

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	064 NEBRASKA STATE PATROL

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	74,250	380,833
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	74,250	380,833
515100 Retirement Plans Expense	2,860	47,104
515200 OASDI Expense	5,460	9,057
515400 Life and Accident Insurance Expense	40	70
515500 Health Insurance Expense	10,190	16,295
All Other Personal Services		
Sub-Total Benefits	18,550	72,526
510000 Personal Services	92,800	453,359
520000 Operating Expenses	482,500	482,500
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	575,300	935,859
Means of Financing		
General Fund	425,300	759,975
Cash Fund	150,000	175,884
Federal Fund		
Revolving Fund		
Total Funding	575,300	935,859

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	01	GASOLINE PRICE INCREASE

Page Number

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The Nebraska State Patrol is currently budgeted for gasoline at \$1.75 per gallon. This request is to provide funds for the Nebraska State Patrol to be budgeted at an average of \$2.25 per gallon for each fiscal year. Recent events throughout the United States and world are dictating that the rise in the price of gasoline. The Nebraska State Patrol anticipates using 665,000 gallons of gasoline each fiscal year. The total increase being requested is \$332,500 to accommodate the rising price of fuel.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY	064 NEBRASKA STATE PATROL
PROGRAM	100 PROTECTION OF PEOPLE & PROPERTY
REQUEST	1 GASOLINE PRICE INCREASE

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	27,119,481	29,155,082		
511200 Temporary Salaries - Wages	17,129	17,129		
511600 Per Diem Payments	493,200	493,200		
511900 Supplemental (One-time payments)				
All Other Salaries	1,329,243	1,329,243		
Sub-Total Salaries	28,959,053	30,994,654	0	0
515100 Retirement Plans Expense	3,445,504	3,505,675		
515200 OASDI Expense	630,834	630,834		
515400 Life and Accident Insurance Expense	25,795	25,795		
515500 Health Insurance Expense	3,301,643	3,729,329		
All Other Personal Services	403,756	403,756		
Sub-Total Benefits	7,807,532	8,295,389	0	0
510000 Personal Services	36,766,585	39,290,043	0	0
520000 Operating Expenses	6,647,688	6,652,610	332,500	332,500
570000 Travel Expenses	89,500	89,500		
580000 Capital Outlay	2,694,535	2,694,535		
590000 Government Aid				
Total Expense	46,198,308	48,726,688	332,500	332,500
Means of Financing				
General Fund	44,030,784	46,559,164	332,500	332,500
Cash Fund	2,167,524	2,167,524		
Federal Fund	0			
Revolving Fund				
Total Funding	46,198,308	48,726,688	332,500	332,500

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	02	SEX OFFENDER REGISTRY PERSONNEL

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Four Sex Offender Registry positions have been Byrne grant funded through the Nebraska Crime Commission. The grant expires in Fy2006. These essential positions are needed in order to keep the Nebraska Sex Offender Registry effective per guidelines established by the Nebraska Legislature. The positions affected by this deficit appropriation request are necessary in order to deal with the increasing number of registrants, as well as future anticipated increases. The positions, and justifications are as follows:

Research Analyst I (2)

Two research analysts are responsible for completing registrant risk level assessments and re-assessments. This involves compilation and review of all available and relevant documents of the sex offending behavior, criminal history, supervision status and mental health records. It can take weeks to locate and receive all of the documents necessary to complete a single risk level assessment. On average, it takes four hours to complete the actual risk instrument after all of the supporting documentation is located, photocopied and collated. This information is used not only to score the risk assessment but as part of the hearing process when registrants invoke that right. Employing the analysts allows the investigators assigned to the Sex Offender Registration Division time to concentrate their efforts towards locating and apprehending noncompliant sex offenders as opposed to performing research/risk assessment functions. When the risk assessment aspect of the law went into effect, the investigators were responsible for the backlog of risk assessments (over 900 files) and registry violation investigations. The research analysts were hired to allow investigators time to work investigations and to insure that the risk assessments were completed quickly. With somewhere between 25-30 new registrants to be assessed every month, the need for 2 staff persons to complete the assessments is imperative.

Staff Assistant II

This staff position has evolved to include complete support functions for 2 investigators, 2 research analysts, a crime analyst, a clinical director, and a Sergeant. Duties include typing of non-compliant case investigation reports for investigators, compilation of registry file information, and updating registration information. In addition, legislative changes have increased the workload related to initial registration, address verifications, response to the community regarding community notification being disseminated, as well as all previous clerical tasks performed. This person responds to questions from the media, community and law enforcement. The Federal mandate for participation in the National Sex Offender Registry requires daily input and updates to the NCIC, identification of the federal crime code for each sex offender's crime.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	02	SEX OFFENDER REGISTRY PERSONNEL

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Senior Informational Technology Infrastructure Support Analyst

As the number of registrants and legislative changes continue, the development and management of computer databases, programs and systems is critical. The sex offender registry information must be interfaced with APPRISS, Inc., for community notification, with the FBI for compliance with the National Sex Offender Registry, and the Nebraska Department of Health and Human Services to maintain an updated list of qualified agencies that may receive community notification. The SOR has ten full time employees, all of whom utilize different aspects of the SOR databases etc. This includes all of the registry information, the computerized risk assessment instrument, the programs related to address verification, management of notification to offenders of the assigned risk level, tracking hearing requests, hearing process and community notification. The investigative documents are managed in a different program as are the lists of agencies to which community notification is disseminated. Some of this information is also made available to law enforcement in the field for investigative and arrest purposes. The analyst will provide network, hardware/software support, system administration, recommend and develop appropriate technology to meet the demands placed on the SOR. The SOR is the most IT dependent division within the agency.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	064 NEBRASKA STATE PATROL
PROGRAM	100 PUBLIC PROTECTION
REQUEST	02 SEX OFFENDER REGISTRY PERSONNEL

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	27,119,481	29,155,082	74,250	120,350
511200 Temporary Salaries - Wages	17,129	17,129		
511600 Per Diem Payments	493,200	493,200		
511900 Supplemental (One-time payments)				
All Other Salaries	1,329,243	1,329,243		
Sub-Total Salaries	28,959,053	30,994,654	74,250	120,350
515100 Retirement Plans Expense	3,445,504	3,505,675	2,860	4,575
515200 OASDI Expense	630,834	630,834	5,460	8,735
515400 Life and Accident Insurance Expense	25,795	25,795	40	70
515500 Health Insurance Expense	3,301,643	3,729,329	10,190	16,295
All Other Personal Services	403,756	403,756		
Sub-Total Benefits	7,807,532	8,295,389	18,550	29,675
510000 Personal Services	36,766,585	39,290,043	92,800	150,025
520000 Operating Expenses	6,647,688	6,652,610		
570000 Travel Expenses	89,500	89,500		
580000 Capital Outlay	2,694,535	2,694,535		
590000 Government Aid				
Total Expense	46,198,308	48,726,688	92,800	150,025
Means of Financing				
General Fund	44,030,784	46,559,164	92,800	150,025
Cash Fund	2,167,524	2,167,524		
Federal Fund	0			
Revolving Fund				
Total Funding	46,198,308	48,726,688	92,800	150,025

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	03	CRIMINAL IDENTIFICATION RENT INCREASE

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Nebraska Statute 29-3524 allows the Nebraska State Patrol the ability to “assess reasonable fees, not to exceed actual costs, for search, retrieval, storing, maintaining, and copying of criminal justice records”.

The information contained in this document describes the associated costs to the Criminal Identification Division of the Nebraska State Patrol for providing this service. The following items were taken into account when conducting a cost analysis to the division: Labor costs for all or a portion of 14 employee’s, *office space, *business systems, and *equipment costs, all *technology system equipment, *maintenance, and *replacement costs.

In June of 2004, the Criminal Identification Division moved from the State Headquarters Building to 555 South 10th. The Department of Administrative Services required the State Patrol to utilize this facility since they obtained a five year lease on the building and did not have a tenant secured for the final three years. This building now costs the State Patrol \$150,000 annually, an expense that is incurred from the cash fund supported by the fees from conducting Criminal History Record Checks.

A survey of other states was completed and found that not all states provide this service, however, the vast majority of states which do, charge more than \$10.00 per request, and those which do not are attempting to increase their fees. The fees assessed by states adjoining Nebraska are: Colorado \$13.00, Iowa \$15.00, Kansas \$20.00, Missouri \$5.00, and South Dakota \$15.00. Wyoming only conducts fingerprint based checks and charges a fee of \$20.00. A listing of other states is located under tab C.

During hearing testimony on Legislative Bill 179 in 2003, representatives of the media and public schools testified that they would pay an increased fee if they were paying for the actual costs to provide the service. We believe that there is justification for a \$5.00 increase and more.

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Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	064 NEBRASKA STATE PATROL
PROGRAM	100 PUBLIC PROTECTION
REQUEST	03 CRIMINAL IDENTIFICATION RENTAL INCREAS

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	27,119,481	29,155,082		
511200 Temporary Salaries - Wages	17,129	17,129		
511600 Per Diem Payments	493,200	493,200		
511900 Supplemental (One-time payments)				
All Other Salaries	1,329,243	1,329,243		
Sub-Total Salaries	28,959,053	30,994,654	0	0
515100 Retirement Plans Expense	3,445,504	3,505,675		
515200 OASDI Expense	630,834	630,834		
515400 Life and Accident Insurance Expense	25,795	25,795		
515500 Health Insurance Expense	3,301,643	3,729,329		
All Other Personal Services	403,756	403,756		
Sub-Total Benefits	7,807,532	8,295,389	0	0
510000 Personal Services	36,766,585	39,290,043	0	0
520000 Operating Expenses	6,647,688	6,652,610	150,000	150,000
570000 Travel Expenses	89,500	89,500		
580000 Capital Outlay	2,694,535	2,694,535		
590000 Government Aid				
Total Expense	46,198,308	48,726,688	150,000	150,000
Means of Financing				
General Fund	44,030,784	46,559,164	0	0
Cash Fund	2,167,524	2,167,524	150,000	150,000
Federal Fund	0			
Revolving Fund				
Total Funding	46,198,308	48,726,688	150,000	150,000

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

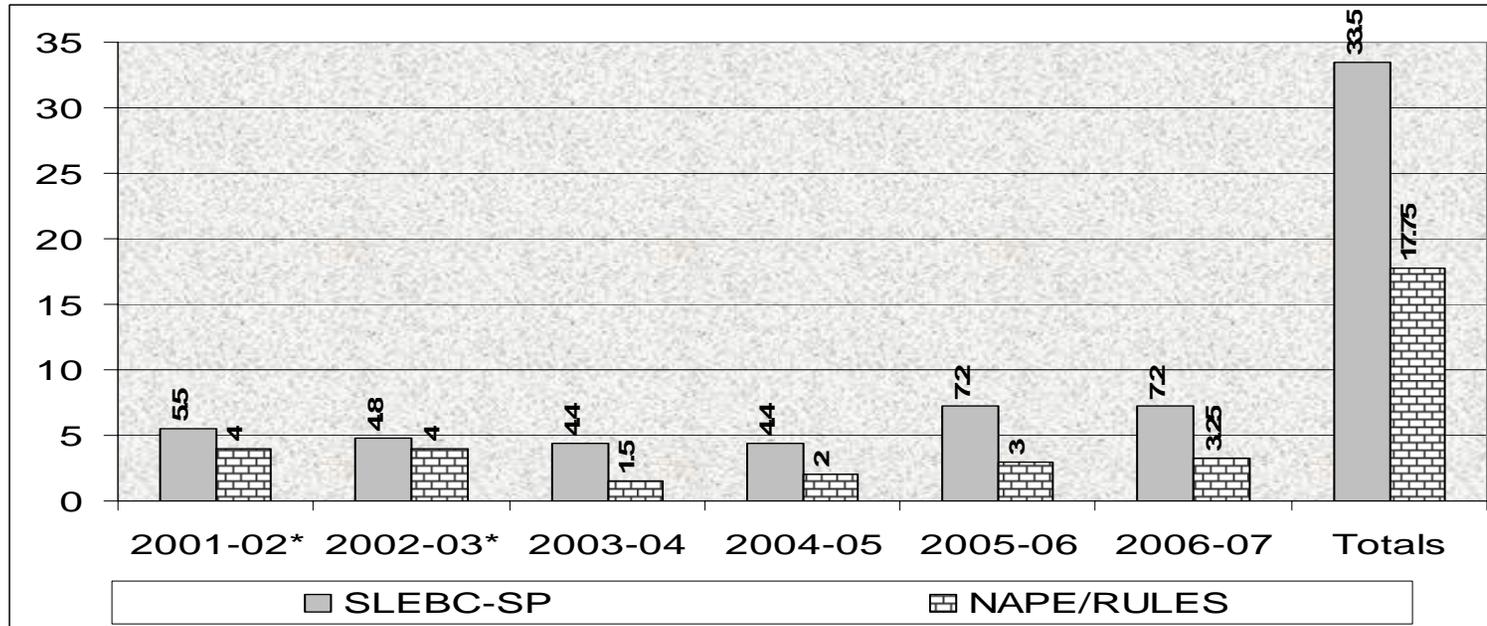
State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

Salary increases granted through collective bargaining to law enforcement bargaining unit members over the past several contracts have caused compression between State Patrol Sergeants and command staff officers. At this time the State Patrol is having difficulty recruiting officers willing to compete for promotion beyond the Sergeant level. The ratification of the SLEBC Labor Agreement, effective July 1, 2005, step 15 of the Sergeant pay line is well above the midpoint of salary grade for Lieutenant. This result in State Patrol Sergeants, especially those classified as Investigative Sergeants who receive a stipend to be compensated at a higher rate than many of the current Lieutenants. Step one of the proposed pay line for the Investigative Sergeant pay line for July 1, 2005, will rise above the hiring rate of the current salary grade assigned to the State Patrol Lieutenant. With the negotiated wage increases for law enforcement bargaining unit members at the Patrol averaging 7.2% for each year of , this problem will continue to have an even greater impact on the State Patrol's ability to attract strong leaders into command level positions.

The following chart is a graphical illustration of the average salary increases granted to the State Law Enforcement Bargaining Council and the command staff officers during recent fiscal years.



Program Adjustment Narrative

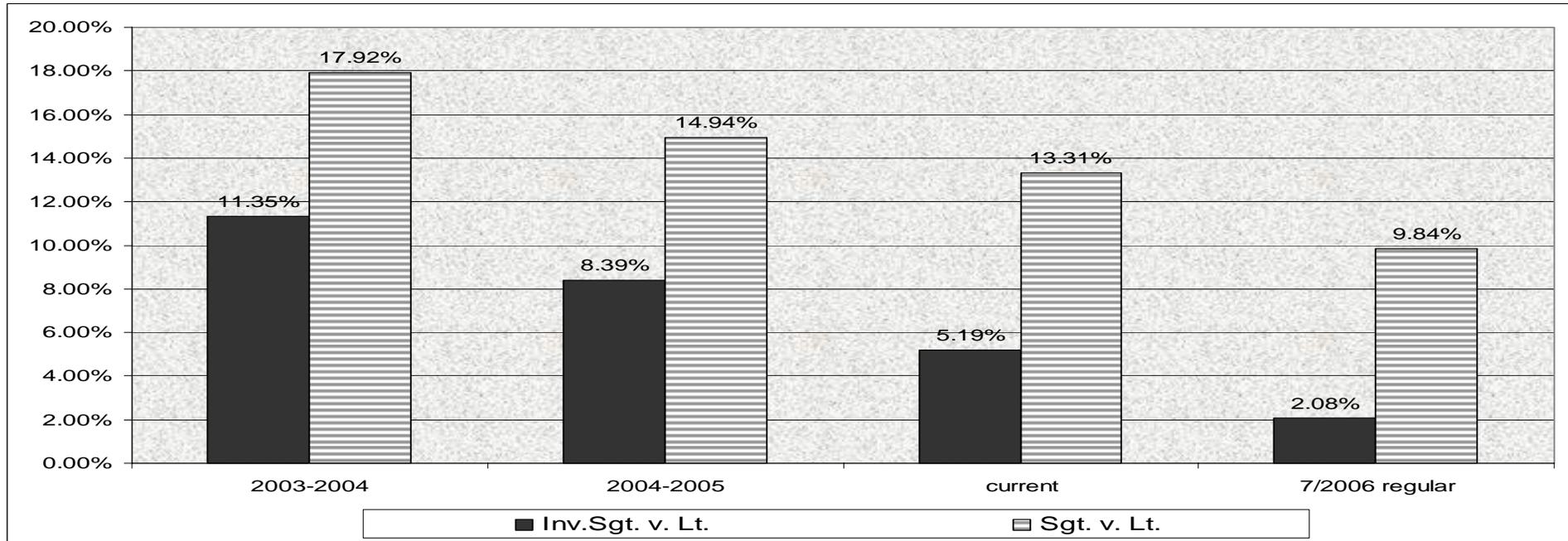
State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The Nebraska State Patrol feels that it is extremely important to select the best possible candidates for the various vacancies which occur in the command level positions. The quality of leadership and supervision is dependent upon selecting the most qualified and capable individuals to fulfill these leadership roles. The agency has been experiencing considerable difficulties in recruiting and selecting the most qualified individuals in recent years. There must be a sufficient financial incentive provided to the applicants to encourage them to apply for vacancies.

The difference between the average salaries of the Investigative Sergeants, Sergeants, and Lieutenants has continued to decline over the years. The fiscal years in the current biennium have increased the problems within the agency. The increases provided to Investigative Sergeants and Sergeants reflected in the chart above, have greatly reduced the difference between the average salaries of these positions and those of the Lieutenants. The following chart demonstrates that the average percentage difference between Lieutenants and the Investigative Sergeants and Sergeants has diminished considerably.



Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	100	PUBLIC PROTECTION
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The Nebraska State Patrol is requesting additional funding to provide a salary increase to command staff officers which will increase their base salary level to be comparable to the average increases afforded to the members of the State Law Enforcement Bargaining Council. The in each fiscal year of the current biennium, the members of SLEBC received average salary increases of 7.2% each year. The command staff officers received and increase of 3.0% in FY06 and are programmed to receive and increase of 3.25% in FY07. The Nebraska State Patrol is requesting funds which are equivalent to an additional 8.15% to be utilized for salary adjustments for command staff officers to be granted on July 1, 2006. This solution will not entirely solve the salary grade compression problem which has been occurring, however, it will reduce the effects of the compression which has occurred during the current biennium.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	064 NEBRASKA STATE PATROL
PROGRAM	100 PROTECTION OF PEOPLE & PROPERTY
REQUEST	04 COMMAND STAFF SALARY ADJUSTMENTS

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	27,119,481	29,155,082		238,256
511200 Temporary Salaries - Wages	17,129	17,129		
511600 Per Diem Payments	493,200	493,200		
511900 Supplemental (One-time payments)				
All Other Salaries	1,329,243	1,329,243		
Sub-Total Salaries	28,959,053	30,994,654		238,256
515100 Retirement Plans Expense	3,445,504	3,505,675		39,194
515200 OASDI Expense	630,834	630,834		
515400 Life and Accident Insurance Expense	25,795	25,795		
515500 Health Insurance Expense	3,301,643	3,729,329		
All Other Personal Services	403,756	403,756		
Sub-Total Benefits	7,807,532	8,295,389		39,194
510000 Personal Services	36,766,585	39,290,043		277,450
520000 Operating Expenses	6,647,688	6,652,610		
570000 Travel Expenses	89,500	89,500		
580000 Capital Outlay	2,694,535	2,694,535		
590000 Government Aid				
Total Expense	46,198,308	48,726,688	0	277,450
Means of Financing				
General Fund	44,030,784	46,559,164		277,450
Cash Fund	2,167,524	2,167,524		
Federal Fund	0			
Revolving Fund				
Total Funding	46,198,308	48,726,688	0	277,450

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	205	CARRIER ENFORCEMENT
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

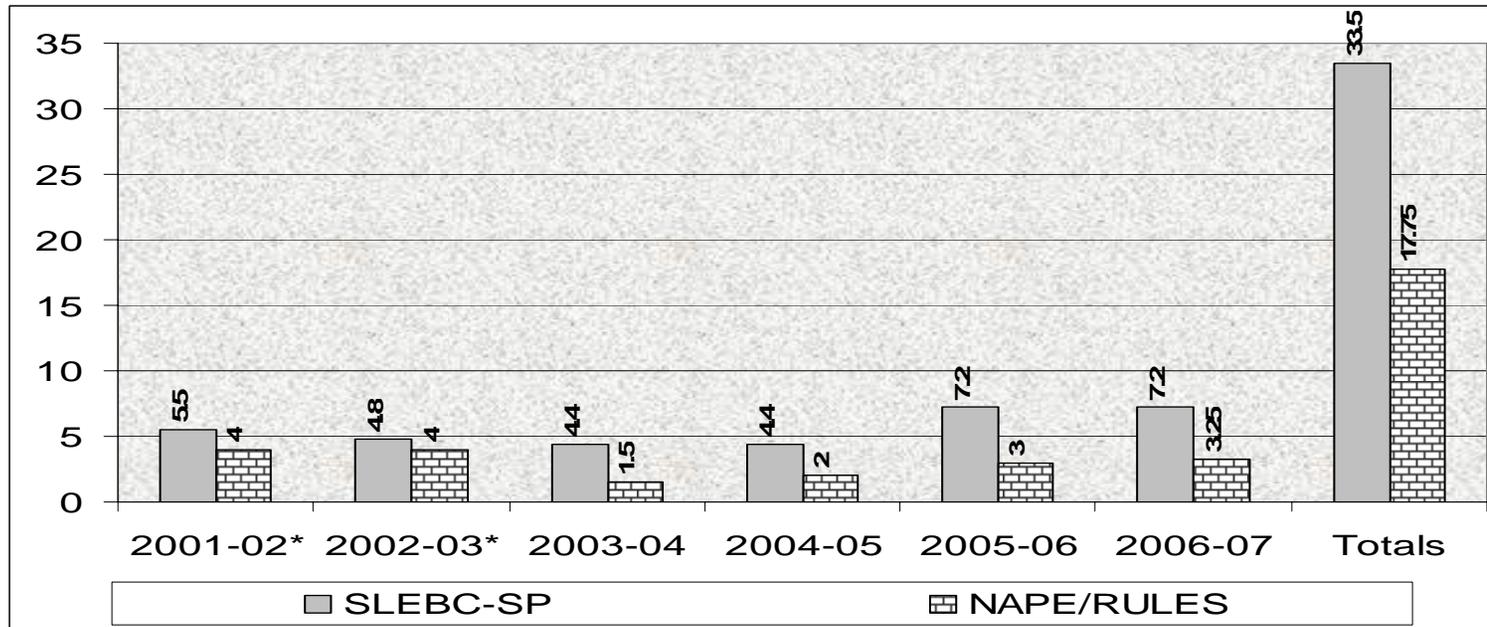
Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

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Program Adjustment Narrative

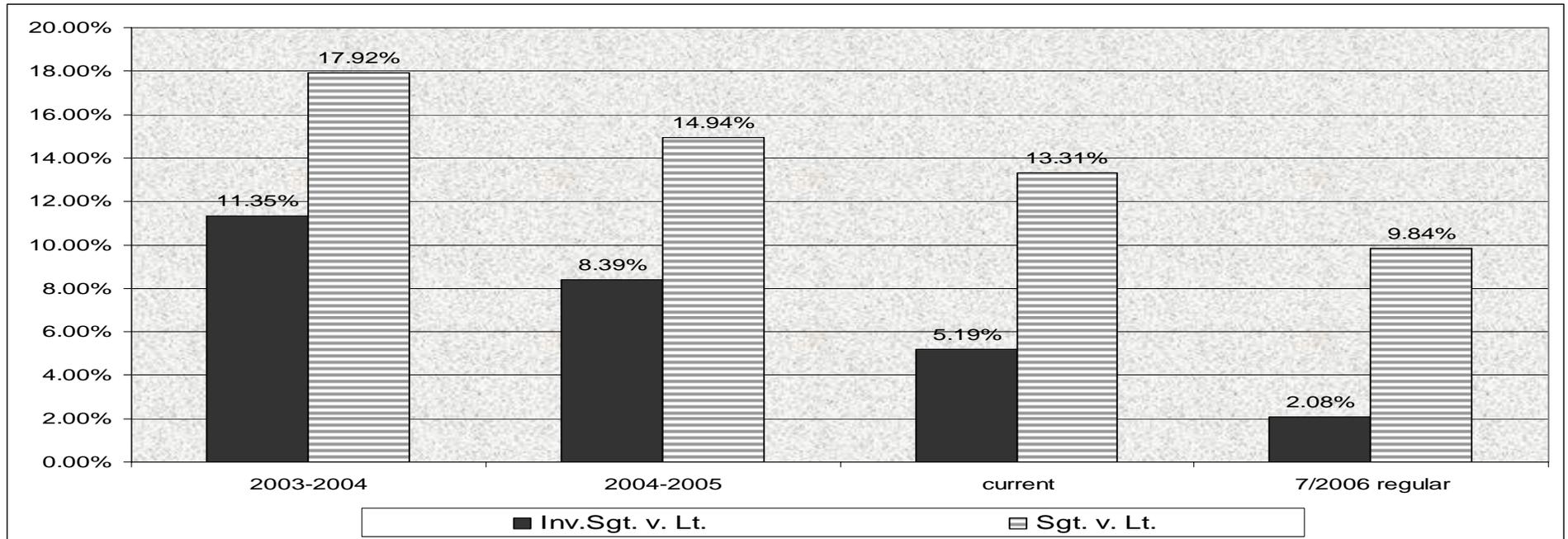
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	205	CARRIER ENFORCEMENT
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	064	NEBRASKA STATE PATROL
PROGRAM	205	CARRIER ENFORCEMENT
REQUEST	04	COMMAND STAFF SALARY ADJUSTMENTS

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

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Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	064 NEBRASKA STATE PATROL
PROGRAM	205 CARRIER ENFORCEMENT
REQUEST	04 COMMAND STAFF SALARY ADJUSTMENT

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	4,493,922	4,881,986	0	22,227
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)	110,400	110,400		
All Other Salaries	104,100	104,100		
Sub-Total Salaries	4,708,422	5,096,486	0	22,227
515100 Retirement Plans Expense	585,618	597,387		3,335
515200 OASDI Expense	95,928	95,928		322
515400 Life and Accident Insurance Expense	15,750	15,750		
515500 Health Insurance Expense	626,391	703,199		
All Other Personal Services	27,688	27,688		
Sub-Total Benefits	1,351,375	1,439,952	0	3,657
510000 Personal Services	6,059,797	6,536,438	0	25,884
520000 Operating Expenses	780,710	780,710		
570000 Travel Expenses	141,370	141,370		
580000 Capital Outlay	775,493	775,493		
590000 Government Aid				
Total Expense	7,757,370	8,234,011	0	25,884
Means of Financing				
General Fund				
Cash Fund	5,984,783	6,461,424		25,884
Federal Fund	1,772,587	1,772,587		0
Revolving Fund				
Total Funding	7,757,370	8,234,011	0	25,884

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.