

BOARD OF COUNTY COMMISSIONERS  
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR JUVENILE JUSTICE CENTER 2010 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 Juvenile Justice Center 2010 FY budget.

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

Transfer to: Juvenile Justice Center (01066907 570210) \$130,000  
Transfer from: Jail (01067107 570210) \$130,000

DATED this 29<sup>th</sup> day of June, 2010.

MOVED by Rusty Heko, seconded by Pat Thomas, that the above Resolution be adopted. Carried.

YEAS:  
Russell  
Tom Jones  
Patrick J. Thomas

NAYS:  
None

ABSENT:  
Tom Richards  
Rich Jansen

ABSTAIN:  
None

Attest:

SEAL

Debra Joughaling  
County Clerk





**OFFICE OF THE SHERIFF**  
**Sarpy County Juvenile Justice Center**  
**MEMORANDUM**



**JUVENILE SERVICES DIVISION**

**To:** Captain John Kucer  
**From:** Director Dick Shea  
**CC:** Asn't Director Tami Steensma  
**Date:** June 24, 2010  
**Re:** Projected Budget Overages and Reasons

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**SIGNIFICANT BUDGET OVERAGES**  
**Juvenile Services Division**  
**As of June 24, 2010**

<u>Account #</u>		<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
01066901/510400	Part Time Salary (Manpower replacement due to vacations, comp time off and Sick)	110,000	173,325	63,325
01066901/510500	Overtime (Manpower replacement due to vacations, comp time off and Sick. We had requested 90,000 for the budget and this was reduced. Please note that under Overtime Holiday, we have 8,610 remaining in the budget)	80,000	70,374	9,626
01066902/521901	Boarding Contract (Cost for secured detention. We had more juveniles charged as Adults that were placed in secured for a lengthy period of time. In addition, we had requested 165,000 for the budget and that figure was reduced.)	150,000	198,295	48,295
01066903/530111	Supplies/Food/Beverages (Reflects and increase number of juveniles in the JJC.)	78,000	90,053	12,053

01066905/550322

House Arrest Equipment

77,000

129,410

52,410

(Fewer homes have land lines and therefore cell phone units and/or GPS Units had to be installed at a higher price per unit/per day. We had an increased number of juveniles who were considered high risk that were ordered to be placed on the GPS.)

PROJECTED OVERAGE

185,709

There are other budgets that have not exceeded or are below budget allocation.

Respectfully submitted,

Richard Shea, Director

06/25/2010  
10:05:12

SARPY COUNTY  
FLEXIBLE PERIOD REPORT

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
0100 COUNTY GENERAL	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED
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01066901 JJC SH PERSONAL SERV EXPENSE							
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01066901 510200 DEPUTYS SALARY	92,429	0	92,429	90,887.56	.00	1,541.44	98.3%
01066901 510300 REGULAR TIME SALARY	1,268,544	0	1,268,544	1,243,486.60	.00	25,057.40	98.0%
01066901 510400 PART TIME SALARY	110,000	0	110,000	173,325.97	.00	-63,325.97	157.6%
01066901 510416 PART TIME NURSE	15,775	0	15,775	14,955.70	.00	819.30	94.8%
01066901 510500 OVERTIME	80,000	0	80,000	70,374.07	.00	9,625.93	88.0%
01066901 510501 OVERTIME-HOLIDAY	24,000	0	24,000	15,389.77	.00	8,610.23	64.1%
01066901 510503 OVERTIME-TRAINING	5,000	0	5,000	3,062.26	.00	1,937.74	61.2%
01066901 510901 RETIREMENT CONTRIBUTIONS	109,561	0	109,561	110,562.90	.00	-1,001.90	100.9%
01066901 511000 SOCIAL SECURITY	122,074	0	122,074	118,374.43	.00	3,699.57	97.0%
01066901 511100 UNIFORM ALLOWANCE	19,000	0	19,000	20,238.69	.00	-1,238.69	106.5%
TOTAL JJC SH PERSONAL SERV EXPENSE	1,846,383	0	1,846,383	1,860,657.95	.00	-14,274.95	100.8%
01066902 JJC SH OPER EXPENSE							
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01066902 520200 TELEPHONE SERVICE	5,500	0	5,500	5,254.06	.00	245.94	95.5%
01066902 520400 RADIO REPAIR	1,000	0	1,000	1,423.79	.00	-423.79	142.4%
01066902 521200 OFFICE EQUIPMENT REPAIR	0	0	0	261.00	.00	-261.00	.0%
01066902 521300 BUILDING REPAIR	1,500	0	1,500	2,844.03	.00	-1,344.03	189.6%
01066902 521401 ROAD EQUIPMENT REPAIR PART	8,000	0	8,000	8,298.40	.00	-298.40	103.7%
01066902 521801 DUES & SUBSCRIPTIONS	1,500	0	1,500	1,519.35	.00	-19.35	101.3%
01066902 521901 BOARDING CONTRACTS	150,000	0	150,000	198,295.04	.00	-48,295.04	132.2%
01066902 522200 EXPRESS AND FREIGHT	0	0	0	9.90	.00	-9.90	.0%
01066902 522505 CONTRACTUAL SERVICES	12,996	0	12,996	13,008.00	.00	-12.00	100.1%
01066902 529900 MISCELLANEOUS	100	0	100	.00	.00	100.00	.0%
TOTAL JJC SH OPER EXPENSE	180,596	0	180,596	230,913.57	.00	-50,317.57	127.9%
01066903 JJC SH SUPPLY EXPENSE							
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01066903 530100 SUPPLIES	7,500	0	7,500	7,662.37	.00	-162.37	102.2%
01066903 530101 SUPPLIES-OFFICE	3,000	0	3,000	2,668.15	.00	331.85	88.9%
01066903 530105 SUPPLIES-MEDICAL HOSPITAL	2,200	0	2,200	1,662.45	.00	537.55	75.6%
01066903 530111 SUPPLIES-FOOD & BEVERAGE	78,000	0	78,000	90,053.08	.00	-12,053.08	115.5%
01066903 530112 SUPPLIES-LAW ENFORCEMENT	1,400	0	1,400	1,362.53	.00	37.47	97.3%
01066903 530127 FIRST-AID	100	0	100	7.00	.00	93.00	7.0%
01066903 530209 MACHINERY & EQUIPMENT FUEL	14,000	0	14,000	13,605.79	.00	394.21	97.2%

06/25/2010  
10:05:12

SARPY COUNTY  
FLEXIBLE PERIOD REPORT

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR: 0100 COUNTY GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL JJC SH SUPPLY EXPENSE	106,200	0	106,200	117,021.37	.00	-10,821.37	110.2%
01066904 JJC SH RENTAL EXPENSE							
01066904 540200 EQUIPMENT RENTAL	4,040	0	4,040	4,795.01	.00	-755.01	118.7%
TOTAL JJC SH RENTAL EXPENSE	4,040	0	4,040	4,795.01	.00	-755.01	118.7%
01066905 JJC SH CAP OUTLAY EXPENSE							
01066905 550315 DATA PROCESSING EQUIPMENT	9,170	0	9,170	8,989.08	.00	180.92	98.0%
01066905 550322 HOUSE ARREST EQUIPMENT	77,000	0	77,000	129,410.14	.00	-52,410.14	168.1%
01066905 550500 OFFICE EQUIPMENT	0	0	0	344.98	.00	-344.98	.0%
01066905 550501 RADIO EQUIPMENT	1,200	0	1,200	1,180.66	.00	19.34	98.4%
01066905 550700 FURNITURE	0	0	0	204.45	.00	-204.45	.0%
01066905 551309 DATA PROCESSING SOFTWARE	600	0	600	654.07	.00	-54.07	109.0%
TOTAL JJC SH CAP OUTLAY EXPENSE	87,970	0	87,970	140,783.38	.00	-52,813.38	160.0%
TOTAL COUNTY GENERAL	2,225,189	0	2,225,189	2,354,171.28	.00	-128,982.28	105.8%
TOTAL EXPENSES	2,225,189	0	2,225,189	2,354,171.28	.00	-128,982.28	