

MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 113
TUESDAY, MAY 21, 2014
8:00 A.M. – 12:00 P.M.

Advance public notice of the Departmental Budget Hearings was posted on the County-City Building bulletin board and the Lancaster County, Nebraska, web site and emailed to the media on May 16, 2014.

Commissioners Present: Larry Hudkins, Chair
Brent Smoyer, Vice Chair
Roma Amundson
Jane Raybould
Deb Schorr

Others Present: Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dennis Meyer, Budget and Fiscal Director
Dan Nolte, County Clerk
Cori Beattie, Deputy County Clerk
Angela Zocholl, County Clerk's Office

The Chair opened the meeting at 8:02 a.m.

NOTE: *A copy of the Lancaster County departmental budget requests for fiscal year 2014-15 is on file in the County Clerk's Office.*

COUNTY CLERK (602)

Appearing were Dan Nolte, County Clerk; Cori Beattie, Deputy County Clerk; and Tim Genuchi, Accounting Operations Manager.

Nolte said there were no major changes to the budget except for the addition of travel expense for Genuchi to attend a JD Edwards conference. He noted the expense had been budgeted several years ago but never used.

Beattie said temporary salaries were transferred from the Board of Equalization (BOE) budget back into the Clerk's budget. Since the positions are constant, it made sense to keep them in the budget and not have additional appropriations each year. Hudkins questioned how this transfer would affect tracking the BOE budget. Meyer said the temporary positions have always been paid from the Clerk's budget but as an additional appropriation. He agreed the cost should be built into the Clerk's budget since it is a constant yearly expense. Beattie noted that temporary employees are normally only used for BOE so the associated cost should still be easily tracked.

Amundson entered the meeting at 8:06 a.m.

Raybould noted the increase of almost \$15,000 under Information Services (IS). Meyer said the largest increase in IS expense is for the payroll system that runs through the Clerk's budget. Schorr wondered if new programming would contribute to the IS expense increase. Genuchi said he is working on the new time entry program, which was purchased last year as part of the payroll system. The \$10,000 expenditure last year was for the software package but would not include IS expense. This and the JED Edwards upgrade are not part of the \$15,000 increase.

In response to Schorr's question about scanning equipment, Beattie discussed the need for a new microfilm machine, noting \$10,000 had been budgeted in the microcomputer fund.

Raybould questioned the various fees collected by the Clerk's Office. Genuchi said numbers are close to being on track for the year. Beattie explained that business trade names are no longer filed at the County level, so these filing fees have been removed. She added that liquor, tobacco and amusement license fees are all transferred to the schools; only occupation tax is kept at the County level.

Schorr questioned the \$33,500 request under Contractual Services & Leases. Genuchi said this is a license for the payroll system, which is a split cost with the City.

Meyer confirmed that the University switchboard is not utilized, VoIP (Voice over Internet Protocol) charges would be reduced, fixed asset inventory is current, Windstream charges are accurate and unfunded mandates are tracked. Regarding the microcomputer request, it was stated that five computers having Windows XP would eventually need upgraded; the current request is for two new computers.

COUNTRY TREASURER (603)

Appearing were Andy Stebbing, County Treasurer; Bill Jarrett, Deputy County Treasurer; Michelle Raphael, Accountant; and Candace Meredith, Real Estate Manager.

Smoyer arrived at 8:25 a.m.

Stebbing read a letter regarding the budget (Exhibit A), which covered employee savings and funding, replacement of office chairs, professional staff training and real estate tax receipts. He noted that each year his office asks for less money than the year before and they hoped to return around \$10,000-30,000 at the end of this budget year. Stebbing discussed the need to replace 120 chairs and to upgrade or replace 19 out of 36 computers between all three locations. Jarrett said he would like to spend around \$10,000 to upgrade several computers if the money was left in their budget. He felt around 15 of the 19 computers would be essential to replace. Stebbing wanted 60 chairs to be replaced this year at a cost of around \$30,000 (\$500 each).

Raybould question how changes in banking services were being recorded. Jarrett said there was a decrease under Other Miscellaneous Contractual Services (62495) since some of this was accounted for under Banking Services (62490). He felt this would allow for better accuracy in tracking new banking services.

Raybould asked how fiber optics would be included in next year's budget. Meyer said only \$20,000 was being covered for fiber optics by the County with City Public Works covering most of it; the fiber optics would not come from the County Treasurer's budget.

Meyer confirmed that the University switchboard is not utilized, VoIP charges would be reduced, fixed asset inventory is current, unfunded mandates are tracked and current Windstream charges are accurate. Jarrett noted the DMV (Department of Motor Vehicles) offices are currently not on VoIP; he thought the Windstream phone costs would eventually be gone.

COUNTY ASSESSOR (605, 606)

Appearing were Norm Agena, County Assessor/Register of Deeds; and Scott Gaines, Chief Administrative Deputy County Assessor/Register of Deeds.

Fund 605 - County Assessor

Meyer confirmed that the University switchboard is not utilized, VoIP charges would be reduced, a separate code would be set up for GIS (Geographical Information Systems), there are 43 full time employees, fixed asset inventory is current, unfunded mandates are tracked and current Windstream charges are accurate.

Meyer noted costs are decreasing by around \$54,000 and revenues are increasing by around \$100,000. In response to Meyer's questions, Gaines and Agena said the \$20,000 overtime expense would cover extra time needed for preliminary hearings and for the 2015 full County appraisal, reduction in vehicle cost is due to having new vehicles, and 100% revenue is kept from filing fees and 22.2% of revenue is kept from document stamps.

Fund 606 - Register of Deeds Technology Fund

Agena said everything pertaining to the Register of Deeds side comes from the technology fund; appraisal expense does not.

Meyer said estimated revenue is \$240,000 and expenditures are \$240,000. He said he would take the ending balance and increase expenditures to keep a running total.

COUNTY ENGINEER (703, 615)

Appearing was Pam Dingman, County Engineer.

Dingman reviewed cost savings of around \$172,000. The purchase of one truck and one administrative vehicle were eliminated, as well as the purchase of one scraper. Due to the scraper's limited use, she felt it was more cost efficient to rent one and sell the old scrapers versus buying one (around \$17,000 for a one-month rental versus \$140,000 with trade-in of two old scrapers). In addition, old cars and an old loader were sold, and an easement was purchased by Lincoln Electric System.

Dingman discussed the need for updates in technology and maintenance. She expressed concern over 26 computers with Windows XP and outdated software, general maintenance of buildings, the need for a wash bay, erosion control, asphalt overlay and bridges. She noted that about eight miles of asphalt are laid each year; currently, 40 linear miles need asphalt and cannot wait four years.

Dingman said additional phones were installed from surplus to cover employees who previously did not have phones. At the 16 County shops, Windstream still provides telephone service as opposed to VoIP. There is no internet service or cell phones provided in the outlying buildings; however, the four District Managers do use tablets.

Hudkins discussed the option of contracting services.

Raybould asked about Temporary Salary (61250). Dingman said summer help historically has been hired for survey crews and mowing; this year she eliminated the survey crew help. She discussed efforts to reduce overtime expense, although heavy construction time, snow removal and storms may require overtime.

In response to Schorr's questions, Dingman explained changes in various costs. Regarding changes to personnel related costs, GIS was combined with the General Fund (five GIS employees) and there was some increase in IS cost. For Drafting & Engineering (63235) and Other Miscellaneous Fees & Services (65845), the numbers would be reviewed as some may belong under the Bridge & Road Fund. Office Equipment Repair & Maintenance (66220) covers updates on outlying facilities. For Gravel & Rock (63615), the intention is to keep stockpiles on hand, but not in excess. For Right-of-Way (67120), additional money was included for 98th Street and Hillcrest. For Engineers and Architects (67550), extra expense is incurred, for example, when someone is brought in to inspect wetlands before construction. Dingman discussed the possibility of certifying someone in her office for this function.

Meyer asked Dingman to verify fixed assets and questioned University switchboard use. Dingman said the switchboard is being used for after hour calls but she was open to exploring other options.

RECORDS MANAGEMENT (648)

Appearing was Brian Pillard, Records & Information Manager.

Pillard noted that Personal Services decreased due to the retirement of a long-term employee; the new person started at a Step 1 pay grade.

Meyer confirmed that VoIP charges would be reduced, Windstream charges are accurate, the University switchboard is not utilized, there are no additional appropriations and the fixed asset inventory is current. Regarding the microcomputer request, Pillard said he has six or seven machines with Windows XP machines and would like to migrate to new systems.

Raybould asked about an increase in Equipment Maintenance Agreements (64170). He said the increase is due to the proposal for a maintenance agreement on the Kodak document archive writer. The Kofax Capture is in the existing year's budget, but it is paid for through IS. Currently, the archive writer does not have a maintenance agreement, which resulted in an expensive service call. He discussed service agreements and agreed to look into options.

Pillard addressed out-of-state travel expense, which is not built into the budget. He felt it was important to attend a conference to keep up with changes in records management. He had not attended a conference since 2009.

The meeting was recessed at 9:55 a.m.

The meeting reconvened at 10:02 a.m.

PROPERTY MANAGEMENT (066)

Appearing was Don Killeen, County Property Manager.

Killeen noted a 2.2% decrease in expenses and a 3% increase in revenue. The Lutheran Family Services lease has contributed to this, and rent reflected a small gain on the three smaller facilities (two DMV facilities and Election Commission). Killeen said many expenses are carryover items and are not mandatory. For example, the Youth Services Center will likely need replacement of carpeting and flooring. Since Trabert Hall's future is uncertain, much of the repair work will be done on an as needed basis. The DMV facility at 46th & R Streets would need an update for its inspection building. Capital improvement items should be done this year, such as painting the interior at the Election Commission.

Meyer said some of the capital projects mentioned would be moved into the Building Fund. He said the balance has grown since not much of the fund has been used the last few years. A separate business unit has been set up for Lutheran Family Services so it could be tracked separately.

Hudkins asked if Property Management uses the University call service. Killeen said they use a different after hours call service. He agreed to provide information on the service to the County Engineer's Office. Schorr suggested bundling those departments using the service and having Purchasing renegotiate for a better price.

In response to Schorr's questions, Killeen said the additional rent for the motor vehicle and licensing facilities was due to additional maintenance at those buildings, not additional space. In addition, one maintenance position and a few cleaning positions would be filled.

EMERGENCY MANAGEMENT (693)

Appearing was Mark Hosking, Interim Emergency Management Director.

Hosking said he included the Director and Assistant Director positions in the budget for the purpose of applying for Emergency Management Performance Grants.

Hudkins asked about Warning Siren Repair & Maintenance (66395). Hosking noted the hazard mitigation funds were not received.

Raybould asked about motor vehicle maintenance. Meyer said it is included under Other Repair & Maintenance Supplies (63895), noting a lot of maintenance was done on vehicles this year.

Meyer said the Emergency Management budget is split 50/50 between the County and City and both sides will see a \$3,400 decrease next year. Meyer informed Hosking of a City Council budget meeting on July 15, 2014, that he may want to attend.

Meyer confirmed that the University switchboard is not utilized, VoIP charges would be reduced, a new account number would be established for GIS, and fixed asset inventory and unfunded mandates would be reviewed. Regarding use of the University switchboard for after hour calls, Hosking said 911 has a direct contact to his cell phone, and the national weather service flows to 911, so the University service is not used.

ELECTION COMMISSIONER (607, 627)

Election Commissioner (607)

Appearing were Dave Shively, Election Commissioner; Maura Kelly Tolzin, Chief Deputy Election Commissioner; and Becky Hight-Moravec, Administrative Services Officer.

Shively distributed the 2014-2015 Budget Request (Exhibit B), discussing the three big elections, postage costs, worker training and mail elections. He expressed concern over possible changes in State or Federal law, the rise in postage costs, the possible rise in minimum wage and the need for additional space. Shively said he did not include funding for temporary staff to verify signatures, but he should know by the time the final budget is approved. He also discussed the need for a new letter opener, estimating the cost at \$11,000.

In response to Raybould's question on Other Rentals (66545), Shively said polling place rental is \$35 per location. Raybould questioned the policy of paying the normal salary of County employees in addition to minimum wage for covering polling locations. Shively said there are not that many employees doing this and felt employees should not be discouraged from doing their civic duty.

Meyer asked about microcomputer funds and election reimbursement. Shively said the previous microcomputer funds had been used and he was requesting two new computers with the intent of replacing a few each year. For elections, Shively said he could only bill the Lower Platte South Natural Resources District, Southeast Community College and the Palmyra School Board, estimating no more than \$10,000 in reimbursement. He said the State legislature passed a bill allowing unopposed County offices to be omitted from the ballot. This saved money due to less coding costs. Meyer confirmed that the University switchboard is not utilized, fixed asset inventory should be reviewed and unfunded mandates should be tracked.

Jury Commissioner (627)

Shively said the Jury Commissioner budget stays solid. He discussed options for a juror reminder system.

WEED CONTROL (064)

Appearing was Brent Meyer, Weed Control Superintendent.

Brent Meyer said he added a 4x4 pickup truck into the budget that could be used by himself and his Chief Inspector. He would like to build up \$4,000-5,000 each year and eventually add an additional vehicle. Recycling of vehicles from other departments was discussed. Meyer noted a \$17,800 increase in revenue and an increase in engineer and postage costs. He asked to attend a conference in Fargo, North Dakota, to keep up-to-date on weed issues. At Hudkins' request, Meyer provided an update on leafy spurge at Pioneers Park.

Schorr questioned use of double computer screens. Brent Meyer said the two screens make work much more efficient with the ability to view multiple things at once.

Dennis Meyer confirmed that the University switchboard is not utilized, a new GIS account number would be added to the budget, fixed assets should be reviewed and unfunded mandates should be tracked. Meyer discussed attendance at the City Council budget meeting on July 15, 2014.

COUNTY EXTENSION (645)

Appearing were Gary Bergman, County Extension Director; and Jenny DeBuhr, County Extension Administrative Aide.

Bergman discussed increased expenses in supplies, fuel, liability insurance and vehicle maintenance. He noted that codes were created for internet charges (64820) and for cell phone charges (64825) while codes for operator charges (64810) and for long distance charges (64815) were retained. Bergman said Other Client Services (65295) represents a bill for UNL (University of Nebraska-Lincoln) staff and the City of Lincoln biosolids staff. Other Miscellaneous Fees & Services (65845) is funded by the biosolids program. This year there is a one-time expense for a GPS unit at \$4,300; the only continuing expense would be for software fees. The budget shows a 4.36% increase, but the increased income from the City of Lincoln biosolids program would actually result in a 3.54% increase. Bergman said he submitted the same computer fund request as last year to continue rotating machines.

Meyer confirmed that VoIP charges would be reduced, the University switchboard is not utilized and fixed asset inventory should be reviewed.

COUNTY SHERIFF (651)

Appearing was Jeff Bliemeister, Deputy County Sheriff.

Bliemeister stated that PEHP (Post Employment Health Plan) was reduced by around \$34,000 due to employees' estimation on retirement. He said meals were increased by \$3,500, which is due to sending new deputies through the academy where meals must be covered. The cost is \$1,750 per employee for meals for sixteen weeks.

Meyer confirmed there would not be additional appropriations. Bliemeister said they would receive approximately \$35,000 in additional revenue in overtime FICA and retirement funds based on the relationship with Homeland Security. Meyer confirmed the 2013-2014 microcomputer funds have been used. Bliemeister said the funds were used, and additional computer purchases were made with funds from seized assets. Meyer confirmed Windstream charges. Bliemeister said Windstream phones would remain at the 46th & R Streets DMV location and at the shooting range. He said the majority is due to the NCIC teletypes.

Meyer confirmed the Sheriff's Office does not use the University switchboard. Bliemeister proposed having the Sheriff's Office provide an answering service for the County since they already have a 24-hour phone service. Meyer confirmed that VoIP charges would be reduced, GIS would be tracked separately, fixed asset inventory should be reviewed and unfunded mandates should be tracked. He noted federal grants received by the Sheriff's Office, the revised number for the engineer shop, retirement estimations and money set aside for radios. Bliemeister said the current balance for the radio upgrade is around \$524,000. He thought the upgrade should occur in 2015.

Schorr asked about the Verizon charge. Bliemeister said there are 53 active air cards for mobile data terminals. There are very few County cell phones used by his office. Most of the Verizon charges have to do with connectivity packages.

Bliemeister distributed handouts on the Sheriff's Statement of Mission, Values and Goals (Exhibit C) and Technology Support Needs Analysis (Exhibit D). He discussed the need for a full-time technology support position and the cost of current employees covering these support functions. He clarified for Raybould that the extra work included hardware installation, software installation and maintenance of car cameras. Meyer agreed to add the position to the list for further discussion during the budget process.

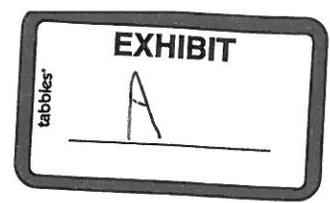
Schorr noted the large amount of funds requested (technical support, computers, cars, transport vehicle, radios and mobile data terminals), totaling around \$456,000. She asked Bliemeister to prioritize his requests. Bliemeister noted there were two totaled vehicles in Budget Year 2013-2014 with the insurance checks going into the General Fund, not the Sheriff's budget; in addition, one vehicle was cut from the budget. He agreed to look at prioritizing the requests.

The meeting was recessed at 12:00 p.m.



Dan Nolte
Lancaster County Clerk





April 04, 2014

Lancaster County Board of Commissioners
County-City Building
555 South 10th Street, Room 110
Lincoln, Nebraska 68508

Re: Budget Fiscal Year 2014-2015

Dear Chairman Hudkins and members of the Board of Commissioners:

I am pleased to report that the attached budget request for **FY 2014-2015 will indicate only a small increase in expenses of 0.94% over last year's Budget.**

The Treasurer's Office continues to operate with 39 employees and we continue to look at more time saving efficiencies for our employees. We currently have one vacant position, my intentions is to hold that open to reduce expenditures for the 2013-14 budget years in hopes of not having to ask the Board for additional funding at the end of the year.

As you look over this year's Treasurer's Office budget you will notice a 2.5% increase in our Personnel Funding which is due to the raises previously approved by the County Board this past year. Other Expenditures have been reduced by 3.48% from the prior year. You will notice there is a significant increase in Furniture and Fixtures, object

code number 67465. This request is due to the aging chairs my staff are currently using. The chairs in our main office date back to the 1997 County-City remodel of this building. I have already heard a few complaints from staff about the chairs and their condition. I would like to start updating them in hopes of avoiding any major complaints. The chairs at the two different DMV locations are as old. My intentions are to start replacing all of department office chairs over the next three to four years unless the Board feels there is additional funding to accomplish this sooner.

Again this year, our submitted budget includes a request to cover memberships for industry-related professional organizations, conferences, mileage and training that support our work. In a time when government needs to be operating as efficiently as possible; training, education, and professional development of staff remains critical to the success of our department. On a side note, our office recently accomplished our goal of providing training for other county treasurers/Lancaster County employees, and other government financial professionals. The training was held April 8, 2014 at NETV. We had 90 people registered at no cost to Lancaster County. My goal was to provide up-to-date training on banking regulations, government accounting topics, and internal controls. My keynote speaker was Shane Osborn who discussed leadership. Three CPE hours were awarded to those who attended.

Concerning revenues, as of March 31, 2014, the collection of Real Estate tax receipts increased approximately 8% compared to the same 9 month period during the last fiscal year (July 1 – March 31). I attribute that increase due to first half property tax payments (due by March 31st) arriving for processing in my office earlier this year than the last

few years. We feel that revenue projections overall are on target to meet submitted projected final actuals. Interest income is expected to remain the same in the next nine to 12 months.

One of my top priorities this coming fiscal year will be to further reduce expenditures and return any remaining funds back to the general fund at the conclusion of FY 2014-15.

Thank you.

Sincerely,

A handwritten signature in blue ink that reads "Andy Stebbing". The signature is written in a cursive, flowing style.

Andy Stebbing

Lancaster County Treasurer



David J. Shively
Commissioner
Maura Kelly Tolzin
Chief Deputy

EXHIBIT
tabbles®
B
Election Commissioner
601 North 46th Street
Lincoln, Nebraska 68503-3720
Telephone: (402) 441-7311
FAX: (402) 441-6379

Election Commissioner (607) Fiscal Year 2014-2015 Budget Request

Highlights of Budget

- 1) Three major elections will be conducted during 2014-2015 including the General Election in November.
 - A) State General – November 4, 2014
 - B) City Primary – April 7, 2015
 - C) City General – May 5, 2015
- 2) Postage costs are always a concern for us. We were able to control postage costs better now that we have the ability to fold early vote/absentee ballots. This allows us to use smaller envelopes and the ballots can be easily read by the new tabulation scanner.
- 3) Board worker training is extremely important area. This forces us to add additional time for training which costs us additionally to pay those workers for their time while attending training.
- 4) We will continue to use mail for special elections as long as there are no major changes in state law regarding all mail elections.

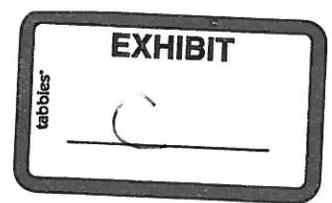
Areas of potential concern for Future Budgets

- 1) Any changes in state or federal law can be costly depending on the mandates encompassed by those new laws.
- 2) Postage costs rise every year.
- 3) Minimum wage. The proposed initiative to raise the minimum wage would add \$24,500 to our budget for state-wide elections and \$14,000 each for the two city elections as state law requires that we pay poll workers minimum wage.
- 4) Space/Security. There are times during busy election cycles that we are cramped for space. Boxes are stored everywhere and we struggle to find a secure location for them.

Jury Commissioner (627) Fiscal Year 2014-2015 Budget Request

Highlights of Budget

- 1) No major highlights except we are always concerned with postage costs as they continue to rise every year and mail is our first contact with summoned jurors.
- 2) I would like to explore methods to contact jurors to report in an automated fashion.



LANCASTER COUNTY SHERIFF'S OFFICE STATEMENT OF MISSION, VALUES AND GOALS

STATEMENT OF MISSION

The Lancaster County Sheriff's Office is committed to seek and find ways to affirmatively promote and preserve a feeling of security and safety to the public we serve. To this end, the Sheriff's Office adopts highly-visible patrol, unremitting investigation of crime, diligent enforcement of the law and active promotion of crime prevention and public education as its primary strategies. This commitment to excellence is inherent in the performance of the Sheriff's statutory obligations through the Civil Division and its guardianship of the County, Juvenile and District Courts.

The Lancaster County Sheriff's Office seeks to deliver high-quality services. We recognize efficiency and effectiveness as meritorious qualities, but only when the needs and concerns of those we serve are given primary consideration.

The Lancaster County Sheriff's Office seeks to provide all services and perform all duties with compassion. We recognize a particularly great responsibility to exercise our power with an abiding respect for the dignity of individuals.

STATEMENT OF VALUES

In fulfilling our mission and pursuing our goals, the Lancaster County Sheriff's Office is guided by a set of values. These values reflect the fundamental beliefs which guide the actions of the office:

- | | |
|------------------------------|--|
| INTEGRITY | We recognize the critical need to maintain high standards of ethical conduct and honesty. |
| ENTERPRISE | Industry among employees in delivering services and pursuing goals is encouraged. Self-initiated action and dynamic approaches to problems are especially valued. |
| RESTRAINT | We recognize the heavy burden of lawful power granted to us by statute and seek to exercise this power with cautious restraint. We value self-control and rely on mutual respect and shared values as the primary means of avoiding impropriety. |
| COMMUNITY INVOLVEMENT | Active participation of the public greatly enhances our efforts. We believe strongly in maintaining open and personal relationships with citizens. |
| PUBLIC SERVICE | The Lancaster County Sheriff's Office is a service-orientated agency. We strive to serve the public equally and fairly, treating all as valued citizens. |

PROFESSIONAL DEVELOPMENT Human resources are our most valuable asset. We believe in the importance of investing in this resource by providing or encouraging opportunities for professional growth through such means as education, training and varied job assignments.

STATEMENT OF GOALS

Promote safe and orderly transportation through traffic law enforcement, traffic control and traffic accident investigation.

Reduce the impact of crime and disorder upon the lives of citizens by actively enforcing laws, investigating crimes and providing crime prevention services.

Respond to calls for service and other public needs efficiently and with dispatch.

Support the legal system by maintaining a high rate of service of legal process and accurate record-keeping, with special attention to protection orders, arrest warrants, tax distress warrants and executions.

Provide for the safe transportation of persons in legal custody to scheduled court appearances and other appointments.

Maintain security in the County and District Courts of Lancaster County.

Process incoming reports in a timely manner facilitating rapid retrieval of accurate information.

Provide an on-going program of varied, interesting and timely in-service training which results in all deputies receiving a minimum of 40 hours of continuing training each year.

Provide prompt, courteous and accurate service to the public seeking title inspections.

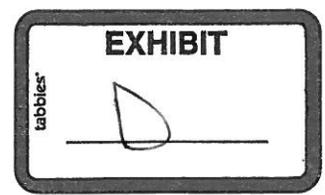
Recruit and retain highly-qualified men and women for civilian and commissioned positions in the Lancaster County Sheriff's Office.

Manage the fiscal and tangible assets entrusted to the Sheriff's Office with efficiency and care.

Maintain open relations and communications with the public at large, other law enforcement agencies, other governmental organizations and the news media.

SHERIFF,
TERRY T. WAGNER

Chief Deputy,
William E. Jarrett



Technology Support Needs Analysis

Members of the Lancaster County Sheriff's Office have identified the following functions that would be completed by a technology support position:

- Personal Computer hardware installation, software support and maintenance for 61 devices. (Approximately 20 still have Windows XP).
- Mobile Data Terminal hardware installation, software support and maintenance for 53 devices. (Approximately 20 still have Windows XP)
 - Support and maintenance of 53 data plans.
 - Strategic decisions on movement towards VPN.
- Mobile Video Recorder hardware installation, software support and maintenance for 42 devices. (Currently 3 different brands).
- GIS mapping and maintenance.
 - Request for maps (crime trends, traffic, etc.)
- Internal and public web page support and maintenance.
- Social media relevance and updates.
- Issuance and maintenance of building access/identification cards for 101 employees.
- Strategic server support with Information Systems.
 - Digital Crime Scene
 - Video
- VOIP maintenance and support. (Time should decrease)
- Printer maintenance and support of 16 networked printers. (Time should decrease)
 - 3 Konica Minolta Bizhub – moving to 4.

-13 HP Laserjet – moving to 3.

-Law enforcement radio maintenance, support and expertise for replacement.

-Replacement of 59 mobile radios in 2015.

-Replacement of 99 portable radios in 2015.

In April of 2014 six employees spent 173.73 hours supporting the technology of the Office. This comes to an estimated annual cost of \$90,262. The total includes FICA and retirement, but does not factor the cost of health, dental and life insurance.

Lincoln/Lancaster County Human Resources have a job description for a “System Programmer” and corresponding pay scale. The narrative of the job description supports the role of a both a technical support position or programmer. Based on August 2013 information the pay range is between \$59,354.88 and \$76,028.16. The benefit package would have an additional cost between \$7,521.88 and \$18,211.68 depending on single versus family coverage. The cost of a new full time employee with FICA and retirement contributions will range from \$84,805.09 to \$95,907.01 in the first year of employment.

The exponential growth of computer forensics and cell phone analysis does not allow our commissioned Criminal Investigations employee to continue performing technology support for our Office. In 2003 this employee utilized the following software:

Forensic Software

Ilook
Ilook Imager
BitPim (cell phone software)

Other Software

ArcMap GIS Software (ESRI)
Microsoft Word
Microsoft Excel
Microsoft Powerpoint
Microsoft Outlook

In 2014 this same employee needs expertise in:

Forensic Software

Forensic Tool Kit (FTK)
FTK Imager
Password Recovery Tool Kit (PRTK)
Secure View (Cell phone software)
Physical Analyzer (Cell phone software)
Cellebrite Touch (Cell Phone software)
Snap Trends (Social Networking software)
Linux Boot CDs
Camtasia (screen recording software)
Peer to Peer software (P2P) monitoring
Child Pornography – Several different programs for this
OS Triage (PC triage software)
Blacklight Forensics (Apple forensic software)
Parallels (virtual machine software)
Perp Hound (Cell Phone records processing)

Other Software

Covert Track GPS
ArcMap GIS Software (ESRI)
Active Directory Management
Microsoft Word
Microsoft Excel
Microsoft Powerpoint
Microsoft Publisher
Microsoft Outlook
CD/DVD/BluRay Software
Interact Mobile Software
Audacity (Audio recording and editing software)
Scan Snap Scanner Software
Adobe Acrobat PDF Creation Software
VLC Media Player
TLO Administration
Sprint LSite Administration
NCJIS Administration

In 2003 the search of electronic evidence was limited to desktop and laptop computers. Today, the scope is much broader with a migration towards the search of cellular telephones. The following statistics illustrate this trend:

	Cell Phones	Computers/GPS	Total
2011	40	47	87
2012	45	45	90
2013	88	40	128
2014 (through April)	65	15	80

In April 2014 I individually polled my peer position with the following agencies: Lincoln Police Department (LPD), Grand Island Police Department (GIPD), Douglas County Sheriff's Office (DCSO) and Sarpy County Sheriff's Office (SCSO). I wanted to determine if these agencies had full-time personnel dedicated to technology support. LPD has 3, DCSO has 1.5, SCSO has 2. These positions are not commissioned law enforcement officers. They are employees of the law enforcement entity and are exclusively responsive to the individual needs. The City of Grand Island employs 2 full-time employees that support all of the technology of GIPD.

The Sheriff's Office needs the efficiency of a single point of contact with expertise in technology support for multiple platforms detailed above and the dedicated responsiveness to the needs of our agency. Of equal importance is allowing all six of the employees currently performing these duties the opportunity to return their focus to their primary job functions.