

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR WARRANTS 2013 FY BUDGET

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), 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,

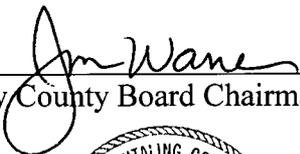
WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, additional appropriations are needed for the continued operation of the Warrants 2013 FY budget.

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

Transfer to:	Warrants (01067167 570210)	\$27,000
Transfer from:	Juvenile Justice Center (01066907 570210))	\$8,200
Transfer from:	Tow Lot (01065857 570210)	\$18,800

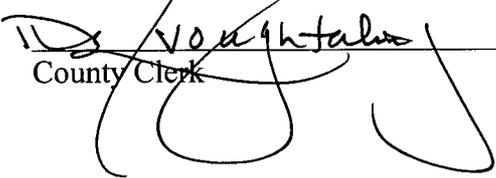
The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 25th day of June, 2013.


 Sarpy County Board Chairman

Attest:

SEAL




 County Clerk

YTD BUDGET REPORT

2013 FY

FOR 2013 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
---------------	-----------------	------------------	----------------	--------------	--------------	------------------	----------

~~01060 WARRANTS EXTRADITION~~

~~01067161 WARR EXTRADITION PERS EXP~~

01067161 510202 OTHER DEPUTYS SAL	351,388	.00	351,388.00	336,678.60	.00	14,709.40	95.8%
01067161 510305 REG TIME SALARY CL	49,979	.00	49,979.00	48,108.00	.00	1,871.00	96.3%
01067161 510500 OVERTIME	12,000	.00	12,000.00	28,875.46	.00	-16,875.46	240.6%
01067161 510502 OVERTIME-COURT	0	.00	.00	58.10	.00	-58.10	100.0%
01067161 510503 OVERTIME-TRAINING	500	.00	500.00	169.16	.00	330.84	33.8%
01067161 510901 RETIREMENT CONTRIB	35,214	.00	35,214.00	35,393.65	.00	-179.65	100.5%
01067161 511000 SOCIAL SECURITY	31,661	.00	31,661.00	30,377.86	.00	1,283.14	95.9%
01067161 511100 UNIFORM ALLOWANCE	4,000	.00	4,000.00	4,557.95	.00	-557.95	113.9%
TOTAL WARR EXTRADITION PERS EX	484,742	.00	484,742.00	484,218.78	.00	523.22	99.9%

~~01067162 WARR EXTRADITION OPER EXP~~

01067162 520200 TELEPHONE SERVICE	4,100	.00	4,100.00	3,816.67	.00	283.33	93.1%
01067162 520201 COMPUTER ACCESS	2,000	.00	2,000.00	2,056.75	.00	-56.75	102.8%
01067162 521200 OFFICE EQUIPMENT R	100	.00	100.00	.00	.00	100.00	.0%
01067162 521400 AUTO MAINTENANCE	3,500	.00	3,500.00	5,079.10	.00	-1,579.10	145.1%
01067162 521701 TRAVEL EXPENSES-ME	200	.00	200.00	115.00	.00	85.00	57.5%
01067162 521711 EXTRADITION COMMER	13,000	.00	13,000.00	16,095.71	.00	-3,095.71	123.8%
01067162 521712 EXTRADITION MEALS	300	.00	300.00	484.34	.00	-184.34	161.4%
01067162 521713 EXTRADITION VEHICL	150	.00	150.00	144.87	.00	5.13	96.6%
01067162 521714 EXTRADITION LODGIN	400	.00	400.00	628.14	.00	-228.14	157.0%
01067162 521801 DUES & SUBSCRIPTIO	300	.00	300.00	385.00	.00	-85.00	128.3%
01067162 529900 MISCELLANEOUS	100	.00	100.00	2.25	.00	97.75	2.3%
TOTAL WARR EXTRADITION OPER EX	24,150	.00	24,150.00	28,807.83	.00	-4,657.83	119.3%

~~01067163 WARR EXTRADITION SUP EXP~~

01067163 530100 SUPPLIES	300	.00	300.00	222.17	.00	77.83	74.1%
01067163 530101 SUPPLIES-OFFICE	1,700	.00	1,700.00	1,780.63	.00	-80.63	104.7%
01067163 530112 SUPPLIES-LAW ENFOR	3,000	.00	3,000.00	5,689.55	.00	-2,689.55	189.7%
01067163 530209 MACHINERY & EQUIPM	10,500	.00	10,500.00	10,596.57	.00	-96.57	100.9%

SARPY COUNTY



YTD BUDGET REPORT

2013 FY

FOR 2013 99

ACCOUNTS FOR: 0100 COUNTY GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL WARR EXTRADITION SUP EXP	15,500	.00	15,500.00	18,288.92	.00	-2,788.92	118.0%
<u>01067165 WARR EXTRADITION CAP OUTLAY</u>							
01067165 550301 MACHINERY EQUIPMEN	19,000	.00	19,000.00	19,203.15	.00	-203.15	101.1%
01067165 550315 DATA PROCESSING EQ	925	.00	925.00	1,095.00	.00	-170.00	118.4%
01067165 550501 RADIO EQUIPMENT	260	.00	260.00	235.80	.00	24.20	90.7%
01067165 550700 FURNITURE	260	.00	260.00	92.99	.00	167.01	35.8%
TOTAL WARR EXTRADITION CAP OUT	20,445	.00	20,445.00	20,626.94	.00	-181.94	100.9%
TOTAL WARRANTS EXTRADITION	544,837	.00	544,837.00	551,942.47	.00	-7,105.47	101.3%
TOTAL COUNTY GENERAL	544,837	.00	544,837.00	551,942.47	.00	-7,105.47	101.3%
TOTAL EXPENSES	544,837	.00	544,837.00	551,942.47	.00	-7,105.47	

Debby Peoples

From: Brian Hanson
Sent: Tuesday, March 19, 2013 7:39 PM
To: Debby Peoples
Subject: FW: 2013 FY Budget

From: Monty Dagaanaar
Sent: Tuesday, March 19, 2013 4:46 PM
To: Brian Hanson
Subject: RE: 2013 FY Budget

Brian,

Explanations are as follows: Overtime

Sarpy County
Line Item Justification Form
'12-'13 FY Budget

Investigations
65400

Code	Description	FY '11-'12 Req	FY '11-'12 Adopted	FY '11-'12 YTD	FY '12-'13 Req	FY '12-'13 Adopted
-------------	--------------------	---------------------------	-------------------------------	---------------------------	---------------------------	-------------------------------

510500	Overtime	\$98,000	\$91,247	\$79,269	\$98,000	\$91,247
<p>Our division requires that an investigator is on-call 24 hours per day, 365 days per year. This averages out to sixteen hours of on call pay per week or 832 hours per year. The majority of our proposed Overtime costs stem from call-outs during the evening/night and weekends. These call-outs include suicides, unattended deaths, automobile accidents that result in death, autopsies, felony assaults, burglaries, robberies, narcotics investigations, alcohol compliance checks through Project Extra Mile grants, Drug eradication grants etc. In addition as the county's population increases so do these call-outs. Further more certain crime sprees dictate that surveillance is needed to be proactive in solving and eliminating these crime incidents.</p>						

The Overtime line item currently exceeds the available budget by \$- 6,257.96. This is due to several factors: (1) The Domestic Cannabis Grant overtime that will be reimbursed to date is \$12,176.45.

(2) The Cyber Crimes Task Force overtime that will be reimbursed to date is \$3,129.59. (3) Homicide Investigation overtime to date is \$10,873.47. (4) Homicide Investigation Comp Hours to date total 407.625 hours and translate into pay of \$12,447.28. These factors alone account for \$38,626.79 of the overtime budget to date.

Sarpy County
Line Item Justification Form
'12-'13 FY Budget

Investigations
65400

Code	Description	FY '11-'12 Req	FY '11-'12 Adopted	FY '11-'12 YTD	FY '12-'13 Req
-------------	--------------------	---------------------------	-------------------------------	---------------------------	---------------------------

'01	Travel Exp-Meals	\$1,500	\$1,500	\$543	\$1,500
2	Travel Exp-Lodging	\$2,000	\$2,000	\$2278	\$2,500

These line items are for our training budget for all assigned personnel in the Investigations Division.

This requires mandatory training if assigned to the Division and also includes yearly training required for the Division.

Currently the Meals Expenditures are \$-45 over the allotted budget and the Lodging Expenditures are \$ -1,119.96 over the allotted budget. This is due to the following factors: (1) Mandatory training for Coroner duties for two Investigators for one week that used almost the entire lodging line item budget at a cost of \$1,400. This one Coroner training class also used \$726 or about half of the allotted training budget for Meals. This is just one

training class for two investigators and We have 13 Investigators and two civilians who also need to attend required training.

(2) The total training line items of Meals, Lodging and Transportation are currently over the allotted budgets of \$4,500 by \$-445.

(3) Over the last six years the Investigations Division training budget of Meals, Lodging, Transportation and Dues & Registration has been reduced from a total budget of \$19,000 to \$10,500. This is a -45% reduction in the training budget. These cuts have made it difficult to manage and ensure that all personnel in the Division receive the required training. In addition each year brings with it the rising costs of food, lodging, transportation and registration fees.

If you need anything else or have any questions please contact me. Thank You

Captain Monty Daganaar
Sarpy County Sheriff's Office
Investigations Division
1208 Golden Gate Dr.
Papillion, NE 68046
402-593-2305
Fax 402-593-4162
mdaganaar@sarpy.com

From: Brian Hanson
Sent: Monday, March 11, 2013 7:21 PM
To: Monty Daganaar
Subject: 2013 FY Budget

Monty, the County Board is trying to be more proactive in approving additional appropriations for budgets that may be exceeded for the 2013 fiscal year. While not certain, it appears that the Investigations budget may be exceeded for 2013. Would you provide explanations for line items that may cause an over-expenditure, including the following line items?

Overtime
Travel Expenses-Meals
Travel Expenses-Lodging

Thanks for your help and please let me know if you have any questions.

Brian E. Hanson
Sarpy County Fiscal Administrator
1210 Golden Gate Drive
Papillion, NE 68046

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE
593-4155
www.sarpy.com

ADMINISTRATOR Mark Wayne
DEPUTY ADMINISTRATOR Scott Bovick
FISCAL ADMIN./PURCHASING AGT. Brian Hanson



<u>COMMISSIONERS</u> Don Kelly District 1 Jim Thompson District 2 Tom Richards District 3 Brenda Carlisle District 4 Jim Warren District 5

MEMO

To: Sarpy County Board

From: Brian Hanson

Re: Over-Expended General Fund Budgets

Several departments will appear before the Board at the June 25, 2013 meeting to request additional appropriations for their 2013 fiscal year budgets. Attached are resolutions requesting additional appropriations for all the departments, as well as a printout showing their budget status as of June 19, 2013. **Please note that there are still personnel expenses not reflected in the printouts as they will not be posted to the budgets until the final pay period of June 28, 2013.**

A number of the departments will be asking to transfer appropriations from one budget under their control to another budget under their control while other departments are asking that additional appropriations be transferred from the Miscellaneous General budget. The amount to be transferred from the Miscellaneous General budget is \$63,000 as compared to \$181,300 last year.

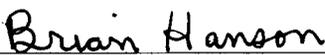
The additional appropriations are summarized as follows:

<u>To</u>		<u>From</u>	
County Court	\$7,000	Miscellaneous General	\$7,000
Jury Commissioner	\$6,100	Election Commissioner	\$6,100
Jail Maintenance	\$11,000	Facilities Management	\$11,000
JJC Maintenance	\$15,500	Facilities Management	\$12,000
		Sheriff Admin Maintenance	\$3,500
County Attorney	\$13,000	Miscellaneous General	\$13,000
Juvenile Diversion	\$2,000	Victim Witness	\$2,000
Sheriff Admin	\$39,000	Juvenile Justice Center	\$39,000
Vehicle Inspection	\$300	Juvenile Justice Center	\$300

Jail	\$14,500	Juvenile Justice Center	\$14,500
Court Services	\$8,000	Juvenile Justice Center	\$8,000
Warrants	\$27,000	Juvenile Justice Center Tow Lot	\$8,200 \$18,800
Pre-Trial/Community Service	\$17,000	Miscellaneous General	\$17,000
Human Services	\$26,000	Miscellaneous General	\$26,000

Please call if you have any questions.

June 21, 2013



 Brian E. Hanson

BEH/dp

cc: Mark Wayne
 Scott Bovick
 Deb Houghtaling
 Barb Pousson
 Wayne Bena
 Ross Richards
 Lee Polikov
 Tricia Freeman
 Jean Brazda
 Jim Weber
 Jennifer Ozturk
 Jeff Davis
 Mike Jones
 John Kucer
 Rolly Yost
 Dan Williamson
 Monty Daganaar
 Danielle Richler
 Sharon Boehmer