

**MINUTES  
DEPARTMENTAL BUDGET HEARINGS  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
COUNTY-CITY BUILDING, ROOM 303  
THURSDAY, MAY 22, 2014  
1:00 P.M. TO 4:30 P.M.**

*Advance public notice of the Board of Commissioners meeting 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: Dennis Meyer, Budget & Fiscal Officer  
Kerry Eagan, Chief Administrative Officer  
Gwen Thorpe, Deputy Chief Administrative Officer  
Cori Beattie, Deputy County Clerk

The Chair called the meeting to order at 1:02 p.m. (A copy of the Nebraska Open Meeting Act was posted at the rear of the conference room.)

***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 COURT**

Appearing were Becky Bruckner, County Court Administrator; and Judge Susan Strong.

Bruckner said she appreciated the Board's support for the new courtroom, as well as the new jail courtroom, and that video arraignments are going well. She added the bulk of the budget increase is for legal services over which they have no control.

In response to Hudkins' inquiry about the new billing software for appointed attorneys, Strong felt it is going to help but didn't know if there would be a lot of cost savings. She added that it is an effective organization tool and does alleviate concerns from appointed attorneys with regard to preference and billing.

Strong noted that County Court currently has video conferencing in one courtroom. She said the need to add another isn't immediate but, when the budget allows, they would like to move in that direction. She added that District Court is currently using their courtroom. It was noted that eventually all courtrooms may want to go to video conferencing.

Raybould asked if the increase in legal services is a trend across the country. Strong said it fluctuates. Raybould inquired if other justice initiatives have had any impact. Strong said they are doing more house arrests and felony pre-arraignment ankle monitoring which should help decrease jail time but not necessarily attorney fees. She pointed out that Lancaster County has the lowest private counsel rate (\$50/hour).

Hudkins questioned if indigent defense screening is adequate. Strong said judges tend to take one's word for it. She didn't know how a more intensive investigation could be performed. Hudkins gave an example whereby an attorney was appointed for an individual who owned real estate. He suggested staff at least check to see if someone owns property. Strong said they could look into this. Bruckner added there have been cases whereby a judge did order someone to pay after the fact.

Meyer confirmed that County Court did not submit a microcomputer request, current Windstream charges are accurate, the University switchboard is not utilized, VoIP charges will be reduced and the fixed asset inventory is current. He added that the Board may need to "squeeze" legal services again as they go through the budget process.

With regard to video conferencing, Meyer noted that District Court Judge Steven Burns has proposed that this technology be added to two District courtrooms, one County courtroom and one Juvenile courtroom. Schorr questioned the utilization of County Court's video conferencing. Strong said District Court typically uses their courtroom on Wednesday mornings to link to the jail. In the future, more links could be added, although, additional conference room space at the jail could be an issue. Meyer asked Bruckner to estimate how much cost savings could have been realized if video conferencing would have been available over the past couple of years. Strong questioned whether or not there would be a big cost savings versus it being more of a convenience. She added from County Court's perspective, this would be one of the last things to accomplish if looking for cost savings in the budget.

## **DISTRICT COURT**

Appearing was Jennifer Kulwicki, District Court Administrator.

Hudkins inquired about the status of the billing software in District Court. Kulwicki said it will be discussed at the judges meeting on June 6. Since things are handled differently in District Court relative to the JUSTICE system, staff continues to explore how the new software will work for them. Schorr thought these types of issues were reviewed at the time the recommendation was made to move forward with the software and asked if there is any reason to believe that District Court won't proceed. Kulwicki felt the judges are headed in that direction but she was not sure and offered to update the County Board after June 6. She added it was her understanding that the District Court judges made it clear they wanted to first see how JUSTICE and the billing software would fit together and expressed some hesitancy from the start. Hudkins said it was the Board's understanding from the Indigent Defense Committee that, "...all three courts indicated their support for the project and a willingness and a desire to participate." He noted this was the reason the County Board approved the expenditure. Kulwicki said she thinks there are still "tweaks" being made to the system and additional information gathered. She offered to relay the Board's concerns to the judges.

Raybould inquired about the waiving of juror fees and mileage reimbursement. Kulwicki said there has been no real push on these issues. Troy Hawk, Clerk of the District Court, commented that the judges felt it was inappropriate for them to ask jurors to waive fees. He said the Jury Commissioner does include verbiage in their summons reminding jurors that they have this option. With regard to jury orientation, Hawk said since the jury commissioner is located offsite, each judge provides brief comments before each trial. He noted that Lancaster County is the only county in the State whereby the Clerk of the District Court is not the Jury Commissioner. Raybould asked if the Jury Commissioner could do a brief orientation. Hawk said he could entertain the idea with Election Commissioner Dave Shively.

Schorr questioned the \$50,000 budgeted for video conferencing. Meyer said this would be "held" until the whole video conferencing issue is resolved, noting there is not enough money to get all the courtrooms up and running at this time. Kulwicki said Judge Burns would be happy to express further why this is important and how costs could be recouped.

Meyer confirmed that District Court's current Windstream charges are accurate, the University switchboard is not utilized, VoIP charges will be reduced and the fixed asset inventory is current. Kulwicki also provided a brief overview of the microcomputer request.

Meyer said depending on the numbers, the Board may also need to "squeeze" legal services. Kulwicki noted that District Court pays a rate of \$75/hour for appointed counsel which is also considered low. She added this is an issue the judges would like to explore in the future.

With regard to law clerks, Kulwicki said their salaries were increased this fiscal year but the judges would like to revisit this issue as well because they feel the salaries are still too low.

Raybould exited the meeting at 1:45 p.m.

### **DISTRICT COURT CLERK**

Appearing was Troy Hawk, Clerk of the District Court.

Hawk provided a brief overview of the budget. He indicated the \$60,000 increase is largely attributed to personnel costs and the hiring of a Court Services Clerk. Savings were realized through a new banking contract and the forfeiture of a cellular phone. It was noted the office is still down 1.5 positions. Meyer questioned temporary salaries. Hawk said they have a secure vault in dire need of being inventoried and current staff does not have the time.

With regard to revenue, Hawk said the difference is because the State was in arrears with 4D payments and made up a quarter this fiscal year.

Meyer confirmed that the Clerk of the District Court does not need additional appropriations, current Windstream charges are accurate, the University switchboard is not utilized, VoIP charges will be reduced and the fixed asset inventory is current. Hawk also provided a brief overview of the microcomputer request.

In reference to video conferencing, Meyer questioned past discussions about the State contributing some funds. Hawk said the State did provide three I-pads for interpreters. He estimated there may be \$10,000-\$12,000 being held in reserve until the State knows whether or not video conferencing will work.

### **751 - Mental Health Board**

Hawk noted the budget was reduced by \$272. He said since hours were less than anticipated, funds were available this fiscal year to purchase a new laptop.

Meyer asked if \$10,000 would be available in this budget should a reduction be needed. Hawk said he budgets based on expected costs and removing any amount would be a gamble.

Schorr asked if the Jury Commissioner would be a better fit under the Clerk of the District Court. Hawk indicated that under State Statute, the Jury Commissioner is to reside with the Clerk of the District Court unless the judges decide to place it with the Election Commissioner. He said he briefly explored bringing it back to his office, although, he has not spoken to the Election Commissioner about it. Hawk added that it might make sense logistically but, ultimately, the judges decide.

### **JUVENILE COURT**

Appearing were Theresa Emmert, Juvenile Court Administrator; and Judge Reggie Ryder.

Emmert said the budget is very similar to last year. It reflects a little over a 1% increase which is primarily for attorney fees. She also noted that one very complicated case caused the need for an additional \$40,000 in appropriations for FY14. Judge Ryder added that there are some unknowns which may impact the budget - LB561 (*change provisions and transfer responsibilities regarding the juvenile justice system*) and appointed attorneys.

Meyer inquired about video conferencing. Emmert said they currently utilize a mobile cart and it is working well. She added they are using it a lot in conjunction with the Kearney and Geneva facilities and there is a lot of interest in expanding it to another courtroom. In response to Schorr's inquiry, Emmert said while permanent equipment would be ideal, they have not experienced any problems with the mobile equipment. Meyer asked if video conferencing will be used at the Youth Services Center. Emmert said it could be with the agreement of all parties. Judge Ryder added that while he prefers to have juveniles in front of him, there are times when video conferencing would be beneficial. With regard to cost savings from video conferencing, Emmert estimated that roughly \$2,000-\$2,500 was recently saved by not having to fly in an expert witness for a hearing. She felt this would be a good question to ask the County Attorney's Office as they hire most expert witnesses.

Hudkins thanked Juvenile Court for using the new billing software. Emmert said the "bugs" are still being worked out but it does provide significant time savings for attorneys, judges and staff. She referenced that \$7,300 in errors were manually detected in 2011, \$17,000 in 2012 and \$18,000 in 2013 - calculations which are now being caught by the system.

Schorr thanked Emmert for her expertise and responsiveness with regard to various juvenile justice issues recently discussed by the Nebraska Association of County Officials (NACO).

Meyer confirmed that Juvenile Court's current Windstream charges are accurate, the University switchboard is not utilized, VoIP charges will be reduced and the fixed asset inventory is current. Emmert also provided an overview of the microcomputer request.

## **JUVENILE PROBATION**

Appearing were Lori Griggs, Chief Probation Officer; Autumn Crable, Office Manager; and Wendy Barrera, Juvenile Drug Court Coordinator.

With regard to personnel, Griggs said she needs to hire six (6) more probation officers and one clerical position. She is also monitoring the need for an additional drug technician. She noted the space remodel is complete and many work stations were equipped with surplus furniture.

Griggs noted the contracts for home detention officers were revised to include electronic monitoring services for the rest of the fiscal year. She said she added \$36,000 to the FY15 budget as a safe guard for this purpose. Should that funding go away, Griggs indicated that she would use CEDARS and State funding for anyone on monitors.

Raybould returned to the meeting at 2:33 p.m.

Meyer said a long-standing question has been, "Should the State or the County pay for Drug Court?" Griggs said she was not aware of discussions at the State level and added the Drug Court team - made up of the County Attorney's Office, Public Defender's Office, Judge Thorson and the Coordinator - drives the usage of the program. Barrera said if the program operations change, it would fundamentally change the philosophy. She added there are a lot of questions which need to be answered but no decisions have been made to date.

In reference to Information Services charges, Griggs noted this line item includes their microcomputer request (\$29,767.86). She said their priority would be the nineteen (19) computers. She also requested nine (9) laptops for high risk probation officers but they could get by with a couple less or even switching to less expensive I-pads. Raybould asked if laptops could be checked out as needed. Griggs said they have been shared thus far but it would be ideal for each officer to have access to one in the field. Raybould questioned whether more laptops and less desktops would provide more flexibility. Griggs pointed out that there are certain things on the network which are only accessible via a desktop computer.

Meyer confirmed that Juvenile Probation's current Windstream charges are accurate, the University switchboard is not utilized and fixed asset inventory is current. He noted the following changes: VoIP charges will be coded separately and reduced, \$36,000 will be removed from Other Miscellaneous Contracted Services and \$29,767.86 will be transferred to the microcomputer fund for an estimated total budget reduction of nearly \$70,000. Meyer said he also included \$50,000 in the revenue budget (second year of State funding related to LB464).

The meeting recessed at 2:45 p.m.

The meeting reconvened at 2:51 p.m.

## **PUBLIC DEFENDER**

Appearing were Dennis Keefe, Public Defender; Joe Nigro; and Monica Ross-Williams, Office Administrator.

Nigro provided a brief overview of the budget request. He noted two new attorneys were approved at mid-year with one designated to felonies which will save money on assigned counsel fees. Nigro said the felony caseload continues to grow and now warrants an additional attorney. He said upon taking office in January, he will continue to cover Drug Court and other miscellaneous dockets freeing up another attorney to assist with felonies. He did, however, apprise the County Board that he may be requesting another attorney a year from now. With regard to FY15, a request has been made for 1.5 additional attorneys to be hired starting in January to assist with Juvenile Court. Currently, there are three attorneys covering four courtrooms. Having an additional attorney would allow each more time to review reports, meet with clients, etc. Nigro stated that additional burdens have been placed on the office due to LB464 and LB561. He said while these bills advanced juvenile justice in Nebraska and will likely make a better system, they come with additional costs.

Hudkins questioned the use of video conferencing. Nigro said it could be utilized in some cases. Keefe added that it is important for them to build a rapport with their clients and this requires face-to-face meetings. It was noted that in some cases, video conferencing may not be option.

Meyer confirmed that no additional appropriations are needed for FY14, Windstream charges are accurate, the University switchboard is not utilized, the VoIP budget will be reduced and the fixed asset inventory is current. With regard to the microcomputer request, Keefe said it has been his practice to replace one-fourth of the office's computers annually.

In reference to contracts, Keefe said one is with Nebraska Legal Aid for law violations and status cases in Juvenile Court whereby the Public Defender's Office has a conflict of interest. Another is for abuse and neglect cases. He distributed a breakdown of these cases by month and attorney time. **(See Exhibit A)**. Keefe said the law violation and status cases have gone over the caseload limit and projected the County will be spending \$18,000 more this year. He recommended that the County re-evaluate how cases will be counted in this contract if it is to be renewed in the future. He added the new billing software should help recognize how much is being spent on private counsel for these cases.

On a final note, Nigro stated that he handles the not guilty by reason of insanity (NRRI) cases and some of his clients were recently at-risk of returning to the Regional Center. He added the County owes an enormous debt to Blue Valley Behavioral Health for taking on these cases as their day treatment program is very comparable to the former Community Mental Health Center's (CMHC) partial hospitalization program. (Note: The CMHC was recently privatized and the new provider does not offer such a program.)

## COUNTY ATTORNEY

Appearing was Pat Condon, Chief Deputy County Attorney.

Condon distributed a letter from Lancaster County Attorney Joe Kelly regarding the FY15 budget **(See Exhibit B)**.

With regard to the microcomputer request, Condon said this information was not available in time to submit with the other budget documents. He indicated their office also tries to replace a portion of their machines annually and gave an overview of their current inventory and a potential future replacement program **(See Exhibit C)**. Condon noted that this year's request includes 18 desktops and 7 laptops totaling \$19,866.89.

Meyer questioned whether any cost savings could be realized by the County Attorney's Office through video conferencing. Condon indicated that video conferencing didn't work with one case recently in Juvenile Court as there was some technical difficulty in presenting documents to the expert witness. He felt it also wouldn't be that effective for trials or terminations.

Meyer confirmed that Windstream charges are accurate, the University switchboard is not utilized, the VoIP budget will be reduced and the fixed asset inventory is current.

Condon addressed the request for a new paralegal in the Juvenile Division. He said additional help will be needed due to the passage of LB464 and LB561.

## CORRECTIONS

Appearing was Mike Thurber, Corrections Director; and Angie Koziol, Business Manager.

A summary analysis of the requested budget was distributed **(See Exhibit D)**. Thurber noted page two includes a graph of average population by month for 2002, 2013 and 2014 with a daily population high of 616. He said this is the first full budget at 100% employment, thus, it reflects an increase in salaries of nearly \$966,000. He mentioned that they will be taking over grounds maintenance next Spring and he would like to add a staff person at mid-year to help with this, as well as to assist with reinstatement of the inmate work crews who previously assisted departments at no cost with moving furniture and other tasks. (The program was halted during the jail's transition to its new location.) Schorr noted that fees will likely be charged to any non-County agency in the future for this service.

Thurber voiced concern over their \$186,000 increase in Information Services. Meyer said a large part of this is attributed to the increase in the number of users. Thurber also reminded the Board that the \$1,700,000 District Energy Corporation debt service is included in his budget. It was noted that funds budgeted for Metroplex Debt Service (\$131,500) and Capital Outlay (\$164,300) will be removed from the Corrections budget. Meyer said the latter will be paid out of the jail savings fund on an ongoing basis until that fund is depleted. Thurber added that revenues also appear to be on target.

Thurber reported on a new partnership with Southeast Community College to assist inmates with obtaining food handler permits. Currently this is a free program funded by commissary fees. Other pilot programs are also being offered through various community organizations and volunteers.

Meyer confirmed that no additional appropriations are needed for FY14, Windstream charges are minimal and accurate, the University switchboard is not utilized, the VoIP budget will be reduced and the fixed asset inventory is current. He verified that he has also been depositing some funds into the Corrections account related to the sale of their surplus property. (No microcomputer request was submitted for FY15.)

With regard to video conferencing, Thurber said the jail currently has one room available with one link to the courts and another that is private. He added while they conduct about 1,000 video conferences per month, the room is only being used one hour per day (typically 9:30-10:30 a.m.), thus, ideally he would like to see all the time slots filled on a daily basis before expanding to other rooms. Thurber confirmed that an additional room is available should the need arise to expand video conferencing.

## **MISCELLANEOUS BUDGETS**

### **803 - Human Services**

Meyer mentioned the Joint Budget Committee numbers are staying the same. He included an estimated 3% increase for the Health Department and Aging Services budgets until the City budget has been finalized. Additionally, the County's share of Rural Transit will decrease slightly. New budget items include \$3,000 to Blue Valley Behavioral Health for annual evaluations of NRRI cases (not guilty by reason of insanity).

With regard to Region V matches, Meyer said Lancaster County is currently paying just over \$900,000. Taking into consideration the over/under per capita, this would reflect an over payment of \$408,000 for FY15. Thorpe added that the Community Mental Health Center's (CMHC) Sex Offender Treatment Program is moving to Counseling Affiliates of Nebraska, LLC (Mary Payne, PhD). Thorpe was contacted by Gene Cotter, Chief Probation Officer, who was concerned that as of July 1, 2014, 26 clients will be without a payer source. A meeting is planned with all interested parties, including Region V, on May 30 to discuss this issue. Thorpe explained that over the years, Lancaster County has been funding the bill for out-of-state and out-of-county sex offenders and felt it should be impressed upon the Region(s) that they are responsible for this treatment - not the counties. Schorr suggested that the County Board's Region V representative contact CJ Johnson, Region V Systems Administrator, and request his attendance at the meeting. Additionally, the treatment of NRRI cases was not included in the Request for Proposal (RFP) released by Region V for the transfer of mental health services from Lancaster County to other providers. Meyer said it might be good to invite Region V to a future staff meeting to address the funding issue. Schorr said she would also like a follow-up on the funds reserved for the transition of mental health services. Meyer indicated \$330,000 (out of \$500,000) has been paid to date.

## **Fund 028 - Keno Fund**

Meyer said \$70,000-\$75,000 will be left over for video conferencing. He will be transferring \$1,000,000 to the General Fund for property tax relief prior to June 30, 2014 and recommended that the same be done in FY15.

Raybould asked if keno funds could pay for the Sheriff's radios. Meyer said this is currently built into the Justice Miscellaneous Fund (628).

Schorr noted she is not too excited about expanding video conferencing, particularly in District Court, until they decide if they want to utilize the new billing software.

## **Fund 041 - Debt Service**

Meyer said the County is close to being out of debt. He estimated the need to levy \$520,000 annually for debt service over the next two fiscal years.

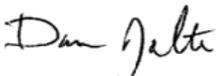
## **WRAP-UP**

Meyer recapped the following proposed changes to the overall budget:

1. \$340,000 reduction in expenditures for General Assistance;
2. \$300,000 reduction in debt service and capital outlay for Corrections;
3. \$1,000,000 transfer to General Fund from Keno Fund;
4. Review of the Region V match; and
5. Transfer of Lancaster Manor proceeds to the Self-Insurance Fund.

## **ADJOURNMENT**

**MOTION:** Smoyer moved and Amundson seconded to adjourn the meeting at 4:32 p.m. Schorr, Amundson, Raybould, Smoyer and Hudkins voted aye. Motion carried 5-0.

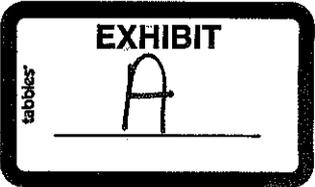


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Dan Nolte  
Lancaster County Clerk



LAN LAW VIOLATION AND STATUS CASES



Month	# of cases	Atty. Time	Month	# of Cases	Atty. Time	Month	# of Cases	Atty. Time	Month	# of Cases	Atty Time
July 2011	14	137.70	July 2012	19	178.55	July 2013	13	104.00	July 2014		
Aug 2011	12	112.10	Aug 2012	15	126.25	Aug 2013	16	116.00	Aug 2014		
Sep 2011	18	121.05	Sep 2012	26	156.65	Sep 2013	26	143.00	Sep 2014		
Oct 2011	17	117.85	Oct 2012	13	159.25	Oct 2013	34	174.00	Oct 2014		
Nov 2011	16	132.03	Nov 2012	16	159.25	Nov 2013	28	151.00	Nov 2014		
Dec 2011	18	107.80	Dec 2012	18	134.60	Dec 2013	23	209.00	Dec 2014		
Jan 2012	19	158.70	Jan 2013	20	168.95	Jan 2014	17	198.00	Jan 2015		
Feb 2012	15	134.50	Feb 2013	17	150.00	Feb 2014	20	138.00	Feb 2015		
Mar 2012	19	176.70	Mar 2013	27	172.00	Mar 2014	26	160.00	Mar 2015		
Apr 2012	16	100.70	April 2013	23	207.00	Apr 2014	27	160.00	Apr 2015		
May 2012	26	138.05	May 2013	12	190.00	May 2014			May 2015		
June 2012	13	108.00	June 2013	4	138.00	June 2014			June 2015		
<b>Totals</b>	<b>203</b>	<b>1545.18</b>	<b>Totals</b>	<b>210</b>	<b>1940.50</b>	<b>Totals</b>	<b>230</b>	<b>1553.00</b>	<b>Totals</b>		

Contract Year Maximum New = 200  
 Pending Case Maximum = 300

For each case accepted over the maximum, the contractor receives \$241

**LAN ABUSE/NEGLECT CONTRACT**  
monthly reports

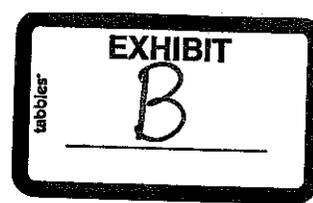
Month	# of cases	Atty. Time	Month	# of Cases	Atty. Time	Month	# of Cases	Atty. Time	Month	# of Cases	Atty Time
July 2011	5	539	July 2012	21	640.05	July 2013	31	1053.00	July 2014		
Aug 2011	18	599.4	Aug 2012	18	761.01	Aug 2013	15	1019.00	Aug 2014		
Sep 2011	8	633	Sep 2012	9	666.45	Sep 2013	14	919.00	Sep 2014		
Oct 2011	7	511.45	Oct 2012	16	806.05	Oct 2013	18	970.00	Oct 2014		
Nov 2011	13	563.95	Nov 2012	24	806.05	Nov 2013	18	833.00	Nov 2014		
Dec 2011	7	517.95	Dec 2012	17	687.40	Dec 2013	17	814.00	Dec 2014		
Jan 2012	19	543.8	Jan 2013	16	955.45	Jan 2014	28	1028.00	Jan 2015		
Feb 2012	14	642.25	Feb 2013	14	849.00	Feb 2014	11	968.00	Feb 2015		
Mar 2012	10	626.35	Mar 2013	16	1014.00	Mar 2014	14	999.00	Mar 2015		
Apr 2012	15	513.02	April 2013	29	884.00	Apr 2014	31	837.00	Apr 2015		
May 2012	10	654.9	May 2013	34	939.00	May 2014			May 2015		
June 2012	7	386.4	June 2013	29	1005.00	June 2014			June 2015		
<b>Totals</b>	<b>133</b>	<b>6731.5</b>	<b>Totals</b>	<b>243</b>	<b>10013.46</b>	<b>Totals</b>	<b>197</b>	<b>9440.00</b>	<b>Totals</b>		

Contract Year Maximum New = 236  
 Pending Case Maximum = 640  
 For each case accepted over the maximum, the contractor receives \$1,768



**JOE KELLY**  
LANCASTER COUNTY ATTORNEY

www.lancaster.ne.gov/attorney



May 23, 2014

Larry Hudkins  
Chair, Lancaster County Commissioners  
555 S. 10<sup>th</sup> Street  
Lincoln, NE 68508

RE: FY 2013/2014

Dear Larry and Commissioners:

There are a few budget items for FY 2013/2014 that I wanted to bring to your attention as we move into the annual budgeting process for the next fiscal year.

**1.** In January, 2014 we hired a new attorney, Chris Reid, for a newly created spot in our juvenile division. As Sara Hoyle and I pointed out, the salary and benefits will be totally paid for by grants for the first two years. i.e., January 2014 through January 2016.

Those grant funds do not run into and out of the county attorney budget; the grant money goes directly into the general fund. The salary and benefits for the last half of this fiscal year will total **\$38,214**. This position and the salary were not in our FY 2013/2014 budget.

**2.** We purchased 17 computers for the child support division from the County Attorney's budget. That total expenditure of **\$9,348** was not in our FY 2013/2014 budget.

This was an authorized expenditure from the micro-computer fund. The County cannot recoup IV-D reimbursements for purchases made out of the micro-computer fund. Therefore, we paid it directly from our budget so that the County could receive IV-D reimbursement for 66% of the purchase price. We then paid the remaining 34% out of our federal drug fund. The County did not incur any costs for the computers as a result of the way that we structured the purchase.

**3.** We have paid-out **\$30,164** for unused sick leave and vacation for two of our retiring employees in child support. That amount was not in our budget. We did include the anticipated buy-out for Mike Thew's retirement in our FY 2013/2014 budget. Those amounts have now been paid-out.

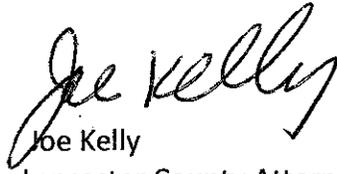
**4.** Lori Maret was just appointed to the district court bench. Her retirement buy-out will be about **\$2,300**. That amount was not in our budget. Incidentally, Lori is the sixth deputy Lancaster County Attorney to be appointed to the bench in the past nine years.

Page 2

May 23, 2014

Over \$47,000 (#1 and #2 above) of these expenditures will be totally reimbursed, with no actual expense to the County.

Sincerely,

A handwritten signature in black ink that reads "Joe Kelly". The signature is written in a cursive style with a large, looping "J" and "K".

Joe Kelly  
Lancaster County Attorney

	NAME	Purchased	ID TAG	Dsktp-Lptp	OpSys				
32	Schmidt	1/1/2011	CNU13805M1	Lptp					
17	Seymore	3/7/2005	22624	Dsktp	XP	1 - dsktp	dispose		
7	Clinic Intern-war room	9/13/2006	23265	Dsktp	XP	dispose	x		
	xtra station	9/13/2006	23264	Dsktp	XP	dispose	x		
8	CAC	2/20/2007	25107	Dsktp	XP	dispose	x		
6	Audio/video-war room	11/5/2007	23874	Dsktp	XP	2 - dsktp	dispose		
3	Peterson	11/20/2007	30719	Lptp	XP	dispose	x		
4	Stanczyk	11/20/2007	23875	Lptp	XP	dispose	x		
17	Vanous	2/14/2008	30619	Dsktp	XP	3 - dsktp	dispose		
	xtra station	2/14/2008	30620	Dsktp	XP	dispose	x		2014
3	Court laptop	12/22/2008	30222	Lptp - HP	XP	dispose			18 desktop
4	Court laptop	12/22/2008	31748	Lptp - HP	XP	dispose			3 tablet or lptp
	Court laptop	12/22/2008	30221	Lptp - HP					4 laptops (ref; murphy jail; 2 crt laptops)
5					XP	dispose			
1	Boal	7/17/2009	34669	Lptp	XP	4 - dsktp	dispose		25 TOTAL
3	Clemens	7/17/2009	34668	Lptp	XP	5 - dsktp	dispose		
4	Wailes	7/17/2009	34656	Lptp	XP	6 - dsktp	dispose		
5	Rothrock	7/17/2009	34670	Lptp	XP	7 - dsktp	dispose		
6	Talsma	7/17/2009	34659	Lptp	XP	8 - dsktp	dispose		
5	Referee	7/17/2009	34658	Lptp	XP	1 - lptp	dispose		
9	Murphy-remote to jail	7/17/2009	34660	Lptp	XP	2 - lptp	dispose		
2	Court laptop	7/17/2009	34657	Lptp	XP	3 - lptp	dispose	new court	
14	XTRA	9/1/2009	32122	Mini Lptp		dispose			
2	Blazey	12/24/2009	32244	Lptp	XP	9 - dsktp	dispose		
1	Court laptop	12/24/2009	32243	Lptp	XP	4 - lptp	dispose	new court	
	xtra laptop	3/8/2010	32861	Lptp	XP	?? Reuse ??			
15	Henderson	10/4/2010	35353	Mini Lptp		tablet or lptp	dispose		
16	Snyder	10/5/2010	35351	Dsktp	XP	10 - dsktp	dispose		
12	Rolenc	10/15/2010	35352	Dsktp	XP	11 - dsktp	dispose		
7	Kowalke	5/16/2011	35909	Dsktp	W7	12 - dsktp	re-use	CAC	x
28	Watson	7/13/2011	36446	Dsktp	XP	13 - dsktp	dispose		
16	Mick	7/26/2011	36470	Mini Lptp		tablet or lptp	dispose		
17	Turner	10/31/2011	30083	Mini Lptp		tablet or lptp	dispose		
31	Grabow	11/22/2011	30079	Dsktp	W7	14 - dsktp	re-use	xtra station	x
VERA	was Bauer	12/27/2011	36353	Dsktp	W7	15 - dsktp	re-use	xtra station	x
4	Prenda	3/15/2012	33298	Dsktp	W7	16 - dsktp	re-use	Stanczk	x
11	Maret	3/15/2012	36688	Dsktp	W7	17 - dsktp	re-use	Peterson	x
19	Parsley	3/15/2012	33297	Dsktp	W7	18 - dsktp	re-use	Clinic Intern	x

**EXHIBIT**

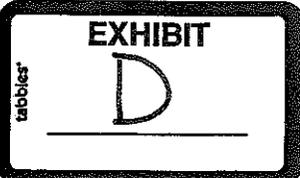
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tabbies

18	Prenda	4/5/2012	36350	Mini Lptp		2015		
12	Maret	7/13/2012	36686	Mini Lptp			16 Dsktp	
11	Ringler	7/24/2012	36684	Dsktp	W7		1 Lptp	
	was Bauer	9/5/2012	36914	Lptp	W7		3 Mini	
13	Parsley	10/15/2012	39067	Mini Lptp			<b>20 TOTAL</b>	
1	Lipovsky	10/26/2012	39063	Dsktp	W7			
2	Rocke	10/26/2012	39068	Dsktp	W7			
3	Mathers	10/26/2012	39198	Dsktp	W7			
5	Miller	10/26/2012	39194	Dsktp	W7			
6	Armstead	10/26/2012	39176	Dsktp	W7			
7	Smith	10/26/2012	39175	Dsktp	W7			
8	Condon	10/26/2012	39167	Dsktp	W7			
9	Kelly	10/26/2012	39376	Dsktp	W7			
10	Pasold	10/26/2012	39375	Dsktp	W7			
12	Reuter	10/26/2012	39193	Dsktp	W7			
13	Packard	10/26/2012	39188	Dsktp	W7			
14	Mick	10/26/2012	39385	Dsktp	W7			
15	Lavene	10/26/2012	39177	Dsktp	W7			
16	Turner	10/26/2012	39199	Dsktp	W7			
17	Freeman	10/26/2012	39169	Dsktp	W7			
18	Seifert	10/26/2012	39170	Dsktp	W7	2016		
20	Henderson	10/26/2012	39372	Dsktp	W7		16 Dsktp	
21	Cyr	10/26/2012	39371	Dsktp	W7		4 Mini	
22	Bosn	10/26/2012	39382	Dsktp	W7		<b>20 TOTAL</b>	
29	Murphy	10/26/2012	39353	Dsktp	W7			
30	Cooper	10/26/2012	39354	Dsktp	W7			
1	Baker	10/26/2012	39076	Dsktp	W7			
2	Becker	10/26/2012	39446	Dsktp	W7			
4	England	10/26/2012	39077	Dsktp	W7			
5	Gernert	10/26/2012	39437	Dsktp	W7			
6	Johnson	10/26/2012	39454	Dsktp	W7			
8	Kramer	10/26/2012	39445	Dsktp	W7			
9	LeGrande	10/26/2012	39464	Dsktp	W7			
10	Ostrander	10/26/2012	39436	Dsktp	W7			
14	Sermeno	10/26/2012	39465	Dsktp	W7			
1	Ticket Entry	10/26/2012	39455	Dsktp	W7			
1	Lavene	11/27/2012	36959	Mini Lptp				
2	Packard	11/27/2012	36960	Mini Lptp				
3	Smith	11/27/2012	36973	Mini Lptp				
4	Lipovsky	11/27/2012	36968	Mini Lptp				

5	Siefert	11/27/2012	36961	Mini Lptp		2017		
6	Kelly	11/27/2012	36972	Mini Lptp			7 Dsktp	
7	Mathers	11/27/2012	36969	Mini Lptp			5 Lptp	
8	Miller	11/27/2012	39197	Mini Lptp			8 Mini	
9	Pasold	11/27/2012	36963	Mini Lptp			<b>20 TOTAL</b>	
10	Reuter	11/27/2012	36962	Mini Lptp				
11	Bosn	11/27/2012	36970	Mini Lptp				
19	Armstead	2/25/2013	39448	Mini Lptp				
25	Sabata	4/4/2013	39629	Dsktp	W7			
1	Juv Ctrm #40	8/21/2013	33929	Lptp - HP	W7			
2	Juv Ctrm #41	8/21/2013	33930	Lptp - HP	W7			
3	Juv Ctrm #42	8/21/2013	39923	Lptp - HP	W7			
4	Juv Ctrm #43	8/21/2013	39927	Lptp - HP	W7			
20	Condon	8/21/2013	39932	Lptp-rem	W7			
23	Lamski	10/31/2013	37580	Dsktp	W7			
24	Bohnet	10/31/2013	37579	Dsktp	W7			
26	Zieg	10/31/2013	37581	Dsktp	W7			
27	Behrens	10/31/2013	37578	Dsktp	W7			
3	Cochran	10/31/2013	37573	Dsktp	W7			
13	Rothe	10/31/2013	37575	Dsktp	W7			
15	Seymore	10/31/2013	37576	Dsktp	W7	2018		
1	Enyeart	10/31/2013	37557	Dsktp	W7		19 Dsktp	<b>TOTAL</b>
2	Tweedy	10/31/2013	37558	Dsktp	W7			
3	Tomes	10/31/2013	37559	Dsktp	W7			
4	Brodd	10/31/2013	37560	Dsktp	W7			
5	Gaston-Wise	10/31/2013	37561	Dsktop	W7			
6	Nielsen	10/31/2013	37562	Dsktop	W7			
7	Weber	10/31/2013	37563	Dsktop	W7			
8	Aldred	10/31/2013	37564	Dsktop	W7			
9	Brandl	10/31/2013	37565	Dsktop	W7			
10	Recker	10/31/2013	37566	Dsktop	W7			
11	Kaputska	10/31/2013	37567	Dsktop	W7			
12	Streff	10/31/2013	37568	Dsktop	W7			
13	Luther	10/31/2013	37569	Dsktop	W7			
14	Demitroff	10/31/2013	37570	Dsktop	W7			
15	Parde	10/31/2013	37571	Dsktop	W7			
16	McCune	10/31/2013	37572	Dsktop	W7			
2	Ringler-audio/video	10/31/2013	37574	Dsktp	W7			
33	Reid	12/27/2013	38393	Dsktp	W7			
21	Freeman	ordered a tablet						



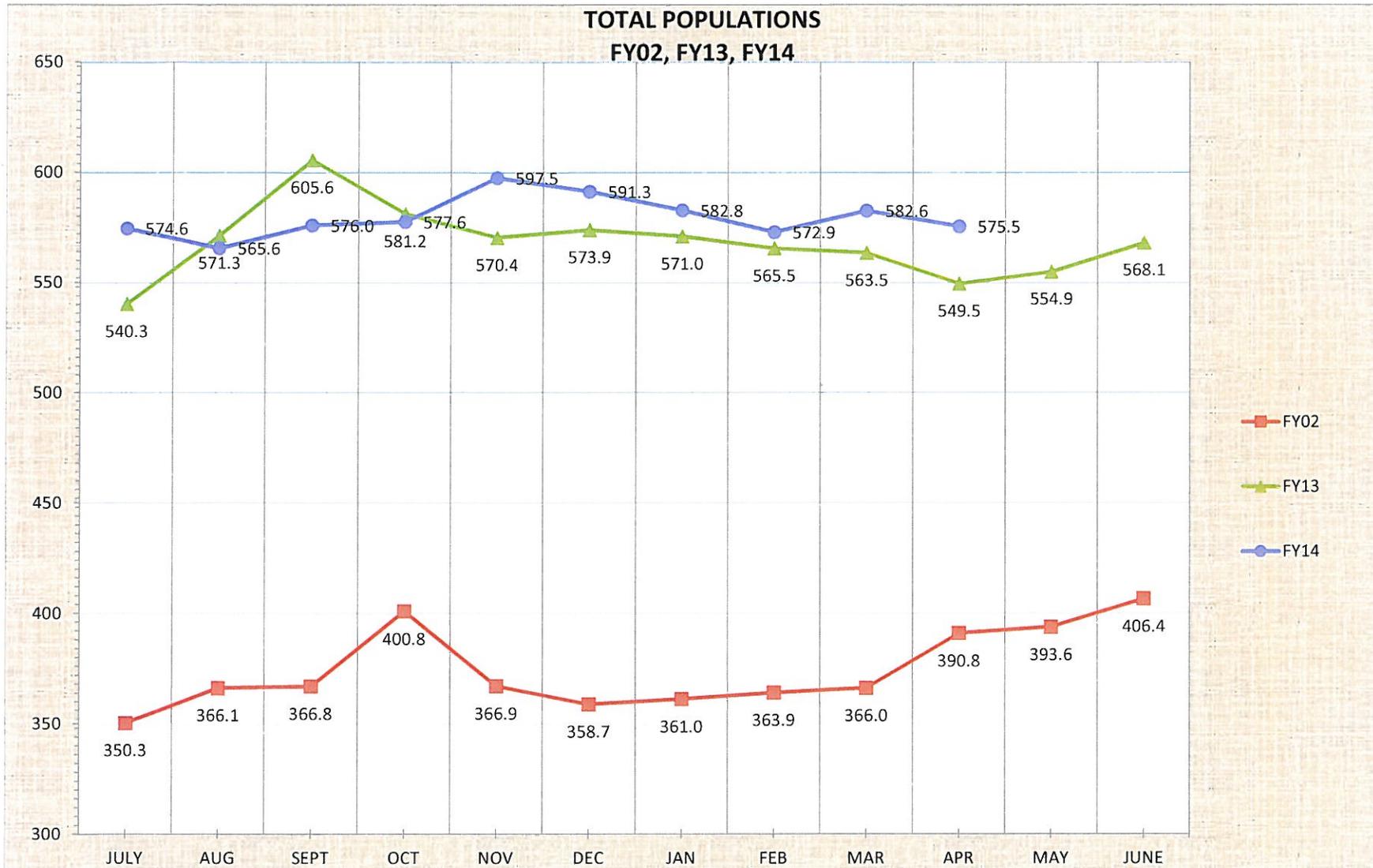


**LANCASTER COUNTY CORRECTIONS  
SUMMARY ANALYSIS OF REQUESTED BUDGET**

	FY14 ADOPTED	FY15 REQUEST	---CHANGE---	
			AMOUNT	PERCENT
<b>PERSONAL SERVICES</b>	<b>\$13,057,892</b>	<b>\$14,023,370</b>	<b>\$965,478</b>	<b>7.39%</b>
Merit and cost-of-living			\$657,730	6.9%
Health & Dental Insurance Premiums			\$134,050	6.5%
FICA & Pension			\$159,870	11.0%
Temporary Salary			-\$175,000	-56.5%
Workers Compensation & Unemployment			\$9,718	7.3%
LTD & other benefits			\$2,460	6.6%
Overtime			\$175,500	36.1%
PEHP			\$1,150	3.3%
<b>SUPPLIES</b>	<b>\$480,500</b>	<b>\$467,000</b>	<b>-\$13,500</b>	<b>-2.81%</b>
Medical Supplies			\$15,000	25.0%
Janitorial/Laundry Supplies			\$0	0.0%
Inmate clothing and bedding			-\$10,000	-25.0%
Office/ DP/Other Operating supplies			\$13,000	11.2%
Motor vehicle fuel			\$2,000	12.5%
Inmate Food			-\$3,000	-10.0%
Officer Uniforms			-\$30,000	-60.0%
Other misc supply increases such as education supplies, program/rec supplies, employee immunizations			\$2,000	21.1%
<b>OTHER SVS &amp; CHGS</b>	<b>\$6,483,757</b>	<b>\$6,546,170</b>	<b>\$62,413</b>	<b>0.96%</b>
Snow removal & grounds maintenance -64155			\$11,000	73.33%
Food Service Contract -64275			\$200,000	17.1%
Wage Reimbursement/Bldg. Maintenance Service-64178	Replaced 64165		\$120,000	64.7%
Building/Equipment Maintenance Agreements -64170			\$3,250	12.1%
Information Services-64285			\$186,500	51.9%
Printing/Postage/Photocopies/Advertising			\$6,000	10.3%
Acct/Audit Services, Consulting Services			\$0	0.0%
Educational, Pest Control, & Cable Services			-\$850	-6.8%
Enrollment Fees/Tuition (Programs increased/Inmate Benefit)			\$20,000	17.2%
Inmate Books/subscriptions (Inmate Benefit Fund)			-\$100	-0.5%
Chaplain Donation (Inmate Benefit Fund)			\$2,000	11.1%
Meals, lodging, fares/mileage			\$0	0.0%
VOIP services-64286			\$23,800	38.5%
Cellular services			\$2,500	25.0%
Hospitalization			\$0	0.0%
Medical Services			\$75,000	4.4%
Insurance (property/liability/vehicle/flood)			-\$28,917	-21.7%
Enrollment fees/tuition			\$20,000	17.2%
Employee bonds/dues/physicals/memberships			\$4,000	24.0%
Utilities-Electricity, Gas, Water/Sewer, Other			-\$38,300	-7.2%
District Energy			\$14,000	0.8%
Repair/maintenance-building, furniture, security equip, vehicle			\$23,500	21.0%
Rentals-parking, machinery			-\$26,470	-209.1%
<b>CAPITAL OUTLAY</b>	<b>\$10,350</b>	<b>\$164,300</b>	<b>\$153,950</b>	<b>1487.44%</b>
Computer Equipment		\$4,000		
Communication Equipment (radio batteries, straps, ear pieces)		\$3,000		
Food/Beverage Equipment (trays, racks, misc. supplies)		\$2,000		
Tools		\$1,000		
Miscellaneous Medical Equipment		\$2,000		
Vehicles		\$50,000		
Other Misc. Equipment (gator, lift, ridding lawn mowers, bobcat)		\$82,550		
Building Improvements, Security Equipment		\$17,750		
<b>DEBT SERVICE</b>	<b>\$131,226</b>	<b>\$131,500</b>	<b>\$274</b>	<b>0.21%</b>
Metroplex Debt Service Schedule				
<b>TOTAL EXPENDITURES</b>	<b>\$20,163,725</b>	<b>\$21,332,340</b>	<b>\$1,168,615</b>	<b>5.80%</b>
<b>REVENUE BUDGET</b>	<b>\$485,500</b>	<b>\$565,500</b>	<b>\$80,000</b>	<b>16.48%</b>
SCAAP federal reimbursement program				
Keefe Commissary, IC Solutions Inmate Phones, Work release				
Elimination of LB695, State of NE inmate reimbursement				
<b>+ NET IMPACT</b>	<b>\$19,678,225</b>	<b>\$20,766,840</b>	<b>\$1,088,615</b>	<b>5.53%</b>
				14-15bud

**LANCASTER COUNTY DEPARTMENT OF CORRECTIONS  
AVERAGE POPULATION BY MONTH**

population.xls  
5/15/2014



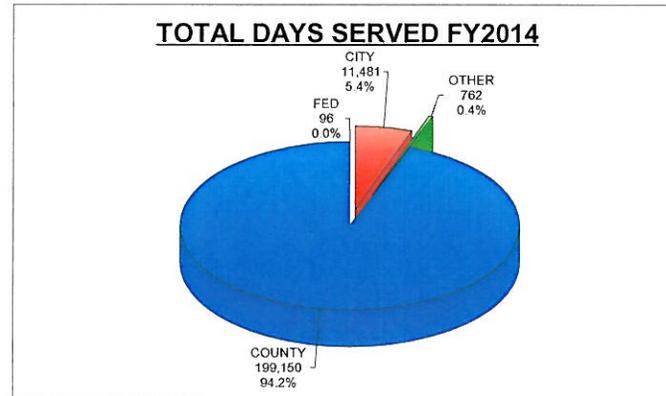
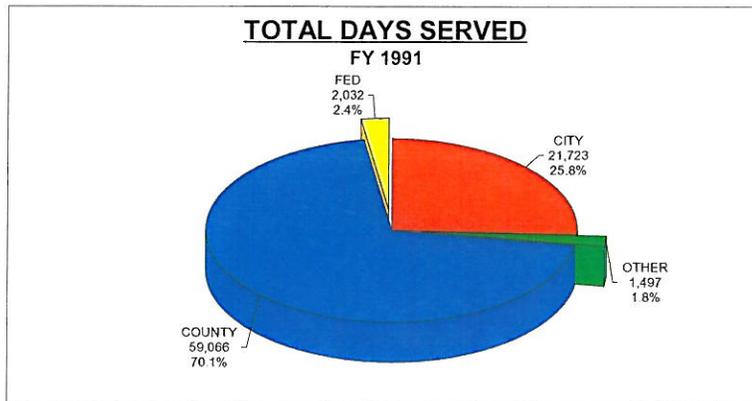
**AVERAGES**

FY14 TO DATE	579.6
FY13 SAME PERIOD	569.2
FY13 TO YR-END	567.9

1.8%	Change in FY14 to date over same time period
2.1%	Change in FY14 to date over FY13 average to year end

**TOTAL DAYS SERVED  
FY 1991 - FY 2014**

YEAR	CITY		FEDERAL		COUNTY		OTHER		TOTAL	
	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE
FY1991	21,723		2,032		59,066		1,497		84,318	
FY1992	23,480	8.1%	5,012	146.6%	69,166	17.1%	2,026	35.3%	99,684	18.2%
FY1993	19,294	-17.8%	5,923	18.2%	67,073	-3.0%	1,520	-25.0%	93,810	-5.9%
FY1994	17,524	-9.2%	7,510	28.8%	73,187	9.1%	1,682	10.7%	99,903	6.5%
FY1995	15,596	-11.0%	7,544	0.4%	86,797	18.6%	1,377	-18.1%	111,313	11.4%
FY1996	13,808	-11.5%	9,667	28.1%	74,472	-14.2%	2,124	54.3%	100,071	-10.1%
FY1997	15,786	14.3%	8,985	-7.1%	81,291	9.2%	2,511	18.2%	108,572	8.5%
FY1998	18,889	19.7%	6,431	-28.4%	80,802	-0.6%	1,955	-22.2%	108,077	-0.5%
FY1999	23,983	27.0%	5,790	-10.0%	87,857	8.7%	2,227	13.9%	119,856	10.9%
FY2000	29,157	21.6%	5,329	-8.0%	92,225	5.0%	771	-65.4%	127,481	6.4%
FY2001	24,903	-14.6%	5,412	1.6%	105,084	13.9%	601	-22.0%	136,000	6.7%
FY2002	22,283	-10.5%	5,539	2.3%	109,386	4.1%	829	38.0%	138,037	1.5%
FY2003	21,366	-4.1%	4,323	-21.9%	116,440	6.4%	466	-43.8%	142,595	3.3%
FY2004	19,855	-7.1%	709	-83.6%	122,646	5.3%	587	25.9%	143,796	0.8%
FY2005	20,090	1.2%	573	-19.1%	120,075	-2.1%	743	26.5%	141,480	-1.6%
FY2006	20,979	4.4%	399	-30.4%	138,018	14.9%	682	-8.2%	160,078	13.1%
FY2007	21,455	2.3%	284	-28.9%	140,713	2.0%	604	-11.4%	163,055	1.9%
FY2008	16,759	-21.9%	253	-10.7%	150,375	6.9%	597	-1.1%	167,985	3.0%
FY2009	18,625	11.1%	202	-20.1%	151,762	0.9%	670	12.2%	171,259	1.9%
FY2010	19,272	3.5%	227	12.0%	157,286	3.6%	677	1.0%	177,461	3.6%
FY2011	19,023	-1.3%	120	-47.0%	165,160	5.0%	621	-8.3%	184,923	4.2%
FY2012	17,803	-6.4%	91	-24.4%	173,948	5.3%	704	13.4%	192,546	4.1%
FY2013	13,602	-23.6%	113	24.5%	192,090	10.4%	631	-10.4%	206,435	7.2%
FY2014 ESTIMATED DAYS	11,481	-15.6%	96	-14.8%	199,150	3.7%	762	20.9%	211,489	2.4%
<b>TOTAL CHANGE FY91 TO FY14</b>	<b>(10,242)</b>	<b>-47.1%</b>	<b>(1,936)</b>	<b>-95.3%</b>	<b>140,085</b>	<b>237.2%</b>	<b>(735)</b>	<b>-49.1%</b>	<b>127,171</b>	<b>150.8%</b>



**LANCASTER COUNTY CORRECTIONS DEPARTMENT  
MONTHLY STATUS REPORT**

**FISCAL YEAR 2014**

	2013						2014				AVERAGE TO DATE	TOTAL TO DATE
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		
<b>Average Daily Population @IDF</b>	303.3	298.4	291.3	563.0	591.6	582.8	576.2	567.1	576.7	569.7	492.0	N/A
High for Month	333	318	327	603	616	602	607	581	604	589	518.0	N/A
Low for Month	281	276	265	278	576	554	557	548	551	553	443.9	N/A
<b>Platte County ADP</b>	37.8	40.2	41.1	3.5	0.0	0.0	0.0	0.0	0.0	0.0	12.3	N/A
<b>Butler County ADP</b>	16.6	18.8	13.7	1.2	0.0	0.0	0.0	0.0	0.0	0.0	5.0	N/A
<b>Saline County ADP</b>	32.5	30.2	25.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	9.0	N/A
<b>Saunders County ADP</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>Dawson County ADP</b>	33.6	21.9	26.3	2.1	0.0	0.0	0.0	0.0	0.0	0.0	8.4	N/A
Total Number of Bookings	930	943	862	842	787	815	987	805	959	891	882.1	8,821
Felony Arrests	232	219	194	193	192	220	249	187	224	232	214.2	2,142
Misdemeanor Arrests	577	610	548	621	467	492	614	498	581	542	555.0	5,550
Felons Sentenced	31	16	20	17	19	14	26	16	35	16	21.0	210
Misdemeanants Sentenced	41	50	44	81	44	34	48	57	50	46	49.5	495
Held for Other Jurisdictions	49	48	56	50	65	55	50	47	69	55	54.4	544
Total Conditionally Released	299	322	265	232	210	260	301	252	265	232	263.8	2,638
Percent Conditionally Released	32.15%	34.15%	30.74%	27.55%	26.68%	31.90%	30.50%	31.30%	27.63%	26.04%	29.9%	29.9%
Pre-Arrestment Releases	186	170	164	128	117	163	160	150	147	112	149.7	1,497
Court Disposition Releases	113	141	101	104	93	97	141	102	118	120	113.0	1,130
Total of Individuals Lodged	631	621	597	610	577	555	686	553	694	658	618.2	6,182

**LANCASTER CORRECTIONAL FACILITY**

<b>Average Daily Population</b>	147.3	152.1	174.4								157.9	N/A
High for Month	155	160	210								175.0	N/A
Low for Month	121	126	153								133.3	N/A
County Work Release	9	4	3								5.3	16
District Work Release	21.3	20.9	22.7								21.6	65
Estimated Value of Inmate Labor	\$3,118	\$2,980	\$4,365	\$3,277	\$1,943	\$1,776	\$1,457	\$747	\$0	\$0	\$1,966	\$19,663

**MEDICAL/MENTAL HEALTH SERVICES**

Referred to Jail Physician	72	89	60	116	149	84	146	123	117	101	106	1,057
Referred to Mental Health/LRC	1	0	0	0	0	0	1	0	0	0	0	2
Transferred to Emergency Room	7	8	7	9	7	2	3	3	9	2	6	57

**LANCASTER COUNTY CORRECTIONS DEPARTMENT  
MONTHLY STATUS REPORT**

<b>CALENDAR YEAR 2014</b>					<b>AVERAGE</b>	<b>TOTAL</b>
	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>TO DATE</b>	<b>TO DATE</b>
<b>ADULT DETENTION FACILITY</b>						
Average Daily Population @ IDF	576.2	567.1	576.7	569.7	576	N/A
High for Month	607	581	604	589	607	N/A
Low for Month	557	548	551	553	557	N/A
Total Number of Bookings	987	805	959	891	987	3642
New Bookings	224	175	216	181	224	796
Felony Arrests	249	187	224	232	249	892
Misdemeanor Arrests	614	498	581	542	614	2235
Domestic Violence Arrests	63	52	74	81	63	270
DWI Arrests	66	49	54	37	66	206
Felons Sentenced	26	16	35	16	26	93
Misdemeanants Sentenced	48	57	50	46	48	201
Held for Other Jurisdictions	50	47	69	55	50	221
Total Conditionally Released	301	252	265	232	301	1050
Percent Conditionally Released	30.50%	31.30%	27.63%	26.04%	31%	N/A
Pre-Arrestment Releases	160	150	147	112	160	569
Court Disposition Releases	141	102	118	120	141	481
Total of Individuals Lodged	686	553	694	658	686	2591
Estimated Value of Inmate Labor @ \$7.25	\$1,457	\$747	0	0	\$1,457	2203.75
<b>MEDICAL/MENTAL HEALTH SERVICES</b>						
Referred to Jail Physician	146	123	117	101	146	487
Referred to Mental Health/LRC	1	0	0	0	1	1
Transferred to Emergency Room	3	3	9	2	3	17
						<b>APPENDIX 3</b>