

**BOARD OF COUNTY COMMISSIONERS**  
**SARPY COUNTY, NEBRASKA**

**RESOLUTION INCREASING APPROPRIATIONS FOR DISTRICT JUDGE 2009 FY BUDGET**

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 1997), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 1997), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, additional appropriations are needed for the continued operation of the District Judge 2009 budget.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	District Judge	(01762407 570210)	\$30,000
Transfer from:	Miscellaneous General	(03597007 570210)	\$30,000

DATED this 16<sup>th</sup> day of June, 2009.

MOVED by Tom Richards, seconded by Pat Thomas, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

[Signature]  
[Signature]  
[Signature]

none

none

ABSTAIN:

none



County Clerk

[Signature]

## **Brian Hanson**

---

**From:** Brian Hanson  
**Sent:** Tuesday, June 09, 2009 7:46 AM  
**To:** Gina Zaner  
**Cc:** Max Kelch; William Zastera  
**Subject:** Additional Appropriations

Gina, Judge Kelch has relayed a request to me from Judge Zastera for an additional \$20,000 in the District Court Judge budget to cover outstanding attorney bills. Just to clarify, the District Court Judge budget will be around \$8,000 over budget without considering additional attorney bills or any other bills that may be paid on June 16, 23 or 30. So if \$20,000 is needed for additional attorney bills and \$5,000 (for example) for other bills, we would need to increase the budget by \$33,000 to stay in the black.

*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](mailto:bhanson@sarpy.com)*

FOR 2008 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
-----							
01 COUNTY FUNDS	-----						
62400 DISTRICT JUDGE	-----						
01762401 D JUDGE PERSONAL SERV EXPENSE	-----						
0100-03-17-62400-01-00-00-1-510300 REGULAR TIME SALARY							
	55,843	.00	55,843.00	55,774.84	.00	68.16	99.9%
0100-03-17-62400-01-00-00-1-510313 REGULAR TIME SALARY-							
	153,691	.00	153,691.00	155,833.77	.00	-2,142.77	101.4%
0100-03-17-62400-01-00-00-1-510403 PART TIME BAILIFFS							
	2,000	.00	2,000.00	2,000.00	.00	.00	100.0%
0100-03-17-62400-01-00-00-1-510901 RETIREMENT CONTRIBUT							
	14,278	.00	14,278.00	14,283.50	.00	-5.50	100.0%
0100-03-17-62400-01-00-00-1-511000 SOCIAL SECURITY							
	16,182	.00	16,182.00	15,640.15	.00	541.85	96.7%
TOTAL D JUDGE PERSONAL SERV EX	241,994	.00	241,994.00	243,532.26	.00	-1,538.26	100.6%
01762402 D JUDGE OPER EXPENSE	-----						
0100-03-17-62400-01-00-00-2-521200 OFFICE EQUIPMENT REP							
	350	.00	350.00	196.00	.00	154.00	56.0%
0100-03-17-62400-01-00-00-2-521700 TRAVEL EXPENSES							
	100	.00	100.00	27.23	.00	72.77	27.2%
0100-03-17-62400-01-00-00-2-521801 DUES & SUBSCRIPTIONS							
	1,500	.00	1,500.00	686.40	.00	813.60	45.8%
0100-03-17-62400-01-00-00-2-522000 PRINTING & PUBLICATI							
	0	.00	.00	128.24	.00	-128.24	100.0%
0100-03-17-62400-01-00-00-2-522401 COURT APPOINTED COUN							
	225,000	.00	225,000.00	213,814.62	.00	11,185.38	95.0%
0100-03-17-62400-01-00-00-2-522500 CONSULTING FEES							
	500	.00	500.00	1,200.00	.00	-700.00	240.0%
0100-03-17-62400-01-00-00-2-526700 COUNTY LAW LIBRARY							
	600	.00	600.00	720.00	.00	-120.00	120.0%
0100-03-17-62400-01-00-00-2-529900 MISCELLANEOUS							
	100	.00	100.00	41.96	.00	58.04	42.0%
TOTAL D JUDGE OPER EXPENSE	228,150	.00	228,150.00	216,814.45	.00	11,335.55	95.0%

FOR 2008 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
-----							
01762403 D JUDGE SUPPLY EXPENSE							
-----							
0100-03-17-62400-01-00-00-3-530101 SUPPLIES-OFFICE	3,200	.00	3,200.00	4,843.36	.00	-1,643.36	151.4%
0100-03-17-62400-01-00-00-3-530400 SUPPLIES-MISCELLANEO	100	.00	100.00	.00	.00	100.00	.0%
TOTAL D JUDGE SUPPLY EXPENSE	3,300	.00	3,300.00	4,843.36	.00	-1,543.36	146.8%
01762405 D JUDGE CAP OUTLAY EXPENSE							
-----							
0100-03-17-62400-01-00-00-5-550315 DATA PROCESSING EQUI	4,000	.00	4,000.00	5,235.10	.00	-1,235.10	130.9%
0100-03-17-62400-01-00-00-5-550500 OFFICE EQUIPMENT	500	.00	500.00	.00	.00	500.00	.0%
0100-03-17-62400-01-00-00-5-550700 FURNITURE	6,000	.00	6,000.00	4,621.33	.00	1,378.67	77.0%
0100-03-17-62400-01-00-00-5-551309 DATA PROCESSING SOFT	0	.00	.00	618.00	.00	-618.00	100.0%
TOTAL D JUDGE CAP OUTLAY EXPEN	10,500	.00	10,500.00	10,474.43	.00	25.57	99.8%
TOTAL DISTRICT JUDGE	483,944	.00	483,944.00	475,664.50	.00	8,279.50	98.3%
TOTAL COUNTY FUNDS	483,944	.00	483,944.00	475,664.50	.00	8,279.50	98.3%
TOTAL EXPENSES	483,944	.00	483,944.00	475,664.50	.00	8,279.50	
GRAND TOTAL	483,944	.00	483,944.00	475,664.50	.00	8,279.50	98.3%

\*\* END OF REPORT - Generated by Brian Hanson \*\*



# OFFICE OF THE SHERIFF MEMORANDUM



From the desk of:

**Captain J.A. Kucer**

**To:** Brian Hansen  
**CC:** Sheriff Davis  
File  
**Date:** 06-10-09  
**Re:** FY 08-09 Budget

---

Please find below a discussion of some of the Sheriff's Department budgets as requested.

Each of the budgets discussed will address line items that have major deficit balances. The Sheriff's Department on a whole divides and administers budgets into two (2) categories. First those line items in which personnel costs are associated and second line items from which operational costs are taken. You will also be provided a summary of the budgets and the break down of the two categories and our projections.

## **SHERIFF-65100**

Increase in expenditure was seen in several line items within personnel costs.

510301-Regular Time Salary – An increase in this line item is noted due to the transfer of two (2) personnel from other divisions into the Administration Division when the department was restructured.

510401-Part Time Administration – An increase in this line item is due to additional hours to the part time staff that was moved to a full time status.

511100-Uniform Allowance – This line item will exceed it's expenditure by \$9,294. This is due to new deputies that are hired costs now coming out of this budget when in the past other budgets may have absorbed those costs. Each new deputy receives \$1,500 initial allowance to purchase uniforms and weapons. This change was not anticipated at the time this budget was requested.

Exact amount of overages per line item is not known at this time due to the pay period 26 amounts are not available for posting and examination. However, it is expected the personnel costs will be in deficit of \$69,174.

During the course of the year it sometime becomes necessary for the department to shift priorities among the operational line items thus placing some line items in deficit. However, other line items may show a surplus.

521801-Dues & Subscription – This line item will show a deficit. A decision was made to host a regional training class which allowed seventeen (17) both civilian and sworn members to attend an instructor development course. This course will be required for any instruction recognized by the state and taught by department personnel. Normal cost for one (1) staff member to attend a course is \$750 - \$1,000. This cost to host this training was \$3,000.

Operational line items are projected to show a surplus of \$12,444 for this budget.

The Sheriff budget is projecting a \$56,572 deficit.

It should also be note that the county received \$11,316 in reimbursed funds of non-budgeted items. In addition, there was \$4,937 for personnel cost outs that were additional expenditures not budgeted. These funds will be addressed in those budgets applicable.

### **ROAD PATROL-65600**

510500-Overtime – This line item is expected to exceed the budgeted amount by approximately \$69,000. This line item is for regular overtime and overtime for operations which a funded state or federal grant paid for. At the time of budgeting no anticipated costs for grants were requested due to the unknown nature of grants being awarded. The department participates in mostly highway traffic projects when available funds are granted. This year the county received \$36,148 in addition at this time an additional \$11,000 claim has been processed for payment to the county.

A projected deficit of \$59,845 is expected in the personnel line items for the Road Patrol budget.

521701-Travel Expenses Meals

521702-Travel Expenses Lodging - These two (2) line items exceed the budgeted amount. A decision was made to have a deputy complete the final phases of Accident Reconstruction at the Northwest Traffic Institute (Chicago) when an opening became available. This cost was unanticipated.

550301-Machinery Equipment Cars – Due to two (2) vehicles being replaced due to accidents this line item will exceed the budgeted amount. It should be noted that the county received insurance reimbursement for \$32,322.

551100-Other Equipment – This line item will exceed in expenditures by approximately \$21,953. This is due to the purchase of digital cameras. \$16,000 was budgeted in the line item for the county match of a Highway Safety grant. The county was awarded \$21,000 which was not placed in the budget for this purchase.

The projected deficit for operational line items is \$31,427.

Total budget deficit of \$91,272 is anticipated.

It should be noted that the county received \$91,506 in reimbursement funds that were not funded in this budget. These included overtime, insurance, and equipment reimbursement.

In addition \$29,250 is also reflected in personnel cost outs which were not budgeted.

#### **INVESTIGATIONS-65400**

510317-Regular Time Salary – This line item will exceed budgeted amounts due to the shortage of Byrne/JAG Grant funding that was unanticipated relating to the Metro Drug Task Force.

510500-Overtime – This year the Investigation Division experienced higher than normal overtime issues as they related to increase in call out activity due to cases. In addition some increase in overtime was experienced by the property evidence unit due to demand and evidence processing and destruction. Also Narcotics Investigators participated in an extensive wire tap investigation.

Personnel line items are projected to exceed budgeted amounts by \$20,775.

Operational line items are projected to be in surplus of \$8,979.

Total budget deficit of \$11,796 is anticipated.

It should be noted that \$8,716 of reimbursed funds was received by the county for non-budgeted issues.

#### **COURT SERVICES-67150**

510500-Overtime – A majority of the additional funds were required in this line item due to the additional staffing required during the renovation of the courthouse regarding security entry points and non-business hour staffing, in addition to call outs by staff members on specialty units of the department.

The personnel line items are projected to exceed budgeted amounts by \$12,637.

521600-Other Equipment Repair – This line item will exceed the budgeted amount by approximately \$6,000. This was due to the unanticipated repair of one of the x-ray machines.

Operational line items are projected to be in surplus of \$ 649.

Total budget deficit of \$11,988 is anticipated.

It should be noted that \$140 of reimbursed cost was received by the county and \$2,237 of non-budgeted personnel cost out.

### **WARRANTS EXTRADITION**

510500-Overtime – This line item will exceed budgeted amount due to issues associated with overtime during extraditions as well as the number of members assigned to specialty units and associated call outs.

The personnel line items are projected to exceed budgeted amounts by \$16,127.

521711-Extradition Commercial – This line item will exceed budgeted amount by approximately \$5,100 due to increase of anticipated extradition warrants.

The operational line items are projected to be in surplus of \$11,727.

Total budget deficit of \$4,600 is anticipated.

### **JUVENILE JUSTICE CENTER-66900**

Please refer to exhibit A and B for JJC justification explanation.

The personnel line items are projected to exceed budgeted amounts by \$170,737.

The operational line items are projected to exceed budgeted amounts by \$100,317.

Total budget deficit of \$271,054 is anticipated.

**EXHIBIT A**

<i>Account #</i>	<i>Difference</i>	<i>Reason</i>
510300-Reg Salary	-40,666	Authorized by Chief Deputy and Sheriff to hire 1 extra person. Assigned a Supervisor to the Training/SOP position.
510400-Part Time Salary	-40,069	To fill in for JSO's who are on Vacation or sick leave. See Attached Report regarding time off.  Due to the increase number of juveniles placed on Special Mental Health and Behavioral watches, we increased staffing by assigning a part-time person from 1900-0100 as this is a high risk time period.
510416-Part Time Nurse	-2, 108	Increased hours spent at the JJC due to the increase in number of Juveniles being held with both mental and physical health issues.
510500-Overtime	-23,649	To fill in for JSO's who are on Vacation or sick leave. See attached Report regarding time off.
510501-Overtime Holiday	-1,670.78	FOP Contract
521300-Building Repairs	-6,643	Replacement of VCR that burnt out with a replacement of a DVR to provide recording of cameras within the JJC. In addition continual washer/dryer repair.
521901-Boarding Contracts	-58,989	Cost for placement of higher risk and uncooperative juveniles in secured detention.
530111-Supplies-Food/Bev	3,573	Increased number of juveniles at the JJC.
550300-Machinery Equip	686	The second dryer had to be replaced.
550322-House Arrest	14,684	Increased number of Juveniles placed on CARE Program in addition to the Judges placing the higher risk juvenile on the GPS.

**EXHIBIT B**

**TIME OFF ANALYSIS  
As of March 31, 2009**

	9 Months			
	7/1/05-6/20/06	7/1/06-6/30/07	7/1/07-6/30/08	7/1/08-4/30/09
<b>Vacation</b>	2,238 hrs.	2,875 hrs	2,860 hrs	2,503 hrs
<b>Comp Time</b>	3,070 hrs	3,625 hrs	3,542 hrs	4,453 hrs
<b>Sick</b>	2,132 hrs	1,816 hrs	2,141 hrs	2,074 hrs
<b>IOD (Injured)</b>	0	0	14 hrs	3.5 hrs
<b>Funeral Leave</b>	42 hrs	144 hrs	164 hrs	97 hrs
<b>Floating Holiday</b>	578 hrs	588 hrs	790 hrs	797 hrs
<b>Holiday Time Off</b>	85 hrs	174 hrs	97 hrs	148 hrs
<b>Military</b>	0	0	0	0
<b>Training</b>	800 hrs	700 hrs	1200 hrs	1,400
<b>TOTAL</b>	8,945 hrs	9,922 hrs	10,358 hrs	11,075 hrs

- Training of new staff for replacing full or part time staff is an on-going process which necessitates a minimum of 160 training per staff person. In addition, all full time staff averages 24 hours per individual per year in on-going training.
- The average part-time salary with benefits is around \$16.00 per hour. Replacements of full time staff that are on vacation, comp time, sick, etc., are initially replaced with part time staff. If that is not possible, then full time staff is requested to work overtime to fill that position(s).
- It is absolutely necessary to replace a JSO who is unable to report to duty for whatever reason of absence. We are working with a very serious "at risk" juvenile population which includes those with mental illness. There has been an increase of "15 minute watches" as presented in Exhibit D. When a JSO requests a day off or is sick, we absolutely have to replace that individual to maintain minimal staffing.
- As we begin the new budget, we will have two JSO's on a 12 week Family Leave Act in which their positions will need a replacement for a total of 960 hours.

**Miscellaneous Receipts**  
**(Reimbursed Costs)**

<b><u>Budget</u></b>	<b><u>Amount</u></b>
Sheriff	\$11,316
CARE	\$1,249
Jail	\$163
Courts	\$140
Investigations	\$8,716
Road Patrol	<u>\$91,505</u>
Total	\$113,090

**Personnel Cost Outs**  
**(Non-budgeted)**

<b><u>Budget</u></b>	<b><u>Amount</u></b>
Sheriff	\$4,937
JJC	\$511
Jail	\$25,250
Courts	\$2,237
Road Patrol	<u>\$29,456</u>
Total	\$62,389

## SUMMARY – PROJECTIONS

	PERSONNEL	OPS	TOTAL
ADMIN	-69,174	12,422	-56,572
JAIL	-45,049	210,520	165,471
PATROL	-59,845	-31,427	-91,272
INVESTIGATIONS	-20,775	8,979	-11,796
COURTS	-12,637	649	-11,988
WARRANTS	-16,127	11,727	-4,600
VIN	-341	1,138	797
TOW LOT	8,188	-70	8118
JJC	-170,737	-100,317	-271,054
<b>TOTAL</b>	<b>-386,497</b>	<b>113,621</b>	<b>-272,896</b>



# OFFICE OF THE SHERIFF MEMORANDUM



From the desk of:

**Captain J.A. Kucer**

**To:** Brian Hansen  
**CC:** Sheriff J. Davis  
File  
**Date:** 06-11-09  
**Re:** FY 08-09 Budget Transfers

---

Please make the following Sheriff's Department inter-budget transfers:

<b>From</b> Jail Budget 67100	<b>\$62,000</b>	<b>To</b> Sheriff Budget 65100
<b>From</b> Jail Budget 67100	<b>\$15,000</b>	<b>To</b> Investigation Budget 65400
<b>From</b> Jail Budget 67100	<b>\$15,000</b>	<b>To</b> Court Services Budget 67150
<b>From</b> Jail Budget 67100	<b>\$ 7,000</b>	<b>To</b> Warrants Extradition Budget 67160
<b>From</b> Jail Budget 67100	<b>\$56,000</b>	<b>To</b> Road Patrol Budget 65600
<b>From</b> Miscellaneous General	<b>\$40,000</b>	<b>To</b> Road Patrol Budget 65600
<b>From</b> Miscellaneous General	<b>\$275,000</b>	<b>To</b> JJC Budget 66900

Thank you for your consideration in this manner.