

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

**RESOLUTION INCREASING APPROPRIATIONS FOR PRETRIAL/COMMUNITY SERVICE 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 Pretrial/Community Service 2013 FY budget.

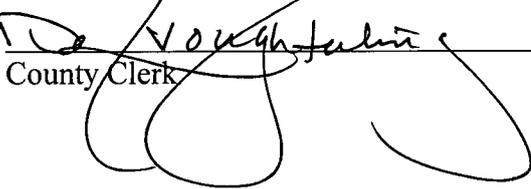
NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	Pretrial/Community Service (03866407 570210)	\$17,000
Transfer from:	Miscellaneous General (03597007 570210)	\$17,000

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 25<sup>th</sup> day of June, 2013.

  
Sarpy County Board Chairman

Attest:  
SEAL  


  
County Clerk

# SARPY COUNTY



## YTD BUDGET REPORT

2013 FY

FOR 2013 99

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
0100 COUNTY GENERAL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

~~03866400 PRETRIAL-COMMUNITY SERVICE~~

~~03866401 PRETRIAL-COMM SERV PERS EXP~~

03866401 510100	OFFICIALS SALARY	67,916	.00	67,916.00	67,262.86	.00	653.14	99.0%
03866401 510300	REGULAR TIME SALAR	125,249	.00	125,249.00	132,354.64	.00	-7,105.64	105.7%
03866401 510400	PART TIME SALARY	28,550	.00	28,550.00	27,451.50	.00	1,098.50	96.2%
03866401 510901	RETIREMENT CONTRIB	14,966	.00	14,966.00	15,327.00	.00	-361.00	102.4%
03866401 511000	SOCIAL SECURITY	16,961	.00	16,961.00	16,512.59	.00	448.41	97.4%
TOTAL PRETRIAL-COMM SERV PERS		253,642	.00	253,642.00	258,908.59	.00	-5,266.59	102.1%

~~03866402 PRETRIAL-COMM SERV OP EXP~~

03866402 520200	TELEPHONE SERVICE	1,450	.00	1,450.00	1,209.97	.00	240.03	83.4%
03866402 521200	OFFICE EQUIPMENT R	100	.00	100.00	.00	.00	100.00	.0%
03866402 521300	BUILDING REPAIR	0	.00	.00	690.24	.00	-690.24	100.0%
03866402 521700	TRAVEL EXPENSES	0	.00	.00	154.00	.00	-154.00	100.0%
03866402 522000	PRINTING & PUBLICA	75	.00	75.00	3,538.50	.00	-3,463.50	4718.0%
03866402 522505	CONTRACTUAL SERVIC	72,000	.00	72,000.00	107,626.45	.00	-35,626.45	149.5%
03866402 529900	MISCELLANEOUS	100	.00	100.00	.00	.00	100.00	.0%
03866402 529905	TEMPORARY HELP CON	0	.00	.00	9,540.00	.00	-9,540.00	100.0%
TOTAL PRETRIAL-COMM SERV OP EX		73,725	.00	73,725.00	122,759.16	.00	-49,034.16	166.5%

~~03866403 PRETRIAL-COMM SERV SUP EXP~~

03866403 530101	SUPPLIES-OFFICE	1,700	.00	1,700.00	1,687.71	.00	12.29	99.3%
03866403 530124	PROGRAM SUPPLIES	9,000	.00	9,000.00	13,382.46	.00	-4,382.46	148.7%
TOTAL PRETRIAL-COMM SERV SUP E		10,700	.00	10,700.00	15,070.17	.00	-4,370.17	140.8%

~~03866405 PRETRIAL-COMM SERV CAP EXP~~

03866405 550315	DATA PROCESSING EQ	5,480	.00	5,480.00	2,972.14	.00	2,507.86	54.2%
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# 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
03866405 550500 OFFICE EQUIPMENT	350	.00	350.00	44.38	.00	305.62	12.7%
03866405 550700 FURNITURE	400	.00	400.00	145.00	.00	255.00	36.3%
TOTAL PRETRIAL-COMM SERV CAP E	6,230	.00	6,230.00	3,161.52	.00	3,068.48	50.7%
<del>03866407 PRETRIAL-COMM SERV XFR EXP</del>							
03866407 570210 BUDGETARY TRANSFER	0	51,043.00	51,043.00	.00	.00	51,043.00	.0%
TOTAL PRETRIAL-COMM SERV XFR E	0	51,043.00	51,043.00	.00	.00	51,043.00	.0%
TOTAL PRETRIAL-COMMUNITY SERVI	344,297	51,043.00	395,340.00	399,899.44	.00	-4,559.44	101.2%
TOTAL COUNTY GENERAL	344,297	51,043.00	395,340.00	399,899.44	.00	-4,559.44	101.2%
TOTAL EXPENSES	344,297	51,043.00	395,340.00	399,899.44	.00	-4,559.44	



# Sarpy County Pretrial/Community Services

## Danielle Richler, Director

1257 Golden Gate Drive, Suite 7W  
Papillion, Nebraska 68046

Phone: 402-593-4301  
Fax: 402-593-2344  
drichler@sarpy.com

To: Sarpy County Commissioners

From: Danielle Richler

Re: 2013 Appropriations

Commissioners,

As you are aware, Sarpy County Pretrial Services has continued to grow over the last few years. The growth of the program has resulted in the need to request additional appropriations to the Pretrial/Community Services budget for FY 2013. In a memo I submitted in November 2012, I indicated that the dramatic increase in the use of electronic monitoring devices would most likely cause the department to exceed the budgeted amount. Additional appropriations to accommodate the increase in the use of electronic monitoring and an additional full time staff member were added to the budget in December 2012. Despite the added appropriations, it appears that we will still exceed our budget.

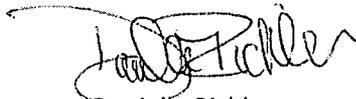
The primary contributor to the over expenditure is the increased use of electronic monitoring devices such as the Continuous Alcohol Monitor (\$9.95/day) and the GPS monitor (\$5.50/day). Defendants placed on electronic monitors are typically charged with more serious offenses and are generally higher risk defendants that would most likely remain incarcerated at a substantially higher cost to the county, if not for electronic supervision. The use of the CAM monitor has exploded over the last few years. Specifically, from 2007-2011, a total of 114 defendants were placed on the CAM monitor. In 2012 alone, 162 defendants were ordered to wear the device (statistics provided by Vigilnet).

The number of defendants placed on Pretrial Release has also increased exponentially over the last few years. At the time the 2014 budget was submitted, 160 defendants were on PTR, compared with 92 defendants when the FY 2013 budget was submitted. The rapid increase in the number of defendants placed on the program resulted in the need to hire temporary help until the department's staffing issues could be resolved. This expense was not budgeted for and contributed to the department exceeding the budget. Furthermore, the increase in the number of clients we serve has resulted in an overage in the program supplies (drug testing supplies) line item. Pretrial Services has conducted approximately 3400 drug tests this year, up from approximately 1750 in FY 2012, and 800 in FY 2011.

Although Pretrial/Community Services will need to request additional appropriations this year, it is important to note that the program does generate revenue. As of today's date, fees collected for FY 2013 total \$12,397.05.

Please do not hesitate to contact me if additional information is needed.

Respectfully,

A handwritten signature in black ink, appearing to read 'Danielle Richler', with a large, stylized flourish at the end.

Danielle Richler

Director, Pretrial/Community Services

# Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE  
PAPILLION, NE  
593-4155  
[www.sarpy.com](http://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
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## 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.

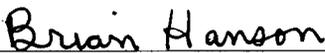
The additional appropriations are summarized as follows:

<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	\$8,200
		Tow Lot	\$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

  
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 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