\$ 65,000	
2-1	Public Works	Entry Level Civil Engineer	1	\$	50,000		
2-1	Public Works	Entry Level GIS Analyst	1			\$ 38,000	
2-2	Public Works	Intern-Asset Inventoy & Road Counters		\$	15,000		
2-2	Public Works	Intern-PCI Data Collection		\$	15,000		
3-1/2	CASA	Volunteer Specialist	1	\$	41,600		
4-1	Election Commissioner	Elections Manager	1		\$55-\$70,000		
5-2	Investigations	Criminal Investigator	1	\$	48,741		
5-3	Support Services Division	2 Additional Deputy's	2	\$	97,482		
6-1	Informaton Systems	Security Specialist	1			\$ 75,000	
7-1	Public Defender	Felony Senior Attorney	1		\$67,530-\$95,020		
				14	\$516,393-\$558,883	\$178,000	\$100,000

***NOTE: Above figures do not include FICA, retirement or benefits**



Office of the Sarpy County Assessor
1210 Golden Gate Drive
Papillion, NE 68046
402-593-2122 **www.sarpy.com**

Memorandum

Date: December 21, 2015
 To: Brian Hanson
 From: Dan Pittman
 Regarding: Capital Outlays and Additional Staff

The assessor's office is currently understaffed in the area of real property appraisers. The number of parcels of real property assigned to appraisers exceeds their ability to adequately inspect, value, and defend each parcel as required by state mandate. This office has used modern technology to the extent practical to prevent hiring people. We are now entering a place where we are parting with our appraisal standards and beginning to push necessary work to another year and contemplating percentage adjustments to some property classes to prevent intervention by the Nebraska Tax Equalization and Review Commission. Property tax funding of local services and schools remains paramount. It is necessary to secure our property tax funding by providing the county assessor with the personnel essential to maintain assessed values. This will require the following additional staff in the 2016/2017 operating budget.

Position Title	Hourly Rate	Annual	Retirement	Soc. Security	Total
Appraiser II	\$22.27	\$46,322.00	\$3,127.00	\$3,544.00	\$52,993.00
Appraiser II	\$22.27	\$46,322.00	\$3,127.00	\$3,544.00	\$52,993.00
Data Entry	\$16.06	\$33,396.00	\$2,254.00	\$2,555.00	\$38,205.00
					\$144,191.00

1. Computers for new staff members.

Computer w/ two monitors & op. software	\$1,465.00
Computer w/ two monitors & op. software	\$1,465.00
Total	\$2,930.00

2. Workstations for two, new staff appraisers.

AOI Workstation	\$1,300.00
AOI Workstation	\$1,300.00
Total	\$2,600.00

Sarpy County Public Works – Engineering Division
Staffing Needs FY 2017-2019:

Senior Level Environmental Engineer – As a Landfill Transition Plan is pending, Public Works requests a high level Environmental Engineer to be added to staff. Staffer will be charged with handling the closeout and perpetual monitoring procedures at the Springfield landfill, perpetual monitoring of the former Cedar Island Road landfill, perpetual monitoring of 14 miles of sanitary sewer interceptors/trunk lines, and storm water monitoring and permitting. Logistics of staffer will also need to be incorporated as to where the staffer will be located, and equipment needed to successfully handle the requirements of the position. Adding staffer will effectively “in-source” the execution of mandated inspections and reporting at a remarkable savings in consultant fees, and take burden off of current Department staff.

- Average Annual Salary: \$100,000.00 DOQ

Private Plans Engineer – As the influx of SIDs, economic development and multi-jurisdictional projects continues to increase over the next 10-20 years, it is imperative the County be able to handle the current and projected workloads not only in the County’s zoning jurisdiction, but in all five municipalities as well. A proper level of staffing would include a Private Plans Engineer to handle all SID plan reviews, development reviews, Interlocal Agency Agreements, multijurisdictional developments and arterial roadway access control. Staffer will also be available to attend Planning, County Board and economic development meetings as a subject matter expert. Housing this staffer within Public Works will also provide flexibility to augment the Department’s current needs as required. Municipalities of similar populations and development demand, such as the City of Omaha have an entire Private Plans Division, therefore a single staffer is justifiable.

- Average Annual Salary: \$65,000.00 DOQ

Entry Level (0-2 Years) Civil Engineer – As the demand of the senior level engineering staff is at a point of capacity, a lower level staffer would be utilized to handle the day to day mandated operations of the Engineering Division, thereby increasing the level of service of the Department and reducing demands on current staff. Many statutorily mandated tasks, such as SID signage reviews, initial SID plan reviews, Right of Way permit reviews and low priority everyday engineering tasks can be handed by this staffer, with direct supervision. Staffer will also be utilized in the day to day small in-house projects currently being stymied due to influx of higher priority projects.

- Average Annual Salary: \$50,000.00 DOQ

Entry Level (0-2 Years) GIS Analyst – As asset management is driven by data that is both adequate and accurate, it is important that the Public Works Department house a GIS analyst in the near term, to better transition the department to a data driven department. As the CityWorks asset management tools “go live”, it would be beneficial to have embedded GIS personal to operate the system. Staffer would also be involved in all major inventory audits and inspections, and all data gathering requirements. Staffer can also assist in day to day operations of the Engineering Division.

- Average Annual Salary: \$38,000.00 DOQ

Intern – Asset Inventory & Road Counters

Utilizing temporary workers with technical backgrounds as part of an educational experience proves vital to both the student as the Department as the student obtains valuable career relevant experience and the Department gets a temporary boost in technically trained labor, with minimal budget impact. Intern would be utilized to update County-wide traffic counts and identification and visual inspection of roadway assets. Intern can then update and maintain the asset inventory and road count log. Intern can also be used as temporary help in other office related or technical functions, maintaining the level of service through the peak season.

- Average Annual Salary - \$15,000.00

Intern – PCI Data Collection

As emphasis shifts to utilizing the Cityworks system, an intern can be utilized to begin the legwork for the MicroPAVER add-in for Pavement Condition Indices and predictive analyses for the 400+ lane miles of paved roads the County currently maintains. Other utilizations can be for additional construction inspection/ survey technical or office function help.

- Average Annual Salary - \$15,000.00



MEMO

To: Brian Hanson

From: Paula Creps, CASA

Re: Position Request for 2016 FY Budget

This is a request for the County to provide a full salary and benefits for a full-time Volunteer Specialist for the CASA Program. Currently this staff member is funded through a combination of grants and private donations and is located at the Bellevue Visitation Center.

Both Sarpy County Juvenile Court Judges have expressed their respect for the CASA volunteers who serve in their courts, and have asked that program staff work towards having a CASA Volunteer for every child who is under their jurisdiction in an abuse and neglect proceeding. They recognize that a CASA volunteer can reduce the amount of time that a child stays in costly out of home care, and can be very specific about the needs of each individual child, because they know them well and personally involve themselves in the children's lives, with their only concern being for the child's safety and well-being. Parents take advantage of the services offered and move away from addiction and crisis and towards work, housing and stability, strengthening their personal and parenting skills and reuniting with their children. About a third, however, do not successfully complete what is asked of them, and for those children, the CASA volunteer will stay involved until they have a safe and permanent home through adoption or guardianship, or until they age out of the system and into adulthood, offering them the continued advocacy until the age of twenty-one. The judges - and the children themselves - see these relationships as they grow, and understand their importance and their impact. The advocacy of a CASA volunteer can truly make a difference in a child's life. The Sarpy County CASA goal is to have a CASA for every child by July 2016, with the National CASA goal being by 2020.

In the last year the Sarpy County CASA Program has opened a second Office – and Visitation Center in Bellevue, the area of the County with greatest need, and has recruited 10 volunteers who are able to staff the Center when CASA staff are not available. This means that total program volunteer numbers are more than 100. And there is much greater awareness of the role of CASA across the whole community.

The growth in space and volunteers has created a need for more staff hours and grant funding is increasingly needed. The National CASA standard for the ratio of volunteers to staff is 35 to 1.

**2. Creation of an Elections Manager Position.
Estimated Salary \$55,000-\$70,000**

This request is a more impending need. As our county continues to grow, the number of registered voters has increased by over 10,000 in the last four years. In addition there has been a continual rises as the rise in early voting with over 26,000 voting early in November 2012. The Elections office does not have someone who can run the office in the absence of the Commissioner.

My position as Commissioner does not allow for me to pick a Chief Deputy as other departments can. The position of Chief Deputy is selected from a list of 3 people given to me by a different political party. I do not have the ability to fire or discipline the deputy and the deputy can choose or not choose to conduct any work except what is required in the position under statute. While this is not the case currently, I believe it is important to have an employee who can run the office independently of who is the Election and Deputy Election Commissioner. This position exists in both Douglas and Lancaster County and I believe this is necessary in our county. This position will allow a seamless transition between Election Commissioners so that elections are run consistently and continue to get better.

Two budget cycles ago, I gave up 40% of one employees' salary to be transferred to the jury budget as I saw that all of their time was being spent on jury duties and not a split with elections work as originally created by the prior administration. This office is feeling the effects of this reduction in manpower.

It will be important to give enough time to get this person up to speed prior to that election.

I appreciate your consideration in these requests. If you have any questions, please do not hesitate to contact me.

Sincerely



Wayne J. Bena Esq.
Election Commissioner



OFFICE OF THE SHERIFF MEMORANDUM



From the desk of:

Capt. M. Daganaar/941

To: Brian Hanson
CC: Sheriff Jeff Davis, Chief Deputy Greg London
Date: 12-23-2015
Re: Capital Projects/Additional Staff

CAPITAL PROJECTS:

Although these future plans will not likely come close to \$100,000, I would like the County Commissioners and Fiscal Administration to be aware of some expansion ideas at the JJC.

#8
The Sarpy County Education Program (SCEP) currently has 16 spots for students and each semester these spots are filled with a waiting list. The Day Reporting Center (DRC) that opened in 2014 can occasionally accommodate 1-2 students from SCEP depending on the juvenile mix. A way to expand the SCEP and DRC would be take over the teacher offices/workstations and possibly the JJC Day School area. This would entail removing the wall from the DRC to the teacher offices/workstations or making a passageway. The teacher offices would be moved to one of the pods in housing. At the most, this would take away 5 detention beds. The Average Daily Population (ADP) at the JJC for the past 11 months has been 12 juveniles so removing 5 detention beds should not cause an issue. If in the future, the ADP significantly increases, these new teacher offices could be converted back to rooms for detainees. If the JJC Day School is also used for SCEP and DRC, then the Day School could be moved to one of the housing mods for school activities during the day and sleeping quarters at night. Funding for some of this expansion could be absorbed by the SCEP Board since all of the schools would benefit from this expansion.

#9
The JJC is in desperate need of an indoor recreation area. This was already recommended in the comprehensive plan quite some time ago. Weather in Nebraska is unpredictable and winters in particular pose an issue for outdoor recreation time at the JJC. Kids of any age need regular exercise, especially those detained or contained in a particular area all day such as the JJC. The indoor recreation area would benefit the juveniles' health and also diminish behavior problems when they have an opportunity to release bottled-up energy.

Respectfully submitted,
Tami Steensma
JJC Director

ADDITIONAL STAFF:

INVESTIGATIONS DIVISION

Request one additional criminal investigator during the next budget process.

After reviewing the caseload of the criminal investigators for one year, it appears the workload on each deputy is excessive and prevents investigation in a timely and thorough manner for all but the most urgent cases.

The total caseload of the Criminal Investigations Unit comprises cases taken by Road Patrol deputies and forward to Investigations for follow up, MIP cases for follow up, coroner calls for on call investigators, polygraphs, Health and Human Service Child Protective Service child abuse reports, polygraphs and FBI cyber task force cases involving child pornography in Sarpy County.

During the first eleven months of 2015 these areas have totaled:

586 criminal cases

38 MIP cases

102 coroner calls with 67 autopsies attended

204 HHS/CPS cases

28 polygraphs

26 child pornography cases

112 cell phone's processed

Total cases worked in 2015 to date is 1096.

This total, divided by the seven current criminal investigators, indicates that each investigator works or has worked 156 cases in 2015. Each investigator has assigned to him or her at any given time between 15-30 cases. Given the complexity or some cases, and need for timely investigation, it is evident the case load is higher than a single investigator should be assigned.

There has not been an addition of manpower to the Criminal Investigations Unit since June 2000. During that time, there has been a dramatic increase in some types of crimes that were previously unknown or under reported. These crimes would include types of cyber-crimes such as child porn, computer fraud and criminal impersonation. The types of investigations are also very complex for some of these crimes and require a tremendous amount of man-hours to work.

I am requesting an additional criminal investigator which would require the employment of an additional entry level deputy at a cost of \$76,121.19.

\$48,740.64 (2015-2016 contract salary)

\$4,264.81 (Sworn Retirement 8.75%)

\$3,728.66 (FICA 7.65%)

\$18,594.96 (Family Health @ \$1,549.58/month)

\$730.92 (Family Dental @ \$60.91/month)

\$61.20 (Life Insurance @ \$5.10/month)

\$76,121.19 (TOTAL COST SALARY/BENEFITS)

Captain Kevin Griger
Investigations Division

ADDITIONAL STAFF:

SUPPORT SERVICES DIVISION

With the passage of LB605 Sarpy County Jail population is expected to increase. The physical capacity of the number of inmates the jail will hold does not change. As a result, the number of inmates that must be transported to other holding facilities will increase. The Court Service Unit is responsible for the transportation of inmates.

The Court Services Unit currently has enough vehicles to accommodate the increase movement of prisoners. However, current staffing is inadequate to accommodate a significant increase in the number of prisoners that must be moved. As nearby facilities fill-up, prisoners must be moved farther and farther away. Transports require two deputies per transport. Any significant increase in the number of transports will require an additional two deputies to be added to the Court Services unit in the Support Services Division.

We are in an unprecedented area as to the number transports. The number of additional inmates will dictate the number of deputies needed to carry-out the movement of the inmates.

I am requesting an additional two Deputies in the Support Services Division which would require the employment of two additional entry level deputies for a cost of \$152,242.38.

\$48,740.64 (2015-2016 contract salary)

\$4,264.81 (Sworn Retirement 8.75%)

\$3,728.66 (FICA 7.65%)

\$18,594.96 (Family Health @ \$1,549.58/month)

\$730.92 (Family Dental @ \$60.91/month)

\$61.20 (Life Insurance @ \$5.10/month)

\$76,121.19 (TOTAL COST SALARY/BENEFITS) (ONE DEPUTY)

\$152,242.38 (TOTAL COST SALARY/BENEFITS) (TWO DEPUTIES)

Captain Rolly Yost
Support Services Division



MEMORANDUM

To: Brian Hanson, Fiscal Administrator
From: Mark L. Walters, Information Systems Director
Subject: Capital Outlays FY 2017-2019
Date: December 23, 2015

The following items are technology related capital outlays of \$100,000+.

FY	Dates	Description	Estimated Cost
2017	7/1/16-6/30/17	Security Infrastructure, Training, Testing	\$135,000
2018	7/1/17-6/30/18	SAN (Storage Area Network) and Virtual Server Hardware Refresh (10/2017)	\$120,000
		Backup Appliance Refresh/Renew/Addition (10/2017)	\$135,000
		Security Specialist (Position) (01/2018)	\$75,000
2019	7/1/18-6/30/19		

FY17

Software for Network/System security monitoring.

FY18

The FY 2014 Project for SAN and Virtual Server Hardware will be four (4) years old and will require that the physical servers running this environment be refreshed. The capacity and EOL of the current SAN will have to be evaluated and either be replaced or augmented.

I.S. will need to either renew the Cloud Storage and Maintenance agreement with the current Appliance vendor or will have to look for another solution. I.S. may also have to look at increasing the size of the appliance.

With the continued amount of Security Events and Auditing it will be required to have an additional Security position funded. This position will be a Security Specialist and will work under the Information Security Analyst.

Notes: 2017 GIS has Arial Photography,
Assessor/Treasurer Software Replacement
2018 Law Records Management System Replacement.

If you have additional questions or concerns, please contact me.

cc: Mark Wayne
Scott Bovick

SARPY COUNTY PUBLIC DEFENDER

1208 Golden Gate Drive, Box #1700

Papillion, Nebraska 68046

(402) 593-5933

FAX (402) 593-5939

Thomas P. Strigenz, Public Defender
Patrick J. Boylan, Chief Deputy
Dennis P. Marks
Christopher J. Lathrop
John P. Hascall

Tim Krajicek
April L. O'Loughlin
Mandy M. Gruhlkey
Gary D. Olson
Todd A. West

December 24, 2015

Brian Hanson
Fiscal Administration

RE: Capital Outlays/Additional Staff

Dear Brian:

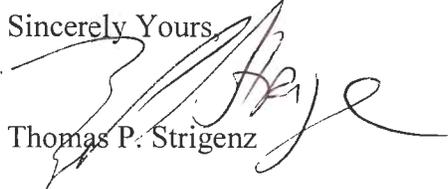
The Public Defender's Office is in need of an additional attorney as follows:

Felony Position - Sr. Attorney: \$67,530 - \$95,020 range

The number of more serious felonies has been increasing in Sarpy County. These cases take time and resources. During 2015, there were 90 such cases filed. The County Attorney has two attorneys plus its Chief Deputy handling these cases. The Public Defender has one attorney doing these major cases.

If you require any additional information, please do not hesitate to contact me.

Sincerely Yours,


Thomas P. Strigenz

TPS/dx

cc: Mark Wayne
Scott Bovick
Fred Uhe