

**STAFF MEETING MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING
BILL LUXFORD STUDIO (ROOM 113)
THURSDAY, JULY 10, 2014
8:30 A.M.**

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

Commissioners Absent: Larry Hudkins, Chair

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

Advance public notice of the Board of Commissioners Staff Meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska, web site and provided to the media on July 9, 2014.

The Vice Chair noted the location of the Open Meetings Act and opened the meeting at 8:31 a.m.

AGENDA ITEM

1 APPROVAL OF THE MINUTES OF THE JUNE 26, 2014 STAFF MEETING

MOTION: Schorr moved and Raybould seconded approval of the minutes of the June 26, 2014 Staff Meeting. Raybould, Schorr and Smoyer voted aye. Amundson and Hudkins were absent from voting. Motion carried 3-0.

Amundson arrived at the meeting at 8:33 a.m.

2 ADDITIONS TO AGENDA

- A. Emergency Management Director Hiring Process
- B. Report on Southeast District County Clerks Meeting
- C. Adult Probation Tour Conflict

MOTION: Raybould moved and Schorr seconded approval of the additions to the agenda. Amundson, Raybould, Schorr and Smoyer voted aye. Hudkins was absent from voting. Motion carried 4-0.

3 CHANGE OF ZONE NO. 14015, AGRICULTURAL (AG) TO AGRICULTURAL RESIDENTIAL (AGR), SOUTH 148TH STREET & HOOPER ROAD - Sara Hartzell, Planner II

Sara Hartzell, Planner II, gave an overview of Change of Zone No. 14015, from Agricultural (AG) to Agricultural Residential (AGR) on property at South 148th Street and Hooper Road, which is the interchange on Nebraska Highway 2 north of the Village of Bennet (Exhibit A). She noted the Future Land Use Map shows an area of commercial development surrounding the interchange and an area of future industrial development. Hartzell said the applicant would like to construct buildings that small contractors can rent to store equipment and supplies and said the Planning Department would like to see the whole section develop in a coordinated way so there is internal circulation. No special permitted uses, such as heavy manufacturing of materials and processing of chemicals, would be allowed on the border areas. She said Planning worked with the applicant and County Attorney's Office to develop a zoning agreement, adding the applicant has agreed to do a preliminary plat which would layout future roadways.

In response to a question from Amundson, Hartzell said the Bennet Village Board is supportive of the land use change but the Bennet Planning Commission is not.

4 A) MEETING WITH CASS COUNTY COMMISSIONERS AND HIGHWAY SUPERINTENDENT B) ANNUAL CERTIFICATION REGARDING FEDERAL FUNDS PURCHASE PROGRAM AGREEMENT WITH THE NEBRASKA DEPARTMENT OF ROADS (NDOR) - Pam Dingman, County Engineer

A) Meeting with Cass County Commissioners and Highway Superintendent

Pam Dingman, County Engineer, said Cass County has requested a meeting with Lancaster County and the Highway Superintendent to discuss maintenance of roads on the boundary with Lancaster County. She said she has had a similar request from Seward County.

It was noted Commissioners Amundson and Hudkins have expressed interest in participating in those discussions.

Schorr said Gage County also indicated an interest in the past about having this type of discussion.

B) Annual Certification Regarding Federal Funds Purchase Program Agreement with the Nebraska Department of Roads (NDOR)

Dingman said the County received \$80,000 in March through the Federal Funds Purchase Program Agreement with the Nebraska Department of Roads (NDOR) for the Bridge Fund. She noted the County received \$2,000,000 in past years but there was a change in the method used to calculate funding. Dingman said the reduction has decimated funding for bridge construction. She noted the 1st and Raymond Road Bridge is estimated to cost \$1,200,000 and replacement of the 98th Street Bridge is estimated to cost \$1,700,000. Dingman said she will continue to explore other funding opportunities with NDOR but said the funding is at least "two years out." Counties can apply for funding through NDOR's Major Bridge Program if they have a bridge with construction costs that exceed \$500,000, which she said would apply to most of Lancaster County's bridges. However, there is only \$2,000,000 available in the fund. She noted environmental studies must be completed before submitting for funding which she said is a very cumbersome system. Dingman noted the County has over 300 bridges and 35 of the structures were built prior to 1950. She said bridges typically have a 50 year life so a significant number of structures are up for replacement.

MOTION: Amundson moved and Raybould seconded to authorize the County Engineer to sign the annual certification document. Raybould, Amundson, Schorr and Smoyer voted aye. Hudkins was absent from voting. Motion carried 4-0.

ADMINISTRATIVE OFFICER REPORT

D. One and Six Year Road and Bridge Improvement Program Public Hearing (Tuesday, September 23, 30 or October 7, 2014 at 7:00 p.m.)

There was consensus to schedule the public hearing on September 30th.

5 BUDGET UPDATE - Dennis Meyer, Budget and Fiscal Officer

Dennis Meyer, Budget & Fiscal Officer, noted the General Fund balance decreased by \$2.1 million from last year. Additionally, Inheritance Tax revenue is down by \$4,000,000. He said the total budget shortfall at this time is \$2,700,000.

Working on the assumption that there will be no tax levy increase, Meyer offered the following budget-reduction options for consideration: 1) move projected valuation increase from 1% to 1.75%; 2) increase delinquent tax levy from 1% to 2% and apply that amount toward operations; and 3) transfer additional \$250,000 from Keno Fund.

Schorr asked if moving the delinquent tax levy to operations would concern the auditors. Meyer indicated it concerned him more because if the budget is squeezed as tight as possible, those departments coming back with additional funding requests later in the year will have to be told "no."

Raybould inquired about using keno funds for the Sheriff's radios and video conferencing for the courts. Meyer said the radios are built into the Justice Miscellaneous Fund and roughly \$150,000 remains in the Keno Fund for video conferencing. He emphasized that in order to balance the budget, the additional keno funds would need to be transferred.

Schorr said she would like to see a list of those departments with the largest percentage of increase. Meyer said he will provide a list later in the meeting.

Meyer asked the Board for direction on the travel request (approximately \$2,000) from Records & Information Management which was not previously built into that budget. There was a consensus to deny the request.

With regard to legal services, Meyer felt the County Court's request could be reduced by \$16,000 and District Court's by \$20,000. He also mentioned that the \$50,000 budgeted by District Court for video conferencing could be removed. Meyer said he will invite District Court Administrator Jennifer Kulwicki and County Engineer Pam Dingman to a future staff meeting to discuss law clerk salaries and the Bridge and Road Fund, respectively.

A Staff Meeting was scheduled for Tuesday, July 15, 2014 at 9:30 a.m., to further discuss the budget, as well as the Emergency Management Director position.

It was noted that a reduction to the Region V match was not factored into the budget at this time.

In reference to requests for additional staff, Schorr noted that the following have been removed from the budget: TRIM Coordinator (Administrative Services), paralegal (County Attorney), maintenance position (Corrections), and temporary/on-call Account Clerk (Youth Services Center). She questioned the request from Human Services to

increase the hours for a Clerk Typist II. Raybould said she thought this was going to be reviewed at mid-year. Meyer said the Public Defender and Sheriff will also be addressing their requests for additional staff later today.

ADMINISTRATIVE OFFICER REPORTS

A. Nebraska Work Force Investment Board Request

Informational only.

B. Set Date for Pension Investment Review (September 11 or October 2, 2014)

The Board indicated a preference for September 11th.

C. Prudential Client Conference (September 17-19, 2014)

There was consensus to allow Kerry Eagan, Chief Administrative Officer, and Doug Cyr, Chief Administrative Deputy County Attorney, members of the Pension Review Committee (PRC), to attend the conference. John Watson, Deputy County Attorney, who is also a member of the PRC, will serve as alternate. Funding will be through the Employees Expense Account.

D. One and Six Year Road and Bridge Improvement Program Public Hearing (Tuesday, September 23, 30 or October 7, 2014 at 7:00 p.m.)

Item was moved forward on agenda.

E. Cancellation of Contract for Communities Helping Refugee and Immigrants Progress (CHIRP)

There was a consensus for Eagan to work with the County Attorney's Office on a cancellation notice.

F. Juvenile Justice Prevention Fund Recommendations

MOTION: Raybould moved and Amundson seconded to accept the recommendations and schedule the item on a regular County Board of Commissioners Meeting agenda for action. Schorr, Raybould, Amundson and Smoyer voted aye. Hudkins was absent from voting. Motion carried 4-0.

6 LABOR NEGOTIATIONS - Doug McDaniel, Lincoln-Lancaster County Human Resources Director; Nicole Gross and Amy Sadler, Compensation Technicians; Richard Grabow, Deputy County Attorney

MOTION: Amundson moved and Raybould seconded to enter Executive Session at 9:28 a.m. for the purpose of protecting the public interest with regards to labor negotiations.

The Vice Chair restated the motion for the record.

ROLL CALL: Amundson, Schorr, Raybould and Smoyer voted aye. Hudkins was absent from voting. Motion carried 4-0.

MOTION: Amundson moved and Raybould seconded to exit Executive Session at 10:02 a.m. Raybould, Amundson, Schorr and Smoyer voted aye. Hudkins was absent from voting. Motion carried 4-0.

- 7 BUDGET UPDATE** - Dennis Meyer, Budget and Fiscal Officer
 - A) PUBLIC DEFENDER** - Dennis Keefe, Public Defender; and Joe Nigro, Deputy Public Defender
 - B) COUNTY SHERIFF** - Jeff Bliemeister, Chief Deputy Sheriff
 - C) REGION V SYSTEMS** - C. J. Johnson, Region V Systems Administrator

A) Public Defender

Dennis Keefe, Public Defender, stated that the Board had asked him to prioritize the request for an additional 1.5 attorneys for Juvenile Court. He indicated it would be the full-time position as it would assist his department in better representing juveniles, as well as provide for better court management (currently three attorneys cover four courtrooms).

Keefe provided additional background information on the re-entry attorney (part-time position). He explained that a federal grant funds this position, although, it will expire at the end of 2014. It was noted that recidivism rates in another jurisdiction with this program were reduced from 41% to 12%. Keefe stressed the importance of the program and said he is committed, regardless of the Board's action, to find a way to continue the program at least until the end of the current fiscal year (June 20, 2015) through vacancy savings and/or additional grant funding.

Raybould questioned the revised role of Juvenile Probation with regard to this program and how many youth are reentering the community. Keefe said the latter is somewhat difficult to define. It has been as high as 75 but more recently around 30. Juvenile Probation Officers are part of the team and the reentry attorney makes sure the officers are doing all they can to help the kids be successful.

Joe Nigro, Deputy Public Defender, added that a concern is if only the full-time position is added, it will place a burden on those attorneys having to make trips to Kearney and Geneva and will undercut the department's ability to handle cases. Additionally, the reentry attorney has a lot of experience with this program that they

would hate to lose. If funding was removed for the part-time attorney, he agreed that they could absorb the cost through the current fiscal year. Nigro noted that since the reentry attorney has been involved with the program, the recidivism rate is zero. He would like to see the program funded for a couple years in order to collect good data.

Schorr said she appreciates the funding compromise but is concerned that this is a tax shift whereby the County is taking on the State's obligation in planning for the release of these youth. As juvenile justice reform continues to be reviewed, she hoped the State would allocate funding for this speciality position in the future.

In response to Raybould's inquiry, Keefe indicated that the University of Nebraska will be evaluating the entire reentry grant and will likely address recidivism rates.

Eagan noted that Schorr's comment about this being an unfunded mandate is relevant and agreed that the State should be paying for this position.

Schorr confirmed that funding for the full-time attorney (\$36,241) will be added to the budget but funding for the part-time attorney (\$25,591) will be absorbed by the Public Defender's existing budget. Raybould added that the County will also look for additional funding sources in consultation with the Human Services Department.

B) County Sheriff

Jeff Bliemeister, Chief Deputy Sheriff, appeared to discuss the technical support position. He said six employees (including five commissioned officers) are currently performing all of these duties. Over the years, the responsibilities and expectations of these employees have changed and there is now the need to shift the technical and office support duties away from the commissioned officers. He noted this position would support 77 personal computers (PCs), 53 mobile data terminals (MDTs) and 42 cruiser cameras. In coming up with a recommendation, Bliemeister said Douglas and Sarpy Counties, as well as the Lincoln and Grand Island Police Departments, were polled and, on average, these agencies had 1.5-2 full-time employees dedicated to these tasks. He estimated the annual cost for current staff to perform these duties is \$95,000.

Raybould asked Bliemeister if he had a chance to review the information she forwarded from Steve Henderson, Chief Information Officer, Information Services (IS). Bliemeister indicated that when he was before the Board previously, he had no idea of such correspondence. For the record, Raybould said she did communicate with Gwen Thorpe, Deputy Chief Administrative Officer. Regardless, Bliemeister said since January he has been discussing this issue with IS and was told it would essentially require one full-time employee to perform these functions at an estimated cost of \$105,000, although, he was told IS staff does not currently have the expertise to perform the more technical duties (MDTs and cameras). It was noted the cost for IS to provide support for PCs only would be \$75,000.

With regard to a compromise, Bliemeister said an employee in the Administrative Support Division recently resigned and it was determined that existing staff could attempt to perform these duties. He stated that they would not fill the administrative position for one year, after which time they will reevaluate it, in exchange for hiring the technical support position. Schorr questioned the price difference. Bliemeister estimated it to be \$21,500 (including benefits).

Schorr said while she appreciates the compromise, she requested the Board not fund the additional \$21,500 and asked the Sheriff's Office to find it somewhere else in their budget with a review at mid year. Schorr also pointed out that since 2006, the Sheriff's Office has had a 7% increase in full-time equivalents (FTEs) and an average annual budget increase of 4.25% which indicates the support the County Board has for the department. Raybould concurred and recommended the department try a hybrid approach by reaching out to IS for PC support and then reevaluate the deputies' time commitment redirected to the MDTs and cameras. She also reiterated some of her previous budget savings recommendations such as deputies sharing vehicles. Amundson supported the compromise concept.

Raybould voiced her concerns about adding this position until the County has had the opportunity to study the need for a county-wide information technology person. She strongly requested the County work with IS to assess and evaluate how their help with PC support would relieve the Sheriff's staff so the latter could focus on the MDTs and cameras. It was verified that the technical position would be a civilian employee.

Bliemeister respectfully sought direction from the Board on how to proceed. The consensus was to accept the proposed compromise from the Sheriff's Office to not fill a vacant administrative position and to reallocate internal resources to a technical support position. It was emphasized that there will not be a change in the number of FTEs and no additional funds will be added to the Sheriff's budget at this time but will be reviewed at mid year.

C) Region V Systems

C.J. Johnson, Region V Systems Administrator, distributed a document entitled, "County Contribution Talking Points" (Exhibit B) and provided an overview.

He explained that State funds are used for services and county funds for regional administration. In response to Meyer's inquiry, Johnson estimated that Region V has 13 administrative staff. He added they are legislatively obligated to fulfill certain duties and contracts and could not do so if staff were reduced. Therefore, should the County choose to reduce their contribution to Region V by \$400,000, he would recommend to the Region V Governing Board that an equal amount be reallocated from the Crisis Center to administration. Eagan said if that money is removed, the County will have to adjust rates charged to other counties for EPCs. There are also concerns with "counties of origin" as many leaving the Regional Center stay in Lancaster County but may have come from elsewhere. Lastly, Eagan felt it would be

nice to know exactly what Lancaster County's additional funds are being used for since the County is contributing more than the per capita.

Schorr questioned why Lancaster County's additional contribution, designated to administration, is not allocated in the per capita since every county utilizes Region V's administrative component. Johnson said this is based on an agreement from many years ago, although, he could not find a contract addressing the specifics.

Schorr verified that if Lancaster County reduces its contribution, the Region would make an equal reduction in funds to the Crisis Center. Johnson said State general fund money is not responsible for EPCs. Amundson thought transferring \$400,000 from the Crisis Center to administration seemed disproportionate. Smoyer noted discussion of this issue will be ongoing.

Meyer distributed handouts reflecting changes to expenses (Exhibit C) and revenues (Exhibit D) for fiscal year 2015. He confirmed that the County Engineer, District Court and Information Services will be invited to attend next Tuesday's Staff Meeting.

Schorr suggested Commissioners think about the Region V contribution and have a number in mind for Tuesday. Meyer asked Raybould to e-mail him her number since she will not be at the meeting.

8 ACTION ITEMS

There were no action items.

9 CONSENT ITEMS

There were no consent items.

10 ADMINISTRATIVE OFFICER REPORT

Items A-F were moved forward on the agenda.

G. Deputy Chief Administrative Officer Salary

Schorr said after meeting with Lutheran Family Services, it appears the County's involvement with the Community Mental Health Center (CMHC) is nearly over and questioned when the County should stop being a financial participant.

MOTION: Raybould moved to restore Thorpe's salary to the original amount effective August 1, 2014 or the next appropriate pay period.

Eagan asked for the Board's consideration with regard to reducing Thorpe's salary since she is well below comparability. Note: Thorpe has been serving as Interim CMHC Administrator. Schorr also felt strongly about Kim Etherton's salary being low since

she has taken on a new program. It was agreed that all director salaries be reviewed at the same time.

The motion was seconded by Amundson.

ROLL CALL: Raybould, Amundson and Schorr voted aye. Smoyer voted nay. Hudkins was absent. Motion carried 3-1.

Raybould exited the meeting at 11:12 a.m.

H. Council of State Governments Meeting with Local Governments (July 24, 2014, Conference Room, Nebraska Association of County Officials (NACO) Office Building, 1335 H Street)

Schorr indicated plans to attend the meeting.

I. Retirement Readiness Email

There was consensus to approve the sending an email to employees notifying them of the seminar which will be held Tuesday, July 22nd from 12:00 to 1:00 p.m. and again from 5:00 to 6:00 p.m in Room 112.

J. Proclamation for Childhood Cancer Awareness Month

K. Request from Saline County for Burial Reimbursement

There was consensus to schedule Items 10J and 10K on a regular County Board of Commissioners Meeting agenda.

L. November Community Volunteer Opportunity - Food Bank of Lincoln

Board members indicated a preference to volunteer on a Thursday.

ADDITIONS TO THE AGENDA

A. Emergency Management Director Hiring Process

The Board scheduled discussion on this item on the Tuesday, July 15th Staff Meeting agenda.

B. Report on Southeast District County Clerks Meeting

Item was held.

C. Adult Probation Tour Conflict

Schorr asked that the tour, which is scheduled on Tuesday, July 15, 2014, be held from 4:30 to 6:00 p.m. instead of 5:00 to 7:00 p.m., due to a scheduling conflict.

11 PENDING

There were no pending items.

12 DISCUSSION OF BOARD MEMBER MEETINGS

- A. Lincoln Chamber of Commerce Coffee - Raybould, Schorr, Smoyer
- B. Public Building Commission (PBC) Meeting with Mayor - Hudkins
- C. Meeting With the Mayor - Schorr, Smoyer
- D. Public Building Commission (PBC) - Raybould

Items A-D were held.

- E. Board of Health - Amundson

Meeting was cancelled.

13 EMERGENCY ITEMS AND OTHER BUSINESS

There were no emergency items or other business.

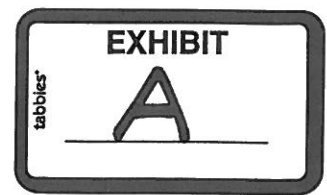
14 ADJOURNMENT

MOTION: Schorr moved and Amundson seconded to adjourn the meeting at 11:18 a.m. Amundson, Schorr and Smoyer voted aye. Hudkins and Raybould were absent from voting. Motion carried 3-0.



Dan Nolte
Lancaster County Clerk





COUNTY BOARD FACTSHEET

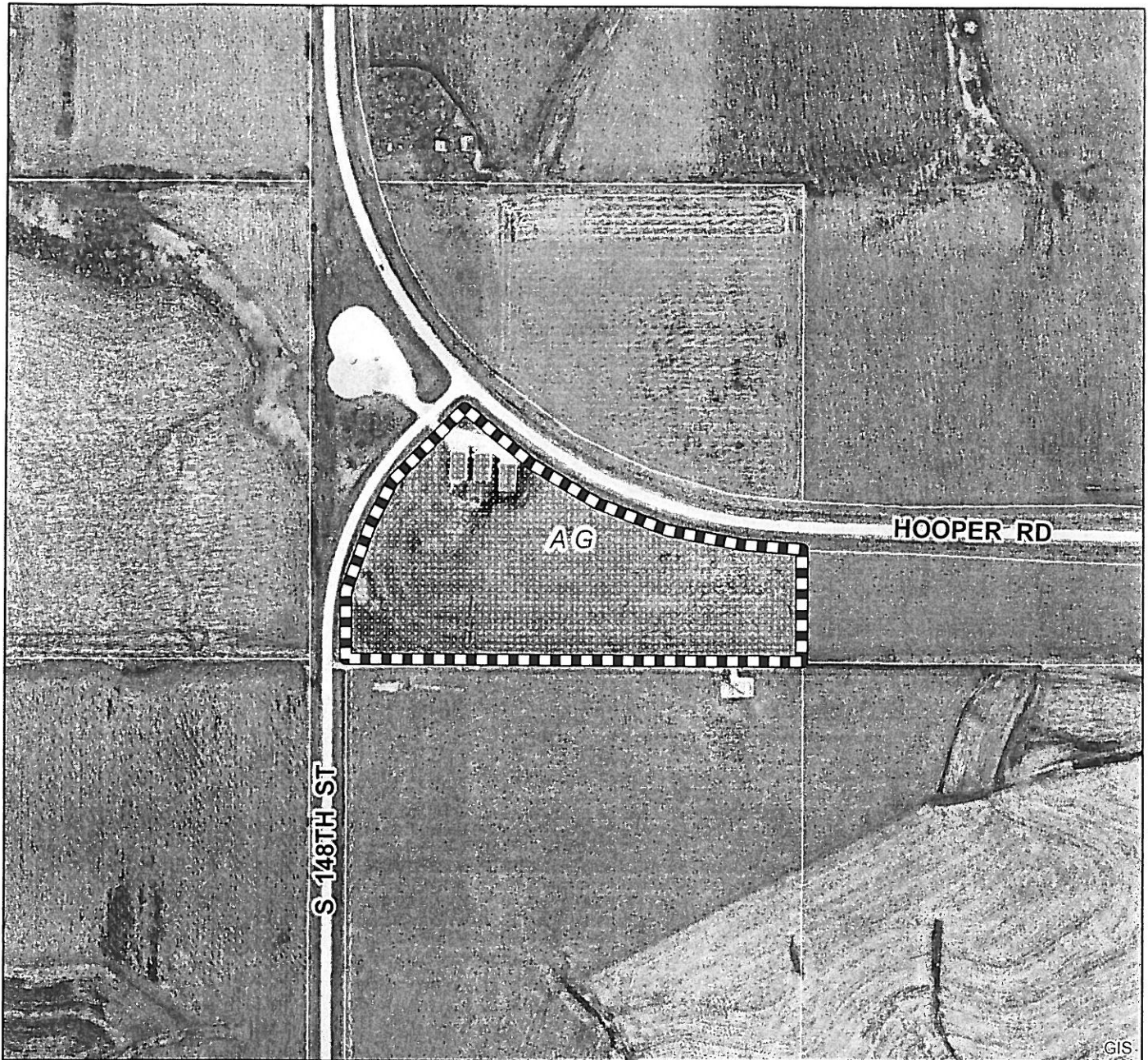
TO : County Clerk: Attn: Angela Zocholl
FROM : Marvin S. Krout, Director of Planning *MS Krout*
RE : **County Change of Zone No. 14015**
(AG to I - South 148th Street and Hooper Road)
DATE : July 1, 2014

1. Attached are the Planning staff report (p.2-9 and 14-18) and the minutes of the Planning Commission (p.10-13) on **County Change of Zone No. 14015**, from AG Agricultural District to I Industrial District, requested by Lyle Loth of ESP Engineering on behalf of Roland Meyer, on property generally located at South 148th Street and Hooper Road.
2. The staff recommendation of approval, subject to a conditional zoning agreement, as revised on June 24, 2014 (p.19-20), is based upon the "Analysis" as set forth on p.4-7, concluding that the request is in conformance with the 2040 Comprehensive Plan. Language in the Comprehensive Plan indicates that certain restrictions on the property should be made in order to protect nearby residential uses and to mitigate negative aesthetic impacts on a major corridor. These restrictions are outlined in the conditions to be addressed by a conditional zoning agreement. The staff presentation is found on p.10-11.
3. The applicant's testimony is found on p.11.
4. Testimony in opposition is found on p.12, with concerns about the impact upon the value of the neighboring residential properties and protection from business and industrial uses. The applicant's representative testified that the intended uses will be low intensity and not intrusive.
5. On June 25, 2014, the Planning Commission agreed with the staff recommendation and voted 7-0 to recommend approval, subject to a conditional zoning agreement as set forth in the staff report dated June 12, 2014, as revised by staff memo dated June 24, 2014 (Lust and Corr absent).

Please take the necessary steps to schedule this item on the County Board agenda and inform us of the public hearing date. The Planning staff is scheduled to brief the County Board on this item at their regular staff meeting on Thursday, July 10, 2014, at 8:30 a.m., in Room 113 of the County-City Building, 555 South 10th Street, Lincoln, Nebraska.

If you need any further information, please let me know (402-441-6365).

cc: County Board
Brittany Behrens, Deputy County Attorney
Pamela Dingman, County Engineer
Kerry Eagan, County Commissioners
Gwen Thorpe, County Commissioners
Sara Hartzell, Planning
Lyle Loth, ESP Engineering
Roland L. Meyer
Ronald Maas, Chair of the Bennet Planning Commission



GIS

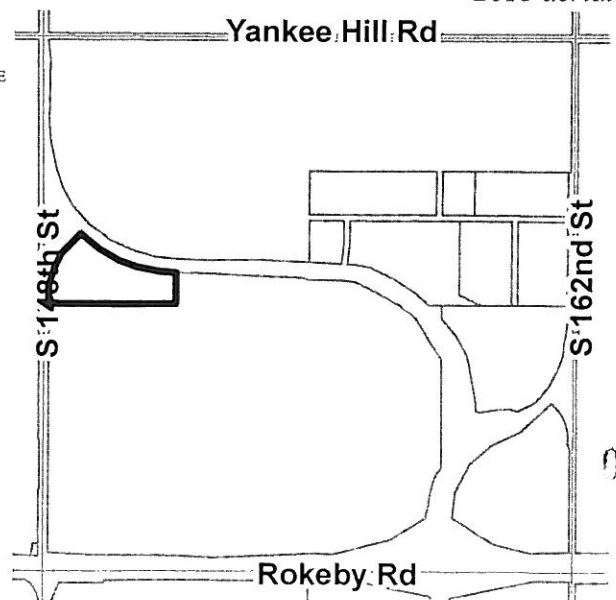
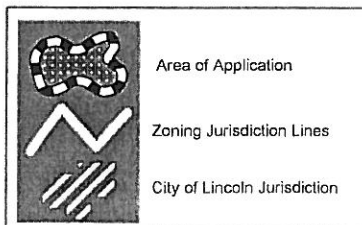
2013 aerial

Change of Zone #: CZ14015
S 148th St & Hooper Rd
AG to I

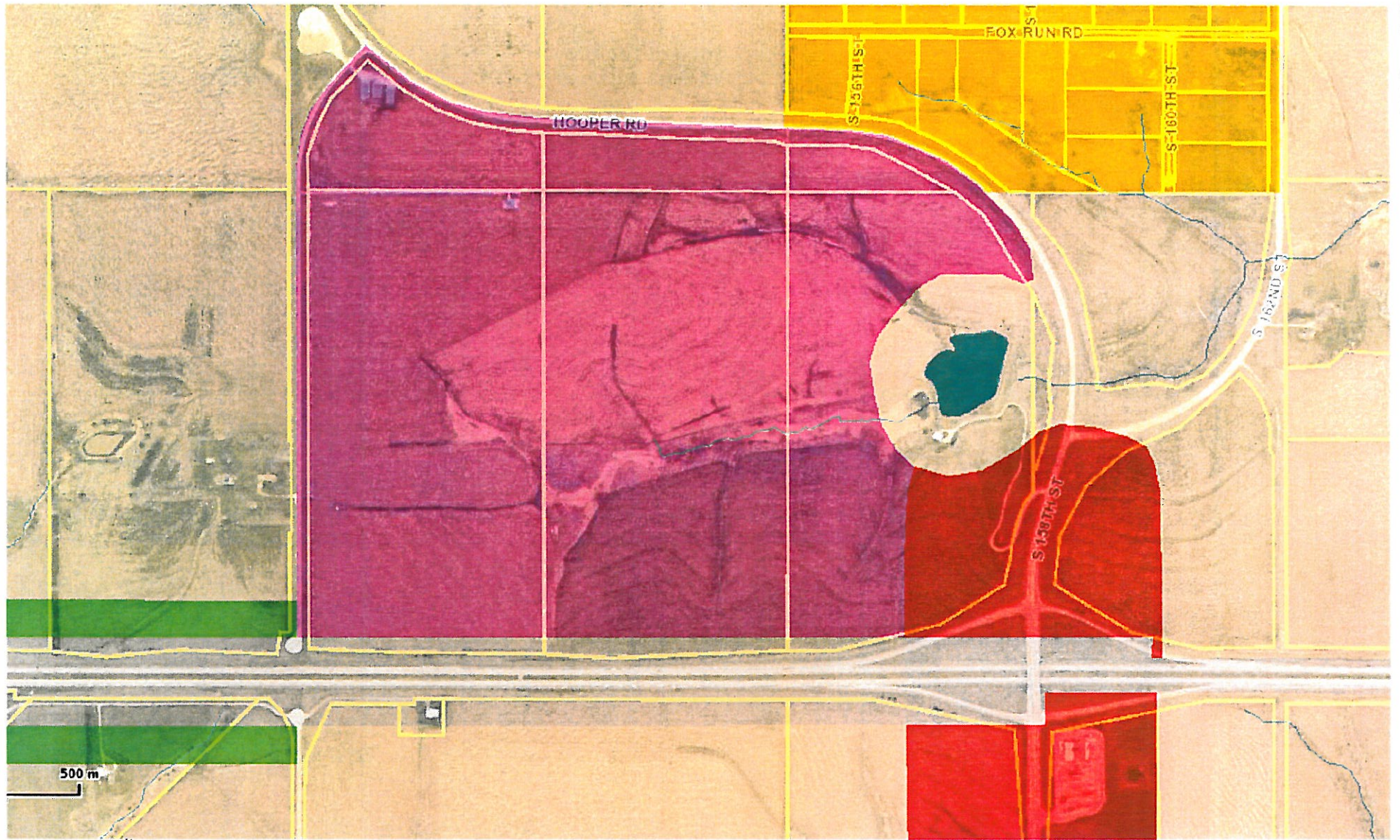
Zoning:

- R-1 to R-8 Residential District
- AG Agricultural District
- AGR Agricultural Residential District
- O-1 Office District
- O-2 Suburban Office District
- O-3 Office Park District
- R-T Residential Transition District
- B-1 Local Business District
- B-2 Planned Neighborhood Business District
- B-3 Commercial District
- B-4 Lincoln Center Business District
- B-5 Planned Regional Business District
- H-1 Interstate Commercial District
- H-2 Highway Business District
- H-3 Highway Commercial District
- H-4 General Commercial District
- I-1 Industrial District
- I-2 Industrial Park District
- I-3 Employment Center District
- P Public Use District

One Square Mile:
Sec.27 T09N R08E



014



Lancaster County/City of Lincoln GIS Map

148th & Hooper Rd

Printed Jun 17, 2014

DISCLAIMER: The information is presented on a best-efforts basis, and should not be relied upon for making financial, survey, legal or other commitments. If you have questions or comments regarding the data displayed on this map, please email ags@lincoln.ne.gov and you will be directed to the appropriate department.

County Contribution Talking Points

7/10/14

Prepared by

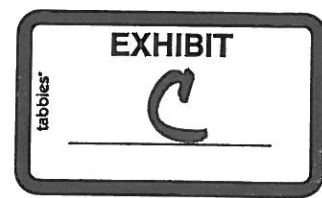
C.J. Johnson

Regional Administrator



- Prior to FY 09, \$299,185 of county contributions passed through Region V and went directly to the Lancaster County Crisis Center.
- Beginning FY 09, the Division of Behavioral Health asked that where the Regions could, they should utilize state funding for services and county funding for Regional Administration. They felt this would keep the books clearer as to what funding streams were being utilized for in their federal reporting.
- Region V has added no administrative staff since 2009, yet have continued to experience increased workloads as a result of local, state and federal initiatives. A \$400,000 reduction in contribution would impact one-third of the current administration.
- The population of Lancaster County constitutes 64% of the population in the Region 5 geographic area.
- Lancaster County contributes 76% of the current Regional contribution.
- Region V is able to utilize other funding to reduce the match requirement by 60% (\$1.2 million annually).
- 77% of individuals utilizing Regional funding for mental health services reside in Lancaster County.
- 80% of individuals utilizing Regional funding for substance use services reside in Lancaster County.
- 90% of behavioral health service funding through the Region goes to Lancaster County based agencies.
- 72% of individuals placed on an Emergency Custody Hold reside in Lancaster County.
- The Lancaster County budget for the Crisis Center is approximately \$ 2.8 million.
- 54% of the Crisis Center's funding comes from state funding (\$1.5 million).
- The Crisis Center receives between \$100,000 - \$130,000 from county contributions and rural county payments annually.
- Up to an additional \$200,000 is available to the Crisis Center annually to pay for post-commitment days.
- If the counties were solely responsible for the cost of Emergency Protective Custody (as required in State Statute), Lancaster County would be responsible for \$ 1,792,000 (if based on population) or \$2,016,000 (if based on usage).
- Region V has returned over \$700,000 to Lancaster County since 2006 through the conscientious management of county, state and federal funding.
- In 2004, the Regions successfully challenged legislation that would require counties to match state funds coming out of the regional centers. For Region V's counties, this meant an approximate annual cost savings of \$650,000 - \$1,200,000.

**LANCASTER COUNTY
BUDGET VS MODIFIED BUDGET**

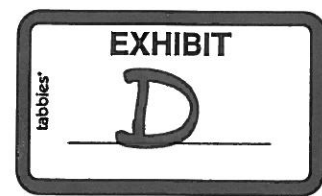


	EXPENDITURES			
	2015 Budget	2014 Modified	Net	
	Request	Budget	Change	% Change
GENERAL FUND OPERATING:				
COUNTY BOARD	277,222	267,977	9,245	3.45%
COUNTY CLERK	1,001,018	979,046	21,972	2.24%
COUNTY TREASURER	3,412,291	3,409,645	2,646	0.08%
ASSESSOR	3,894,466	3,963,923	(69,457)	-1.75%
ROD TECHNOLOGY	370,206	317,218	52,988	16.70%
ELECTION COMMISSIONER	1,351,507	1,281,609	69,898	5.45%
DATA PROCESSING	989,766	828,177	161,589	19.51%
BUDGET & FISCAL	320,458	317,675	2,783	0.88%
ADMINISTRATIVE SERVICES	391,497	385,728	5,769	1.50%
G.I.S.	-	524,583	(524,583)	-100.00%
BOARD OF EQUALIZATION	356,250	300,750	55,500	18.45%
CLERK OF DIST COURT	1,685,257	1,633,560	51,697	3.16%
COUNTY COURT	890,367	907,182	(16,815)	-1.85%
JUVENILE COURT	1,900,284	1,916,999	(16,715)	-0.87%
DISTRICT COURT	2,760,904	2,677,651	83,253	3.11%
PUBLIC DEFENDER	3,786,750	3,606,001	180,749	5.01%
JURY COMMISSIONER	154,759	156,405	(1,646)	-1.05%
COOPERATIVE EXTENSION	1,067,730	1,036,994	30,736	2.96%
RECORDS INFO & MGMT	597,907	590,196	7,711	1.31%
SHERIFF	10,962,544	10,663,941	298,603	2.80%
COUNTY ATTORNEY	6,891,769	6,854,784	36,985	0.54%
CORRECTIONS	20,884,716	20,163,725	720,991	3.58%
JUVENILE PROBATION	291,865	444,503	(152,638)	-34.34%
ADULT PROBATION	344,868	404,287	(59,419)	-14.70%
COMMUNITY CORRECTIONS	2,679,082	2,202,743	476,339	21.62%
JUVENILE DETENTION	6,023,900	5,971,775	52,125	0.87%
EMERGENCY SERVICES	534,520	553,498	(18,978)	-3.43%
COUNTY ENGINEER	4,210,513	3,430,425	780,088	22.74%
MENTAL HEALTH BD	139,728	140,000	(272)	-0.19%
GENERAL ASSISTANCE	2,307,315	2,647,315	(340,000)	-12.84%
VETERANS SERVICE	804,323	770,121	34,202	4.44%
HUMAN SERVICES	<u>409,098</u>	<u>305,426</u>	<u>103,672</u>	<u>33.94%</u>
TOTAL G.F. OPERATING	81,692,880	79,653,862	2,039,018	2.56%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	11,068,731	10,393,611	675,120	6.50%
G.F. JUSTICE SYSTEM	2,321,985	2,487,867	(165,882)	-6.67%
G.F. HHS	<u>4,549,653</u>	<u>4,452,618</u>	<u>97,035</u>	<u>2.18%</u>
TOTAL GENERAL FUND	99,633,249	96,987,958	2,645,291	2.73%

LANCASTER COUNTY
BUDGET VS JUNE 30, 2014 ACTUAL

	2015 Budget Request	2014 Actual Expenditures	Difference	REMAINING PERCENT
GENERAL FUND OPERATING:				
COUNTY BOARD	277,222	265,548	11,674	4.40%
COUNTY CLERK	1,001,018	975,492	25,526	2.62%
COUNTY TREASURER	3,412,291	3,318,307	93,984	2.83%
ASSESSOR	3,894,466	3,905,659	-11,193	-0.29%
ROD TECHNOLOGY	370,206	135,717	234,489	172.78%
ELECTION COMMISSIONER	1,351,507	1,263,262	88,245	6.99%
DATA PROCESSING	989,766	796,237	193,529	24.31%
BUDGET & FISCAL	320,458	316,481	3,977	1.26%
ADMINISTRATIVE SERVICES	391,497	327,451	64,046	19.56%
G.I.S.	-	510,361	-510,361	-100.00%
BOARD OF EQUALIZATION	356,250	270,734	85,516	31.59%
CLERK OF DIST COURT	1,685,257	1,613,894	71,363	4.42%
COUNTY COURT	890,367	894,427	-4,060	-0.45%
JUVENILE COURT	1,900,284	1,915,909	-15,625	-0.82%
DISTRICT COURT	2,760,904	2,645,509	115,395	4.36%
PUBLIC DEFENDER	3,786,750	3,549,125	237,625	6.70%
JURY COMMISSIONER	154,759	153,411	1,348	0.88%
COOPERATIVE EXTENSION	1,067,730	997,220	70,510	7.07%
RECORDS INFO & MGMT	597,907	564,715	33,192	5.88%
SHERIFF	10,962,544	10,527,946	434,598	4.13%
COUNTY ATTORNEY	6,891,769	6,832,209	59,560	0.87%
CORRECTIONS	20,884,716	19,866,201	1,018,515	5.13%
JUVENILE PROBATION	291,865	333,906	-42,041	-12.59%
ADULT PROBATION	344,868	389,793	-44,925	-11.53%
COMMUNITY CORRECTIONS	2,679,082	2,151,633	527,449	24.51%
JUVENILE DETENTION	6,023,900	5,808,780	215,120	3.70%
EMERGENCY SERVICES	534,520	510,393	24,127	4.73%
COUNTY ENGINEER	4,210,513	3,307,442	903,071	27.30%
MENTAL HEALTH BD	139,728	112,429	27,299	24.28%
GENERAL ASSISTANCE	2,307,315	2,230,561	76,754	3.44%
VETERANS SERVICE	804,323	768,338	35,985	4.68%
HUMAN SERVICES	<u>409,098</u>	<u>293,986</u>	<u>115,112</u>	<u>39.16%</u>
TOTAL G.F. OPERATING	81,692,880	77,553,076	4,139,804	5.34%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	11,068,731	9,165,835	1,902,896	17.19%
G.F. JUSTICE SYSTEM	2,321,985	1,796,532	525,453	22.63%
G.F. HHS	<u>4,549,653</u>	<u>4,382,412</u>	<u>167,241</u>	<u>3.68%</u>
TOTAL GENERAL FUND	99,633,249	92,897,854	6,735,395	6.76%

**LANCASTER COUNTY
BUDGET VS MODIFIED BUDGET**



	REVENUES			
	2015 Budget Request	2014 Modified Budget	Net Change	% Change
GENERAL FUND OPERATING:				
COUNTY CLERK	63,000	63,000	-	0.00%
COUNTY TREASURER	5,381,000	5,257,000	124,000	2.36%
ASSESSOR	2,100,000	2,000,000	100,000	5.00%
ROD TECHNOLOGY	220,000	250,000	(30,000)	-12.00%
ELECTION COMMISSIONER	390,000	44,250	345,750	781.36%
DATA PROCESSING	10,656	10,656	-	0.00%
BUDGET & FISCAL	15,000	20,000	(5,000)	-25.00%
CLERK OF DIST COURT	400,000	400,000	-	0.00%
COUNTY COURT	41,150	43,650	(2,500)	-5.73%
DISTRICT COURT	223,100	212,500	10,600	4.99%
PUBLIC DEFENDER	401,774	353,507	48,267	13.65%
COOPERATIVE EXTENSION	159,699	151,198	8,501	5.62%
RECORDS INFO & MGMT	88,960	84,999	3,961	4.66%
SHERIFF	1,583,911	1,512,244	71,667	4.74%
COUNTY ATTORNEY	1,351,200	1,345,073	6,127	0.46%
CORRECTIONS	565,500	485,500	80,000	16.48%
JUVENILE PROBATION	50,000	-	50,000	
COMMUNITY CORRECTIONS	1,582,339	738,839	843,500	114.17%
JUVENILE DETENTION	3,493,468	3,506,040	(12,572)	-0.36%
EMERGENCY SERVICES	346,260	355,749	(9,489)	-2.67%
GENERAL ASSISTANCE	376,000	716,000	(340,000)	-47.49%
HUMAN SERVICES	<u>233,646</u>	<u>160,212</u>	<u>73,434</u>	<u>45.84%</u>
TOTAL G.F. OPERATING	19,076,663	17,710,417	1,366,246	7.71%
NON-OPERATING BUDGETS:				
G.F. JUSTICE SYSTEM	<u>-</u>	<u>17,500</u>	<u>(17,500)</u>	<u>-100.00%</u>
TOTAL GENERAL FUND	19,076,663	17,727,917	1,348,746	7.61%