

**MINUTES**  
**LANCASTER COUNTY BOARD OF COMMISSIONERS**  
**COUNTY-CITY BUILDING, ROOM 112**  
**TUESDAY, AUGUST 28, 2018**  
**9:00 A.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 August 24, 2018.*

Commissioners present: Jennifer Brinkman, Vice Chair; Roma Amundson, Bill Avery and Deb Schorr

Commissioners absent: Todd Wiltgen, Chair

Others present: Kerry Eagan, Chief Administrative Officer; Ann Ames, Deputy Chief Administrative Officer; Jenifer Holloway, Deputy County Attorney; Dan Nolte, County Clerk; Cori Beattie, Deputy County Clerk; and Monét McCullen, County Clerk's Office

*The Vice Chair called the meeting to order at 9:00 a.m., the Pledge of Allegiance was recited and the location of the Nebraska Open Meetings Act was announced.*

**1) MINUTES:**

**A. Approval of the minutes of the Board of Commissioners meeting held on Tuesday, August 21, 2018.**

**MOTION:** Amundson moved and Schorr seconded approval of the minutes. Avery, Schorr, Amundson and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

**2) CLAIMS:**

**A. Approval of all claims processed through August 28, 2018.**

**MOTION:** Schorr moved and Amundson seconded approval of the claims. Schorr, Amundson, Avery and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

**3) SPECIAL PRESENTATION:**

**A. Lancaster County Visitors Improvement Fund Grant of \$120,000 to the City of Lincoln for the Prairie Corridor Trail – Lynne Ireland, Lancaster County Visitors Promotion Committee Chair; Jeff Maul, Lincoln Convention & Visitors Bureau Executive Director; and Nicole Fleck-Tooze, Special Project Administrator, Lincoln Parks & Recreation.**

Jeff Maul, Executive Director, Lincoln Convention & Visitors Bureau, discussed how improvements to trails can positively impact tourism.

Lynne Ireland, Chair of the Visitors Promotion Committee, said they recommend approval of the request contingent upon receipt of an environmental trust grant in the amount of \$900,000.

Nicole Fleck-Tooze, Special Project Administrator, Parks & Recreation, provided an overview of the project noting that the City of Lincoln's 2040 Comprehensive Plan looks closely at an interlinking system of greenways and trails and the interconnectivity of the Haines Branch Corridor (Exhibit A). She said this trail will be about 10 miles roundtrip. Three main pillars identified as part of the project include conservation and habitat, trail and economic opportunity and education outreach and research. Fleck-Tooze indicated that the funds from the County will assist with leveraging other revenue sources including the environmental trust grant.

Brinkman asked for an explanation on the tax impact for the project as it moves forward. Fleck-Tooze explained that they use two land-right methods. One is the purchase of fee simple property and the other is the purchase of conservation and public access easements. She said the approach depends on the land owner and property. It was noted all privately held lands pay taxes, including private easements.

#### **4) PUBLIC HEARINGS:**

##### **A. Keno Fund Projects**

The Vice Chair opened the public hearing.

Dennis Meyer, Budget and Fiscal Officer, was administered the oath and gave a brief presentation on the different keno fund projects (Exhibit B).

No one appeared in support, opposition or a neutral position.

The Vice Chair closed the public hearing.

##### **B. Lancaster County's Proposed Budget for Fiscal Year 2018-19**

The Vice Chair opened the public hearing.

Meyer was administered the oath and gave a presentation on the proposed budget for fiscal year 2018-19 (Exhibit C).

Patrick Condon, Lancaster County Attorney, was administered the oath and gave an overview of his office's budget (Exhibit D).

Terry Wagner, Lancaster County Sheriff, was administered the oath and gave an overview of his office's budget.

Joe Nigro, Lancaster County Public Defender, was administered the oath and gave an overview of his office's budget.

Pam Dingman, Lancaster County Engineer, was administered the oath and gave an overview of her office's budget. Avery questioned the job duties of the two new positions. Dingman stated those specifics are still being worked out with the Human Resources Department.

The Vice Chair closed the public hearing and noted that these items will be voted on when all five Commissioners are present at a special meeting on August 30, 2018, at 8:00 a.m.

5) **NEW BUSINESS:**

- A. Resolution in the matter of exceeding the budgeted restricted funds limit for the 2017-18 fiscal year by an additional one percent. (R-18-0051)**

Meyer stated every political subdivision has to comply with a lid on restricted funds, which means they can only bring in so much property tax and state aid per year. The lid provides for an annual growth of 2.5% plus an additional 1% which allows the base amount to grow.

**MOTION:** Schorr moved and Amundson seconded approval of the resolution. Schorr, Amundson, Avery and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- B. Resolution in the matter of final allocation of levy authority to all political subdivisions subject to Lancaster County levy authority. (R-18-0052)**

Meyer explained this annual resolution allocates up to fifteen cents as allowed per statute for miscellaneous subdivisions.

**MOTION:** Amundson moved and Schorr seconded approval of the resolution. Amundson, Avery, Schorr and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- C. Lancaster County Visitors Improvement Fund Grant Contract with Lancaster County as the Sponsor and the City of Lincoln as the Grantee for the Prairie Corridor Trail project in the amount of \$40,000. The grant term is January 1, 2019 through December 31, 2019. The grant contract may be renewed for two additional one-year terms at \$40,000 per term, for a total grant of \$120,000. The Sponsor will sign a letter of support for the Grantee's project. (C-18-0513)**

**MOTION:** Schorr moved and Amundson seconded approval of the grant contract. Amundson, Schorr, Avery and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- D. Federal Equitable Sharing Agreement and Annual Certification Report for the Lancaster County Sheriff's Office regarding equitable sharing activity of drug forfeiture funds for the fiscal year ending June 30, 2018. (C-18-0503)**

Wagner explained that this report is filed annually with the Federal Government.

**MOTION:** Schorr moved and Amundson seconded approval of the agreement. Schorr, Avery, Amundson and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- E. Contract with Bob and Don's Plumbing for Annual Requirements - Backflow Preventers (Excludes Fire BP's) (Quote No. 5886). The contract is for a four (4) year term, effective upon execution by all parties. The cost to the County is not to exceed \$9,200. (C-18-0501)**

**MOTION:** Amundson moved and Schorr seconded approval of the contract. Avery, Amundson, Schorr and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- F. Contract with GBS CORP to provide Annual Supply - County Court File Folders, (Quote No. 5888). The contract shall be effective September 24, 2018 through September 23, 2019. The cost to the County is not to exceed \$9,900. (C-18-0504)**

**MOTION:** Amundson moved and Schorr seconded approval of the contract. Avery, Amundson, Schorr and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- G. Change Order #2 to County Contract C-18-0220 with Constructors, Inc. for additional resurfacing on Roca Road between South 46th Street and South 54th Street (Project 18-01) for an increase of \$127,313.18. (C-18-0505)**

Dingman said the change order will add one-third mile of resurfacing on Roca Road as it is quickly deteriorating due to recent rains. Schorr inquired about the timing of the project. Dingman explained she is unsure of a completion date as they are still coordinating with the contractor. She added that every effort will be made to inform the public of closed roads.

**MOTION:** Amundson moved and Schorr seconded approval of the change order. Amundson, Avery, Schorr and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- H. Contracts to provide Annual Repair Services for Construction and Purpose-Built Equipment (Bid No. 18-167). Terms of the contracts are one (1) year from the date of execution with the option for three (3) additional one (1) year renewals. The cost to the County is not to exceed \$100,000 for all contracts (including four that were approved last week and four others that will be coming at a later date).**

- 1. Acker Diesel Repair LLC (C-18-0510)**
- 2. Brown Heavy Equipment, Inc. (C-18-0511)**
- 3. Rose Equipment Inc. (C-18-0512)**

**MOTION:** Schorr moved and Amundson seconded approval of the contracts. Avery, Schorr, Amundson and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

- 6) CONSENT ITEMS: These are routine business items that are expected to be adopted without dissent. Any individual item may be removed for special discussion and consideration by a Commissioner or by any member of the public without prior notice. Unless there is an exception, these items will be approved as one with a single vote of the Board of Commissioners. These items are approval of:**

- A. Amendments to the following contracts:**

- 1. County Contract C-17-0754 with Protex Central, Inc. for Annual Service - Fire Alarm Panel Inspection, Testing and Repair (Quote No. 5682). The amendment renews the contract from September 19, 2018 through September 18, 2019. The cost to the County is not to exceed \$500. (C-18-0499)**

2. County Contract C-17-0755 with Total Fire & Security for Annual Service - Fire Alarm Panel Inspection, Testing and Repair (Quote No. 5682). The amendment renews the contract from September 19, 2018 through September 18, 2019. The cost to the County is not to exceed \$1,200. (C-18-0500)
3. County Contract C-18-0402 with MTG Management Consultants, LLC for Consultant Services – CJIS Evaluation (Quote No. 5853). The amendment extends the contract from September 22, 2018 through October 13, 2018. There is no additional cost to the County. (C-18-0502)

**B. Right-of-way contracts with the following:**

1. Daniel A. Coughlin, Northwest 84<sup>th</sup> Street and West Bluff Road, in the total amount of \$199. (2 contracts) (C-18-0506) (C-18-0507)
2. Galen R. Spath, Trustee of Galen R. Spath Revocable Trust, Northwest 84<sup>th</sup> Street and West Bluff Road, in the total amount of \$223. (2 contracts) (C-18-0508) (C-18-0509)

**C. Contract with Dr. Fuel Good to provide Annual Service - Fuel Tank Maintenance and Service (Bid No. 18-185). The contract shall be effective September 1, 2018 through August 31, 2019. The cost to the County is not to exceed \$20,000. (C-18-0514)**

**MOTION:** Schorr moved and Amundson seconded approval of the consent items. Amundson, Schorr, Avery and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.

**7) PUBLIC COMMENT: Those wishing to speak on items relating to County business not on the agenda may do so at this time.**

No one appeared for public comment.

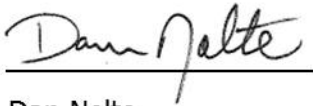
**8) ANNOUNCEMENTS:**

- A. The Lancaster County Board of Commissioners will hold a meeting on Thursday, August 30, 2018 at 8:00 a.m., in the Bill Luxford Studio (Room 113) of the County-City Building (555 S. 10<sup>th</sup> Street, Lincoln) regarding the Lancaster County budget for fiscal year 2018-2019.
- B. The Lancaster County Board of Commissioners will hold a staff meeting on Thursday, August 30, 2018 at 8:30 a.m., in the Bill Luxford Studio (Room 113) of the County-City Building (555 S. 10<sup>th</sup> Street, Lincoln).
- C. The Lancaster County Board of Commissioners will hold its next regular meeting on Tuesday, September 4, 2018 at 9:00 a.m., in Room 112 of the County-City Building (555 S. 10<sup>th</sup> Street, Lincoln) with the Board of Equalization immediately following.

- D. County Commissioners can be reached at 402-441-7447 or [commish@lancaster.ne.gov](mailto:commish@lancaster.ne.gov).
- E. The Lancaster County Board of Commissioners meeting is broadcast live on LNKTV City. For the rebroadcast schedule visit [lincoln.ne.gov](http://lincoln.ne.gov) (keyword: LNKTV). Meetings are also streamed live on LNKTV and can be viewed on YouTube (LNKTVcity).

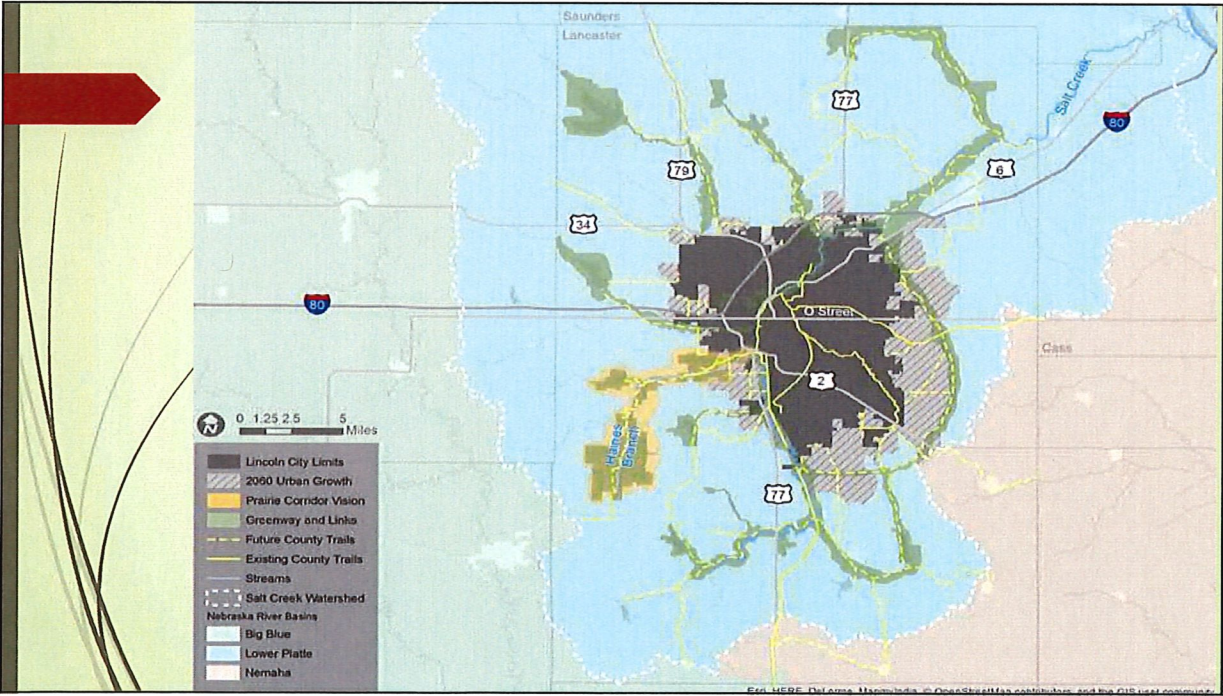
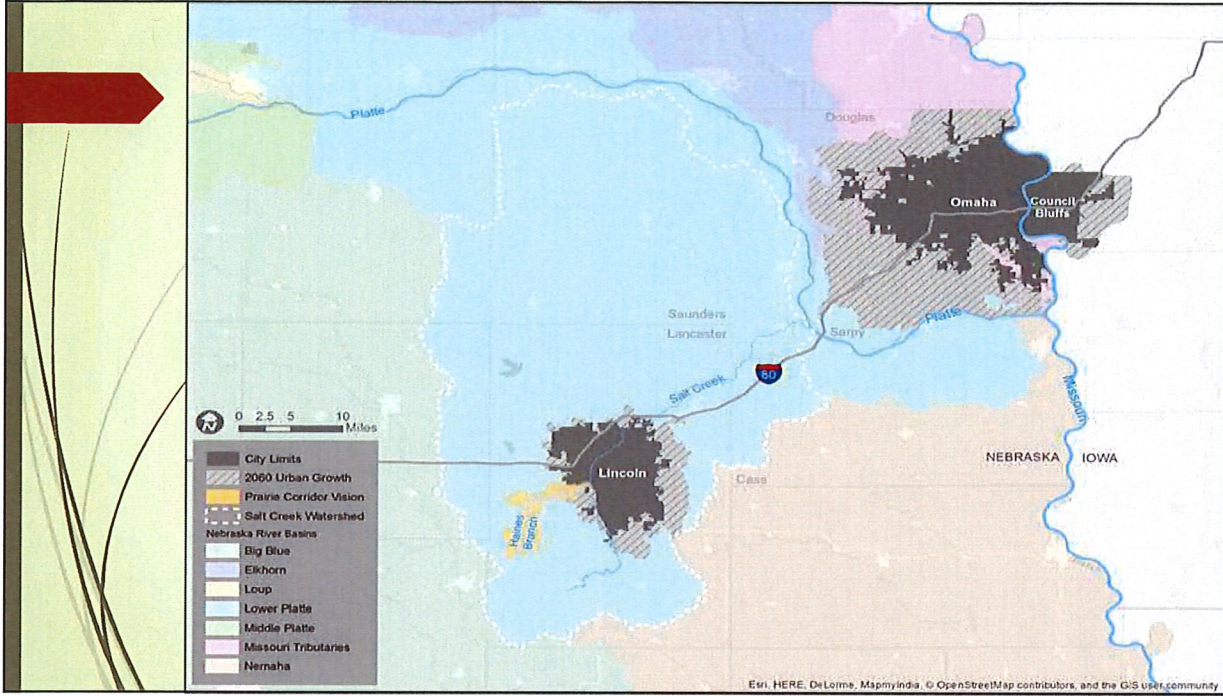
9) **ADJOURNMENT**

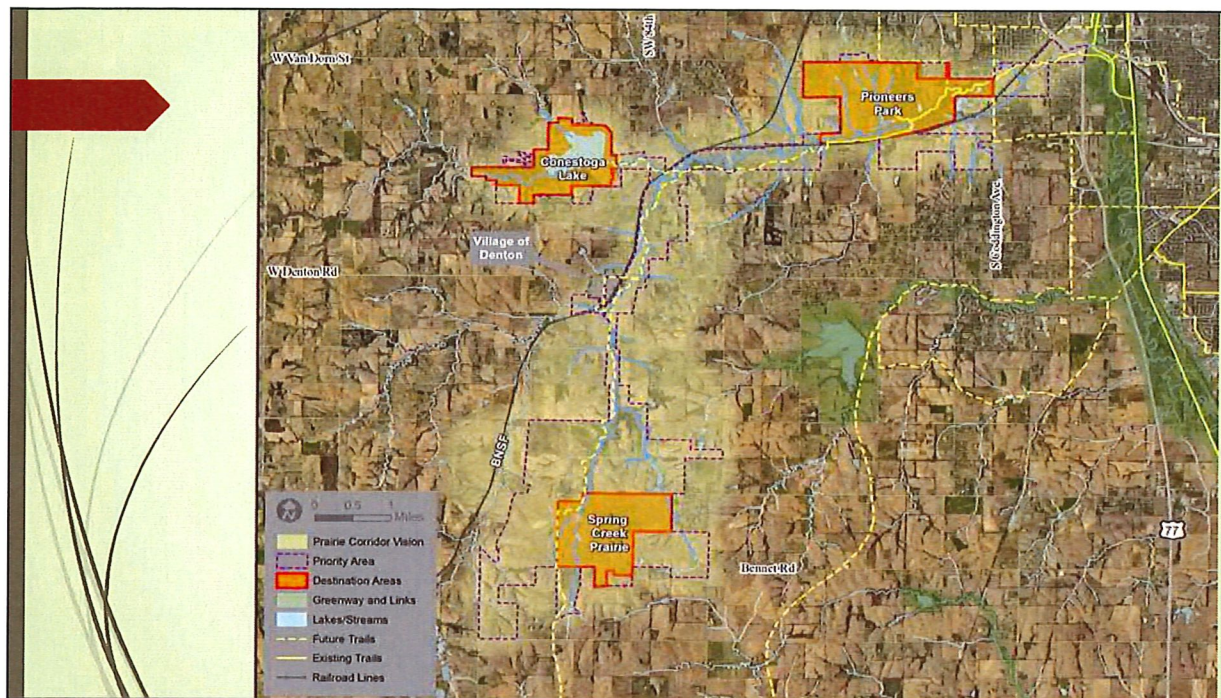
**MOTION:** Schorr moved and Amundson seconded to adjourn the Lancaster Board of Commissioners meeting at 10:10 a.m. Schorr, Avery, Amundson and Brinkman voted yes. Wiltgen was absent. Motion carried 4-0.



Dan Nolte  
Lancaster County Clerk







## Prairie Corridor Concept

- Trail and Economic Opportunity
- Conservation and Habitat Development
- Education/Outreach and Research





## BBR Study by Dr. Eric Thompson

- When the Prairie Corridor is fully realized:
  - Approximately 14.5% of trail visits will result in a lodging night
  - Annual spending by Overnight Visitors will be about \$1.84 M:

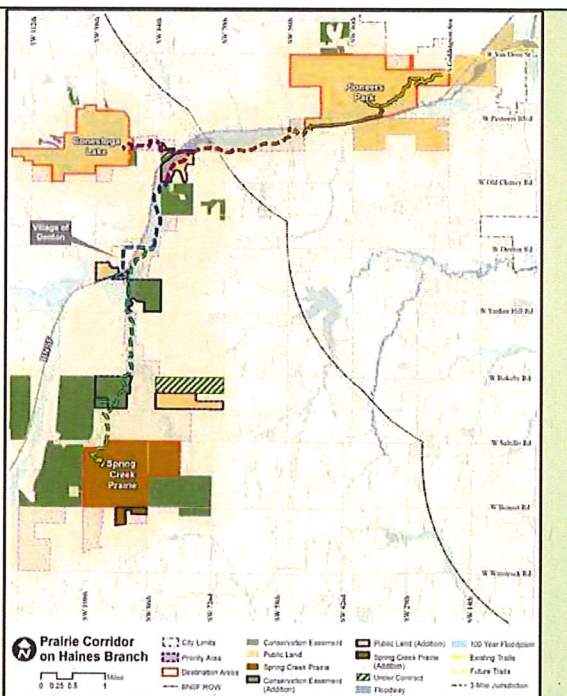
Type of Visitor	Annual Visitors	Average Spending (\$)	Annual Spending (Millions \$)
Overnight	5,260	\$350	\$1.84
Day-Trip	31,110	\$59.59	\$1.85
All Visitors			\$3.70

- When Day Trip spending is included, the direct economic impact on Lancaster County of the Prairie Corridor project is projected to be to be \$4.3 M annually.



## Prairie Corridor Trail

- Total of 3.2 miles complete
  - Rehabilitation of Pioneers Parks trail in 2014
  - Construction of new trail to west end of Pioneers Park in 2016
- Recreational Trails Program Grant application for southern end of trail, in Spring Creek Prairie Audubon Center
- Additional conceptual work done on about 1 mile of trail north of SCPAC
- Conceptual work beginning on trail near Denton and Conestoga Lake
- Continued coordination with Village of Denton

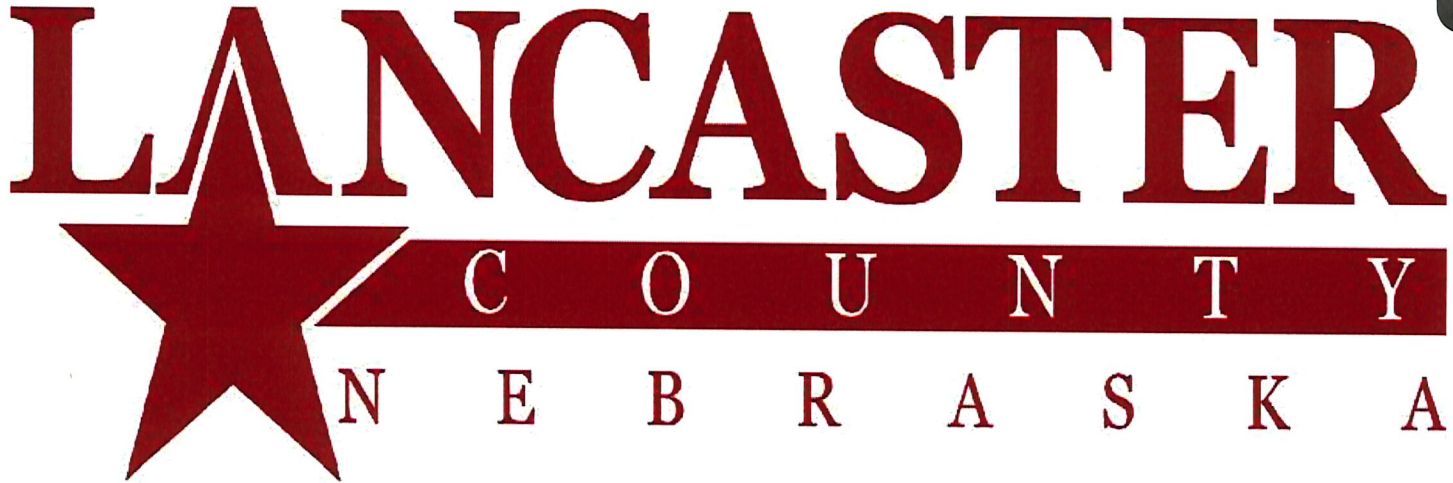




Lancaster County  
Future Projects and Upgrades

Technology -		
OpenGov - budget software	FY19-20	97,405.00
County Treasurer - Tax Sale Certificate Application	FY19-20	10,000.00
County Treasurer - Reconciliation Application	FY19-20	5,000.00
YSC- Security Check System Replacement	FY19-20	20,000.00
Upgrade of JDE (Financial System)	FY20-21	300,000.00
CJIS (Jail, Sheriff, etc.) Jail Savings balance approximately \$600,000	FY20-21	1,500,000.00
Building Projects/Equipment -		
Juvenile Court - Renovation and Remodel of Courtrooms (3)	FY19-20	unknown
County Sheriff - Gun Range - \$200,000 per year	FY19-20	500,000.00
County Sheriff - Body Cameras - \$60,000 per year	FY20-21	200,000.00
District Court - Upgraded cabling, Elmos, TVs and speakers - 8 courtroom	FY19-21	197,960.00
Election Commissioner - voting machines	FY21-22	2,500,000.00
Vehicles -		
3 vehicles - fleet management	FY18-19	75,000.00
Time Clocks / Scheduling software	FY18-19	unknown
		5,405,365.00

EXHIBIT  
C



PROPOSED BUDGET INFORMATION

FY2018-19

## LANCASTER COUNTY, NEBRASKA

### Budget Narrative for FY2018-19

The Lancaster County Board's proposed budget was completed using the property tax rate of 26.6576 cents along with a projection of a 4.3% increase in valuation. The actual valuation increase was 4.87% and was known prior to the publication of the notice of budget hearing. The notice of budget hearing included the additional \$386,275 generated by the actual valuation increase. The additional revenue will be transferred to the Bridge & Special Road Fund to be used for bridge projects.

Lancaster County does not receive any sales or income tax and relies heavily on property tax to fund the budget. The general fund also receives a substantial amount of inheritance tax. Inheritance tax is deposited in the general fund and is utilized to decrease the amount of property tax required. Lancaster County received \$5,128,780 in inheritance tax for fiscal year 2017-18. If it were not for the use of inheritance tax, an additional 2.0 cents would have been needed in property tax to maintain the current level of services that are both mandated under state law and that our county taxpayers deserve and expect.

The County Board appreciates the cooperation of the elected officials and appointed department heads in arriving at this year's budget. They also thank all county employees for their assistance in providing the necessary services within the budget restraints.

- **Budget of Expenditures:** The total proposed budget of expenditures is \$192,238,237 which is a 3.83% increase in comparison to the 2017-18 adopted budget.
- **Property Taxes:** The total amount of property taxes for the proposed budget is \$71,103,378.

- **Valuation:** The County's valuation is \$26,672,869,594 which reflects a 4.87% increase.
- **Fund Balances:** Fund Balances at July 1, 2018, were \$48,215,333 compared to \$42,008,553 at July 1, 2017. This results in an increase of \$6,206,780. The General Fund balance decreased by \$2,296,134.

**General Fund Budget** – The total budget of expenditures increased by \$2,036,469 in comparison to the 2017-18 adopted budget which results in a 1.78% increase. Property tax for the general fund will increase by \$3,301,745 to cover additional expenditures and the decrease in fund balance.

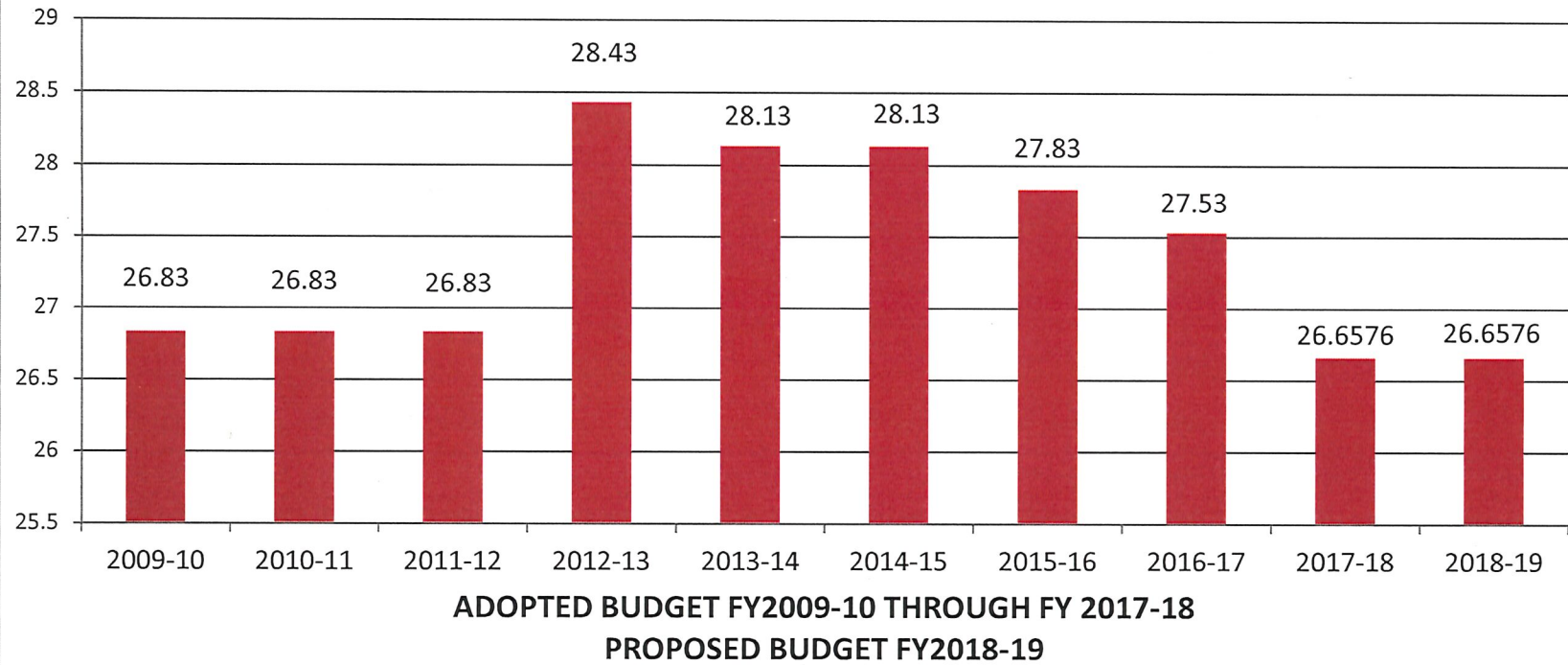
- **General Government:** The transfer amounts to the Bridge & Special Road Fund and the Highway Fund will be \$10,847,454, which is an increase of \$386,275. The transfer amount to the Crisis Center will increase by \$156,425 due to timing of collecting Medicaid reimbursements and to the Workers Compensation Fund by \$150,000 due to prior year activity and ending fund balance. There will be no transfer to the Building Fund this year. A \$1,000,000 transfer was made last year to cover costs of the Emergency Operations Center.
- **Payroll Costs:** The increase to the General Fund associated with payroll costs is \$1,226,256, which results in a 1.96% increase. Health insurance costs remained flat. The proposed budget includes funding an additional 11 positions.
- **Legal Services:** The Board approved a revised contract with Legal Aid which appoints them legal representation of indigent parents and juveniles for an additional cost of \$213,000.
- **Joint Budget Committee:** The Board approved an additional \$100,000 in funding. The Board also approved \$50,000 for a therapist at Cedars and \$100,000 for The Bridge.

- **HR/Payroll System:** Lancaster County along with the City of Lincoln are in the process of implementing a new HR/Payroll system.

### **Specific Budgets**

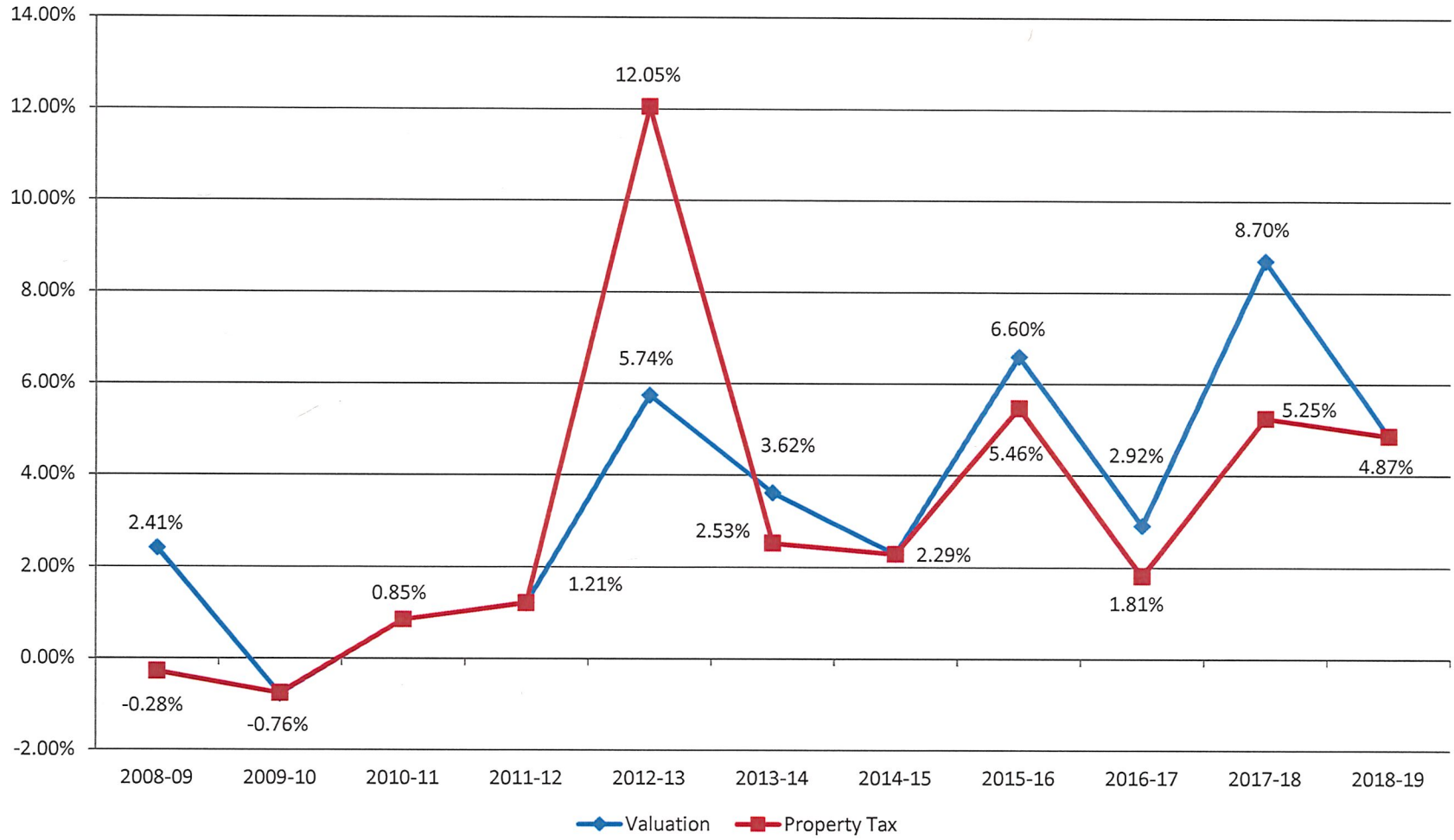
- **Bridge & Special Road Fund and Highway Fund:** Budgets have increased this year between the two funds by approximately \$5.2 million while the transfer amount only increased by \$386,275. Two projects have been moved from cash reserve to budget of expenditures to allow the projects to start. Prior year projects not completed were budgeted again to reestablish spending authority. There will be no new paving this fiscal year. Lancaster County has created a task force to address the ongoing infrastructure needs of the County including roads, bridges, infrastructure maintenance and long-term planning.
- **Keno Fund:** The County will allocate an additional \$577,000 to the East Beltway project, transfer \$130,000 to the General Fund to cover costs for The Bridge and the Human Services intern, and allocate \$500,000 for future technology upgrades and building projects.

**LANCASTER COUNTY  
Tax Levies  
Cents per \$100 of Valuation**





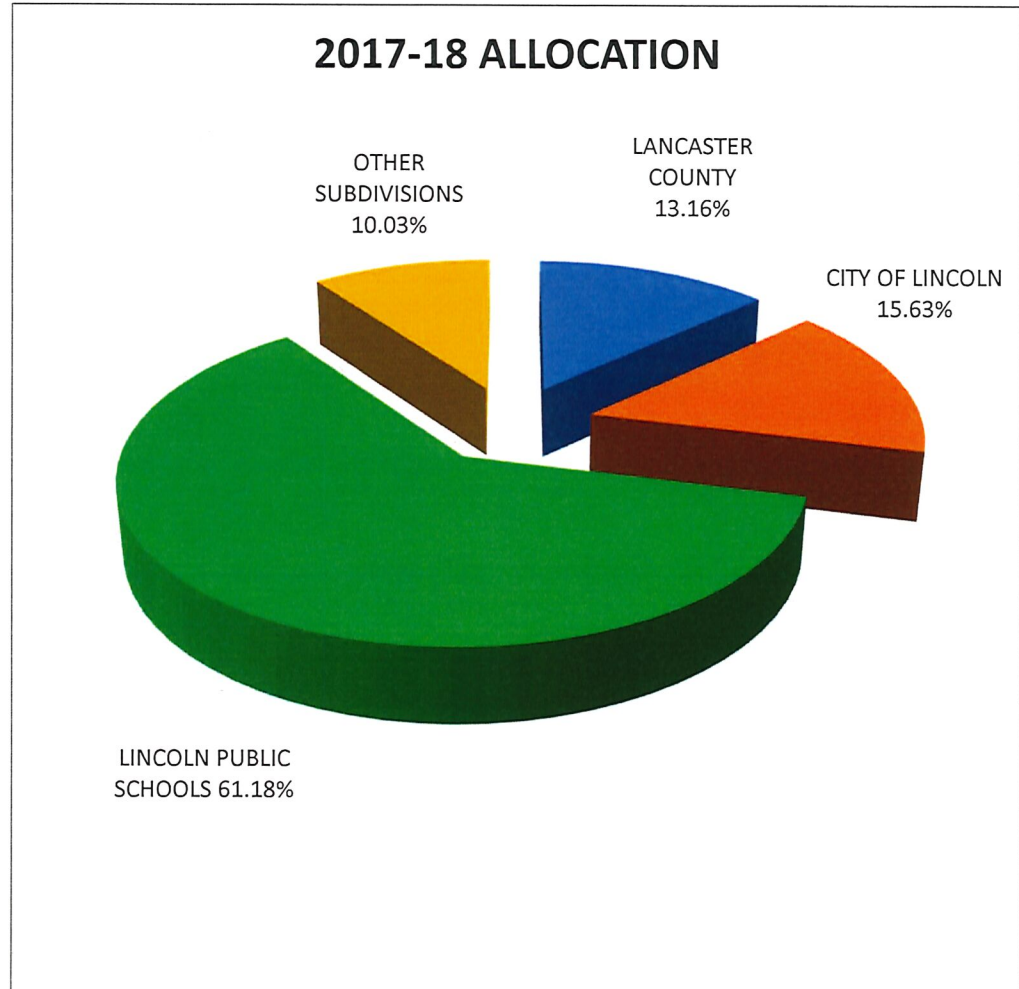
### % Increase in Valuation vs Property Tax



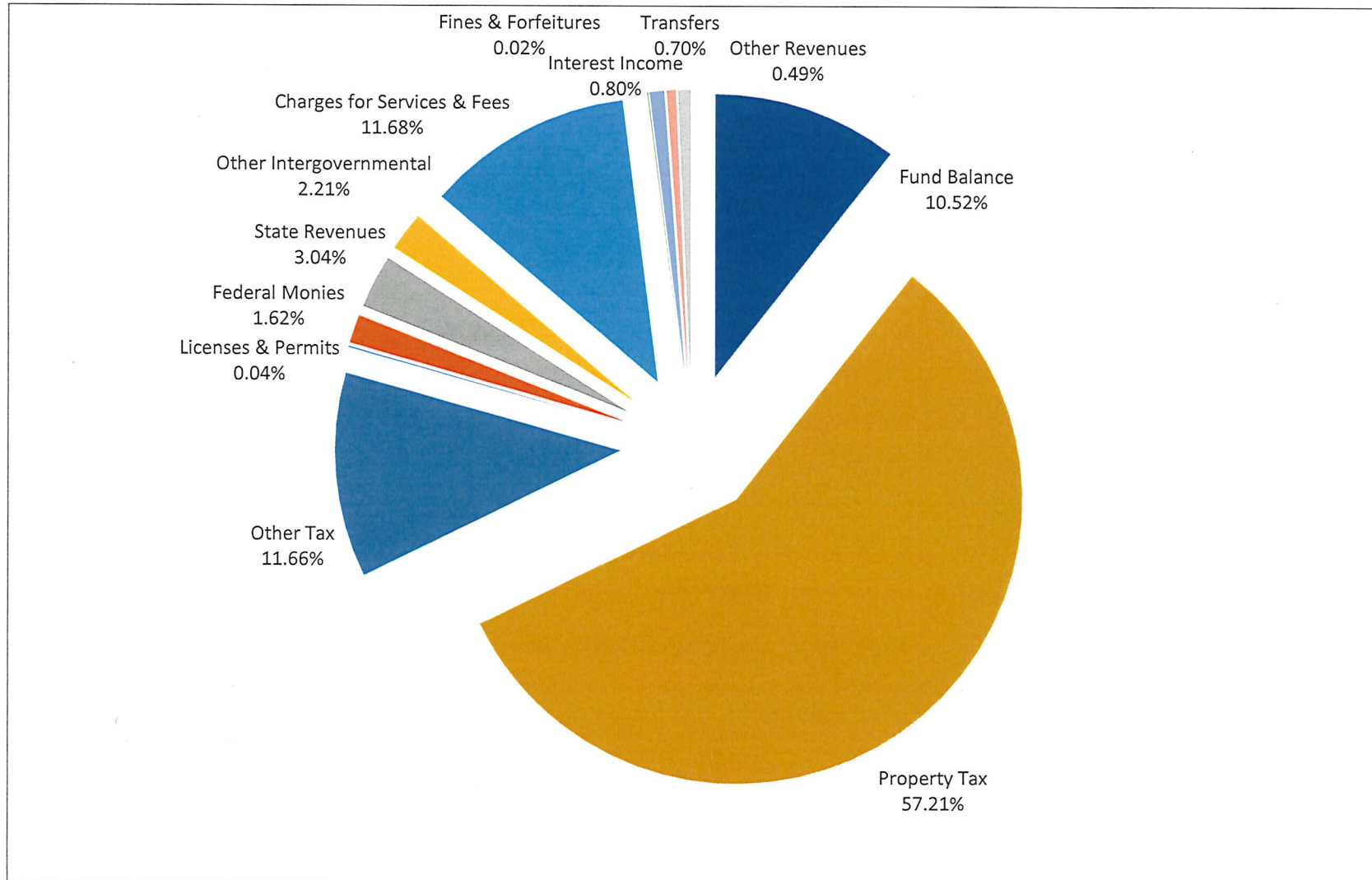
**LANCASTER COUNTY**  
**2017-2018 TAX LEVY INFORMATION**  
TOTAL TAX LEVY = \$2.025103 PER \$100 OF VALUATION  
(CITY OF LINCOLN RESIDENT)

<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.266576	LANCASTER COUNTY	13.16%
0.316480	CITY OF LINCOLN	15.63%
1.238934	LINCOLN PUBLIC SCHOOLS	61.18%
0.203113	OTHER SUBDIVISIONS	10.03%

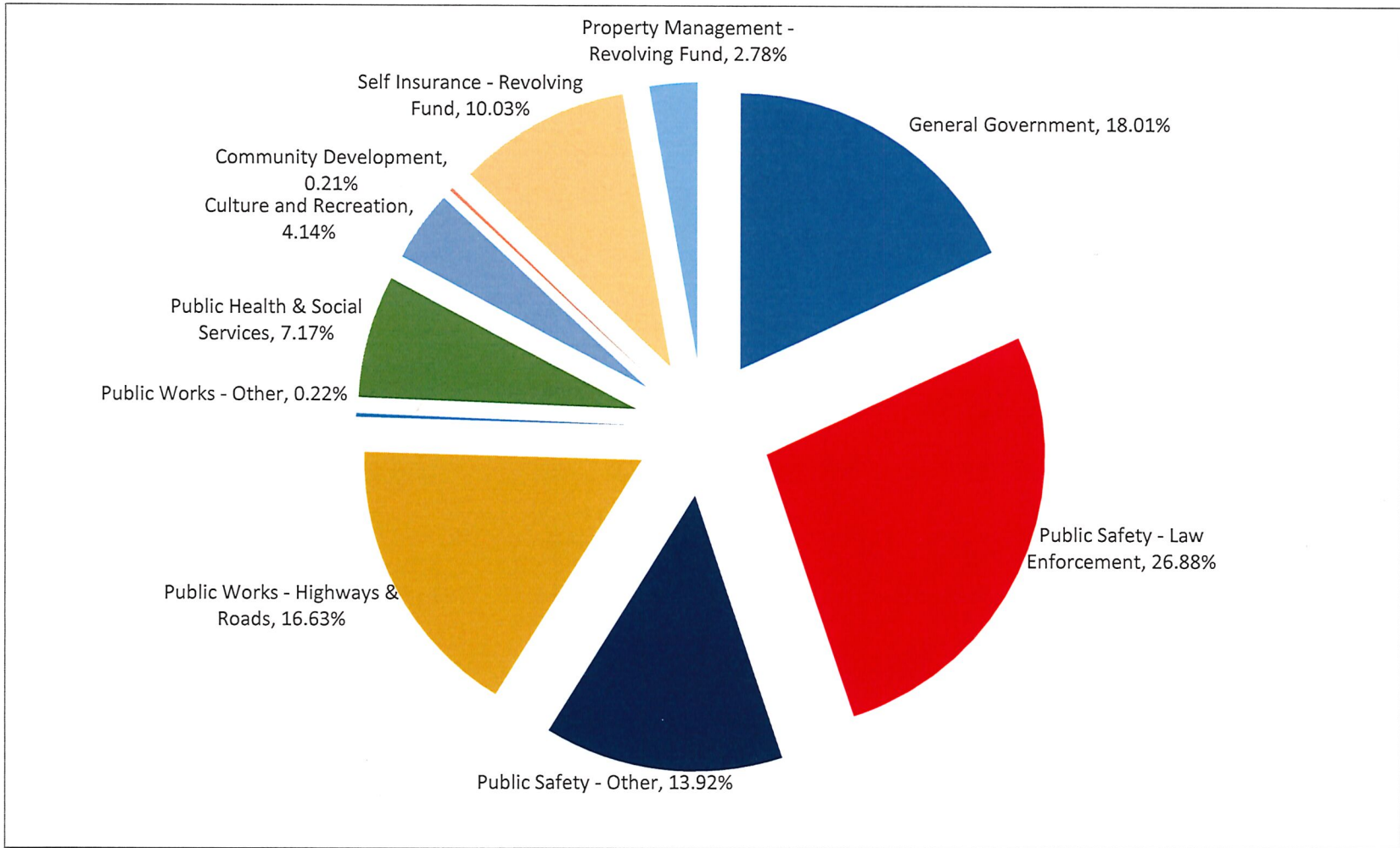
<u>OTHER SUBDIVISIONS</u>	
0.001409	Agricultural Society
0.002789	Lancaster Fairgrounds JPA
0.015000	E.S.U. #18
0.032066	Lower Platte South NRD
0.017000	Public Building Commission
0.022217	Railroad Transportation Safety District
0.090700	Southeast Community College
0.021932	Lancaster County Correctional Facility JPA



**2018-19 PROJECTED REVENUES FOR LANCASTER COUNTY  
(PROPERTY TAX FUNDS ONLY)**



**LANCASTER COUNTY**  
**BUDGETED DISBURSEMENTS BY FUNCTION (2018-19)**



**LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS**

FUND		ACTUAL			ACTUAL		
		OBLIGATIONS	FY18 BUDGET		OBLIGATIONS	FY19 BUDGET	
		<u>FY17</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>FY18</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
11	GENERAL	106,909,236	114,095,965	114,095,965	109,921,401	115,739,909	116,132,434
12	WORKERS COMPENSATION LOSS	1,203,007	1,169,007	1,319,007	1,262,518	1,206,055	1,206,055
13	OTHER SELF INSURANCE LOSS	322,612	2,316,920	2,316,920	329,041	2,453,593	2,453,593
14	GROUP SELF INSURANCE	9,861,010	16,410,285	16,410,285	11,123,299	15,629,854	15,629,854
18	VISITORS IMPROVEMENT	1,815,128	3,620,840	3,620,840	1,192,268	4,138,660	4,138,660
19	VISITORS PROMOTION	1,700,000	2,880,019	2,880,019	1,715,000	2,875,107	2,875,107
20	COUNTY RURAL LIBRARY	776,770	798,971	798,971	798,471	806,096	830,910
21	BRIDGE & SPECIAL ROAD	9,469,022	6,282,183	6,282,183	5,794,083	8,563,214	8,949,489
22	HIGHWAY	13,302,754	14,093,804	14,093,804	13,088,442	16,617,603	16,617,603
26	VETERANS AID	4,977	10,367	10,367	220	10,147	10,147
27	GRANTS	4,503,484	7,368,025	7,368,025	3,214,523	8,047,011	8,047,011
28	KENO	634,029	2,961,357	2,961,357	59,250	2,971,055	2,971,055
30	ECONOMIC DEVELOPMENT	1,993	385,976	385,976	613	408,982	408,982
41	DEBT SERVICE	709,199	-	-	-	-	-
51	BUILDING	1,258,177	2,253,990	2,253,990	1,004,618	1,963,582	1,963,582
52	JAIL SAVINGS FUND	59,284	783,962	783,962	179,934	604,028	604,028
53	LAW ENFORCEMENT EQUIPMENT FUND	-	-	-	-	297,093	297,093
63	MENTAL HEALTH	3,030,419	3,224,049	3,400,000	3,378,153	3,329,859	3,329,859
64	WEED CONTROL	391,509	459,646	459,646	425,942	419,132	419,132
65	COUNTY/CITY PROPERTY MGMT	3,680,733	4,250,220	4,250,220	3,689,099	3,917,061	3,917,061
66	PROPERTY MANAGEMENT	1,342,687	802,852	862,852	815,640	841,240	841,240
67	CITY BUILDING MAINTENANCE	379,388	598,571	598,571	306,728	595,342	595,342
	Memorandum Total	<u>161,355,420</u>	<u>184,767,009</u>	<u>185,152,960</u>	<u>158,299,245</u>	<u>191,434,623</u>	<u>192,238,237</u>

GENERAL FUND EXPENSE BUDGET SUMMARY

AGENCY	ACTUAL	FY18 BUDGET		ACTUAL	FY19 BUDGET	
	EXPENSE	ADOPTED	REVISED	EXPENSE	PROPOSED	REVISED
	<u>FY17</u>			<u>FY18</u>		
601 BOARD OF COMMISSIONERS	289,121	287,830	300,830	299,977	309,991	309,991
602 COUNTY CLERK	1,105,874	1,193,965	1,193,965	1,169,353	1,245,470	1,245,470
603 COUNTY TREASURER	3,355,871	3,712,540	3,712,540	3,342,245	3,594,846	3,594,846
605 ASSESSOR/REGISTER OF DEEDS	4,146,330	4,260,131	4,260,131	4,180,685	4,368,693	4,368,693
606 ROD TECHNOLOGY	209,162	344,876	344,876	218,839	330,843	330,843
607 ELECTION COMMISSIONER	1,520,960	1,137,220	1,137,220	1,106,227	1,569,533	1,569,533
610 INFORMATION SERVICES	579,902	889,115	889,115	532,894	984,508	984,508
611 BUDGET & FISCAL	350,583	353,215	358,715	356,812	402,309	402,309
612 GENERAL GOVERNMENT	15,627,965	17,131,096	16,382,690	15,634,497	16,226,591	16,612,866
613 ADMINISTRATIVE SERVICES	380,567	408,948	408,948	400,718	411,052	411,052
618 BOARD OF EQUALIZATION	206,590	337,260	362,260	339,103	313,270	313,270
621 CLERK OF DISTRICT COURT	1,783,234	1,876,709	1,886,709	1,835,670	1,899,678	1,899,678
622 COUNTY COURT	1,137,640	1,193,858	1,230,858	1,154,670	1,196,514	1,196,514
623 JUVENILE COURT	1,898,831	2,019,042	2,019,042	1,966,593	2,031,960	2,031,960
624 DISTRICT COURT	3,040,890	2,774,574	2,936,174	2,821,851	2,901,202	2,901,202
625 PUBLIC DEFENDER	4,099,765	4,390,692	4,390,692	4,387,862	4,583,198	4,583,198
627 JURY COMMISSIONER	159,636	402,811	402,811	358,484	410,809	410,809
628 JUSTICE SYSTEM MISCELLANEOUS	1,487,460	2,220,379	2,220,379	1,511,096	2,478,873	2,478,873
645 EXTENSION SERVICE	1,094,987	1,054,137	1,054,137	1,052,143	1,017,942	1,017,942
648 RECORDS & INFORMATION MGMT	638,606	652,178	677,178	670,334	674,162	674,162
651 COUNTY SHERIFF	12,233,041	12,536,032	12,590,032	12,520,239	12,735,281	12,735,281
652 COUNTY ATTORNEY	7,372,847	7,710,845	8,034,782	8,005,309	8,302,006	8,302,006
671 CORRECTIONS	22,668,868	23,810,863	23,810,863	23,336,667	24,726,020	24,726,020
673 JUVENILE PROBATION	289,921	321,400	321,400	319,928	328,106	328,106
674 ADULT PROBATION	465,261	551,600	551,600	530,106	567,500	573,750
676 COMMUNITY CORRECTIONS	2,934,656	3,273,147	3,353,147	3,346,251	3,391,020	3,391,020
678 YOUTH SERVICES CENTER	5,635,521	5,980,891	5,980,891	5,578,768	5,525,017	5,525,017
693 EMERGENCY MANAGEMENT	545,189	585,637	585,637	533,980	564,297	564,297
703 COUNTY ENGINEER	3,795,626	4,166,669	4,166,669	4,009,440	4,178,107	4,178,107
751 MENTAL HEALTH BOARD	127,002	141,242	141,242	126,840	148,467	148,467
801 GENERAL ASSISTANCE	1,955,558	2,238,545	2,238,545	2,161,118	1,884,500	1,884,500
803 VETERANS ADMINISTRATION	312,230	334,048	338,917	336,137	341,879	341,879
804 GENERAL ASSISTANCE OPERATING	428,148	430,265	438,765	438,064	438,047	438,047
805 HEALTH & HUMAN SERVICES	4,499,186	4,764,401	4,764,401	4,737,143	5,001,238	5,001,238
837 HUMAN SERVICES	532,209	609,804	609,804	601,359	656,980	656,980
	<u>106,909,236</u>	<u>114,095,965</u>	<u>114,095,965</u>	<u>109,921,401</u>	<u>115,739,909</u>	<u>116,132,434</u>

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY19 BUDGET	
	REVENUE		REVENUE	PROPOSED	REVISED
	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>		
602 COUNTY CLERK	94,045	84,900	89,404	84,900	84,900
603 COUNTY TREASURER	6,305,665	6,375,000	7,133,299	7,300,100	7,300,100
605 ASSESSOR/REGISTER OF DEEDS	2,228,989	2,200,000	2,137,058	2,200,000	2,200,000
606 ROD TECHNOLOGY	242,246	220,000	202,806	222,000	222,000
607 ELECTION COMMISSIONER	463,295	20,000	84,361	466,000	466,000
610 INFORMATION SERVICES	10,656	10,656	10,656	10,656	10,656
611 BUDGET & FISCAL	28,101	26,245	28,752	26,245	26,245
612 GENERAL GOVERNMENT	2,236	-	1,142	42,500	42,500
621 CLERK OF DISTRICT COURT	574,358	440,000	529,319	440,000	440,000
622 COUNTY COURT	50,315	42,375	51,343	42,335	42,335
623 JUVENILE COURT	-	-	1,039	-	-
624 DISTRICT COURT	435,898	227,250	284,623	227,250	227,250
625 PUBLIC DEFENDER	414,811	429,689	429,690	451,173	451,173
628 JUSTICE SYSTEM MISCELLANEOUS	42,500	-	-	-	-
645 EXTENSION SERVICE	166,773	50,449	50,667	11,500	11,500
648 RECORDS & INFORMATION MGMT	114,026	90,548	95,909	91,310	91,310
651 COUNTY SHERIFF	1,970,962	2,063,649	1,959,080	1,983,535	1,983,535
652 COUNTY ATTORNEY	1,795,991	1,367,301	1,521,173	1,424,864	1,424,864
671 CORRECTIONS	712,368	660,500	711,090	692,000	692,000
676 COMMUNITY CORRECTIONS	1,864,734	1,855,489	1,990,969	1,678,159	1,678,159
678 YOUTH SERVICES CENTER	3,956,970	3,527,889	3,708,336	3,372,112	3,372,112
693 EMERGENCY MANAGEMENT	336,771	352,818	357,706	342,149	342,149
703 COUNTY ENGINEER	-	-	20,879	-	-
801 GENERAL ASSISTANCE	570,593	405,000	312,441	260,000	260,000
837 HUMAN SERVICES	387,312	432,286	412,510	434,761	434,761
999 GENERAL RECEIPTS	85,338,364	85,349,277	85,460,528	88,367,850	88,760,375
	<u>108,107,981</u>	<u>106,231,321</u>	<u>107,584,778</u>	<u>110,171,399</u>	<u>110,563,924</u>

COMPUTATION OF TREASURER'S NET FUND BALANCE

FUND	TREASURER'S BALANCE 7/1/2018	RECEIVABLES	VOUCHER'S PAYABLE	PAYROLL ACCRUALS	ENCUMBRANCES	NET FUND BALANCE 7/1/2018
11 GENERAL	15,318,409		1,991,946	1,336,578	231,375	11,758,510
12 WORKERS COMPENSATION LOSS	70,706		3,189	3,767		63,750
13 OTHER SELF INSURANCE LOSS	2,996,941					2,996,941
14 GROUP SELF INSURANCE	12,828,380		3,526			12,824,854
18 VISITORS IMPROVEMENT	2,339,289		50,629			2,288,660
19 VISITORS PROMOTION	1,025,107					1,025,107
20 COUNTY RURAL LIBRARY	45,186					45,186
21 BRIDGE & SPECIAL ROAD	7,386,311		83,614	45,563	2,060,389	5,196,745
22 HIGHWAY	10,258,921		169,611	55,243	7,354,838	2,679,229
26 VETERANS AID	13,408					13,408
27 GRANTS	3,187,740		62,993		30,284	3,094,463
28 KENO	2,971,055					2,971,055
30 ECONOMIC DEVELOPMENT	389,694					389,694
41 DEBT SERVICE	-					-
51 BUILDING	1,329,080				9,300	1,319,780
52 JAIL SAVINGS	604,028					604,028
53 LAW ENFORCEMENT EQUIPMENT FUND	-					-
63 MENTAL HEALTH	159,494		51,353	58,885		49,256
64 WEED CONTROL	102,359		6,932	10,409		85,018
65 COUNTY/CITY PROPERTY MGMT	477,228	146,983	76,443	70,243		477,525
66 PROPERTY MANAGEMENT	53,045		2,896	9,867		40,282
67 CITY BUILDING MAINTENANCE	291,842					291,842
	<u>61,848,223</u>	<u>146,983</u>	<u>2,503,132</u>	<u>1,590,555</u>	<u>9,686,186</u>	<u>48,215,333</u>



LANCASTER COUNTY  
EMPLOYEES BY AGENCY  
LAST 5 YEARS

<u>GENERAL FUND</u>	<u>Full Time Equivalent by Fiscal Year</u>					
	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	
COUNTY BOARD	5.00	5.00	5.00	5.00	5.00	
COUNTY CLERK	10.00	10.00	10.00	10.00	10.00	(1) - Motor Vehicle Clerk hired in FY18
COUNTY TREASURER (1)	40.00	40.00	39.00	39.00	39.00	(2) - Positions fluctuate based on number of elections
ASSESSOR/DEEDS	43.25	43.00	43.00	43.00	43.00	(3) - Investigator hired in Janaury 2014
ELECTION COMMISSIONER (2)	19.4375	13.375	19.375	13.18	18.30	Felony and Juvenile Attorneys hired in FY15
BUDGET & FISCAL	3.00	3.00	3.00	3.00	3.00	Social Worker and 1/2 time Juvenile Attorney hired in FY16
ADMINISTRATIVE SERVICES	3.00	3.00	3.00	3.00	3.00	Felony Attorney hired in FY18
CLERK OF DIST COURT	23.50	23.50	23.50	23.50	23.50	Felony Attorney and Paralegal to be hired in FY19
JUVENILE COURT	8.00	8.00	8.00	8.00	8.00	(4) - Deputy hired for the computer forensics task force
DISTRICT COURT	13.75	13.75	13.75	13.75	13.75	(Forefeiture Funds) - FY16
PUBLIC DEFENDER (3)	40.95	38.95	37.95	37.95	36.45	Security Manager, Security Guard, School Resource
JURY COMMISSIONER	1.75	1.75	1.75	1.75	1.75	Officer, Deputy for Interdiction Unit hired in FY17
COOPERATIVE EXTENSION	8.30	8.30	9.30	9.30	8.30	Deputy for Patrol Division hired in FY18
RECORDS INFO & MGMT	6.10	6.10	6.10	6.10	6.10	Deputy for Patrol Division and Account Clerk I to be hired in FY19
COUNTY SHERIFF (4)	109.00	107.00	105.00	102.00	101.00	(5) - Attorney for the Child Support Division hired - FY16
COUNTY ATTORNEY (5)	75.10	72.50	70.50	70.50	69.50	Criminal Division Prosecutor hired in FY17
CORRECTIONS (6)	224.60	221.70	215.70	223.00	219.80	Mental Health Attorney, Sexual Assault Attorney and part time
COMMUNITY CORRECTIONS (7)	34.50	31.30	27.90	27.90	28.90	Investigator to be hired in FY19
YOUTH SERVICES CENTER (8)	43.50	50.61	51.86	56.19	56.19	(6) - Hiring to get staff right at jail / Eliminated 5 unfilled positions
EMERGENCY SERVICES	3.00	3.00	3.00	3.00	3.00	in FY17
COUNTY ENGINEER (9)	37.00	36.00	36.00	38.00	40.00	4 Correctional Officers hired in FY18
MENTAL HEALTH BD	0.50	0.50	0.50	0.50	0.50	(7) - 3 FTE's hired in FY18 for the 24/7 program
VETERANS SERVICE (10)	4.00	4.00	4.00	4.00	10.00	Field Officer to be hired in FY19
GENERAL ASSISTANCE (10)	5.00	5.00	5.00	6.00		(8) - Reduction in staff due to reduction in number of clients
HUMAN SERVICES (11)	7.00	7.00	5.75	4.75	4.50	(9) - Reduced 2 positions in FY17
TOTAL GENERAL FUND	769.24	756.34	747.94	752.37	752.54	Engineering Chief of Staff and Engineering Tech II to be hired in FY19
<u>OTHER FUNDS</u>						(10) - General Assistance and Veterans Service have been separated
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	1.50	due to reorganization of departments.
BRIDGE & SPECIAL ROAD	28.00	29.00	29.00	29.00	32.00	General Assistance eliminated 1 position in FY17
HIGHWAY	39.00	39.00	39.00	38.00	38.00	(11) - Clerk Typist was moved to full time and 1 Diversion
MENTAL HEALTH	31.35	31.35	31.35	31.35	31.35	Caseworker hired in FY18 (paid with grant funds)
WEED CONTROL	4.40	4.40	4.40	4.40	4.40	(12) - County employees have decreased because number of county
PROPERTY MANAGEMENT (12)	4.50	4.50	6.50	7.50	8.50	owned buildings have decreased
TOTAL	877.99	866.09	859.69	864.12	868.29	

Lancaster County  
Additional Staff/Positions (FY2019)

County Engineer		
Engineering Chief of Staff	71,262	Position will be hired January 1
Engineering Technician II	<u>43,239</u>	Position will be hired January 1
	114,501	
Human Services		
UNL intern position	30,000	Will be funded with Keno Funds
Community Corrections		
Field Officer	37,067	Position will be hired October 1
County Attorney		
Mental Health Attorney	41,226	Position will be hired January 1
Investigator (24 hours)	36,160	Part-time Position
Sexual Assault Grant Attorney	<u>39,588</u>	Grant Amount - \$42,863
	116,974	
County Sheriff		
Deputy Sheriff - Patrol	40,342	Position will be hired January 1
Account Clerk I	31,660	Position will be hired January 1
Temporary Records Systems Supervisor	<u>24,016</u>	Position ends in December
	96,018	
Public Defender		
Felony Attorney	48,033	Position will be hired January 1
Paralegal	34,495	Position will be hired January 1
Savings in Legal Services (County and District Courts)	<u>(18,910)</u>	
	63,618	
	TOTAL	
	<u>458,178</u>	

# LANCASTER COUNTY ATTORNEY'S OFFICE BUDGET SUMMARY 2018-2019



PATRICK F. CONDON  
COUNTY ATTORNEY

# Population

	2010	2017	% Change
United States	309.3 million	325.7 million	4.9
Nebraska	1.83 million	1.92 million	4.7
Lancaster County	286,187	314,358*	9.8

\*United States Census Bureau estimate for July 1, 2017

		Budget (Actual)			Fund		Fund	
2010 - 2011	\$3,308,457.00	\$6,612,252.00	\$82,317,482.00	50.03%	4.02%		8.03%	
2011 - 2012	\$3,309,678.00	\$6,513,928.00	\$83,553,657.00	50.81%	4.00%	(.02)	7.80%	(.23)
2012 - 2013	\$3,383,866.00	\$6,530,599.00	\$88,523,598.00	51.82%	3.82%	(.18)	7.38%	(.42)
2013 - 2014	\$3,549,125.00	\$6,832,209.00	\$92,897,854.00	51.95%	3.82%	0	7.35%	(.03)
2014 - 2015	\$3,852,958.00	\$6,901,520.00	\$95,341,570.00	55.83%	4.04%	.22	7.24%	(.11)
2015 - 2016	\$4,097,055.00	\$7,132,451.00	\$102,948,759.00	57.44%	3.98%	(.06)	6.93%	(.31)
2016 - 2017	\$4,099,765.00	\$7,372,847.00	\$106,909,236.00	55.60%	3.83	(.15)	6.9%	(.03)
Total						(.19)		(1.13)

As a percentage of the overall budget from 2010 to 2017 the PDO reduced their budget as a percentage of the overall budget by .19 %. (4.02 to 3.83) The CAO office reduced its budget as percentage of the overall budget by 1.13 %. (8.03 to 6.9) A reduction .94% greater than the PDO office. (1.13 - .19 = .94) If the CAO would have reduced its budget by the same % as the PDO had from 2010 to 2017, you would have had to **increase** the CAO 2017 budget by **\$1,004,947.00**.

# Changes 2010 - 2017

## PERCENTAGE INCREASES

- County Population increased 9.8 %
- County Budget increased 29.87 %
- Public Defender's Budget increased 23.92%
- County Attorney's Budget increased 12.24 %

## REVENUE

- 2010 Co. Atty. Budget
  - \$6,612,252.00
- 2010 Co. Atty. Revenue
  - \$1,407,244.00
- 2010 Total Cost to County
  - \$5,205,008.00
- 2017 Co. Atty. Budget
  - \$7,372,847.00
- 2017 Co. Atty. Revenue
  - \$1,795,990.00
- 2017 Total Cost to County
  - \$5,576,857.00

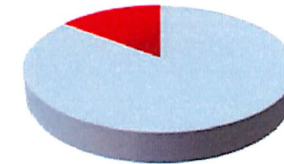
# Snap Shot of 2018-2019 Expenditures

LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FUND	General Fund	00011
BU	County Attorney	6520
UPDATED	5/14/2018	

FY19 Request

- Salary & benefit - 85%
- Capital outlay - 0%
- Operating - 15%



Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$6,682,453	\$6,950,234	4.0%	
Operating & capital outlay - base	\$1,028,392	\$1,191,935	15.9%	\$163,543
<b>Total Budget</b>	<b>\$7,710,845</b>	<b>\$8,142,169</b>	<b>5.6%</b>	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	152,360	0	154,757	115,508	0	157,852	2.0%
61150	Deputy's Salary	334,632	0	445,585	366,485	0	454,096	1.9%
61210	Regular Salary	4,171,847	0	4,328,831	3,539,682	0	4,526,630	4.6%
61250	Temporary Salary	18,622	0	0	12,139	0	38,500	n/a
61310	Overtime	187	0	0	94	0	0	n/a
61510	FICA Contributions	339,081	0	372,641	291,059	0	388,249	4.2%
61520	Retirement Contributions	337,711	0	357,618	288,076	0	370,326	3.6%
61530	Group Health Insurance	841,875	0	923,607	744,283	0	912,773	-1.2%
61540	Group Dental Insurance	35,176	0	36,491	30,146	0	36,082	-1.1%
61650	Long-Term Disability	13,958	0	15,773	12,197	0	16,326	3.5%
61660	Post-Employment Health Program	55,604	0	47,150	195,133	0	49,400	4.8%
63110	Office Supplies	39,888	0	33,000	27,123	0	33,000	0.0%
64150	Consulting Services	43,041	0	45,000	41,434	0	45,000	0.0%
64170	Equip Maintenance Agreements	407	0	0	0	0	0	n/a
64175	Comput Softwr Maint/License	0	0	0	0	0	16,000	n/a
64285	City Information Services	135,996	0	126,893	110,113	0	122,610	-3.4%
64286	VOIP Information Services	17,457	0	17,031	13,902	0	16,395	-3.7%
64288	GIS Information Services	9,819	0	0	8,429	0	7,562	n/a
64295	Other Misc Contracted Svs	10,000	0	10,000	10,000	0	10,000	0.0%
64710	Meals	1,048	0	1,000	330	0	1,000	0.0%
64715	Lodging	3,246	0	1,000	581	0	3,000	200.0%
64720	Fares	0	0	0	1,047	0	0	n/a
64725	Mileage	3,742	0	2,800	1,186	0	2,800	0.0%
64730	Parking & Tolls	7	0	0	7	0	0	n/a
64735	Vehicle Rental	0	0	0	179	0	0	n/a
64810	Telephone - Local	677	0	800	180	0	210	-73.8%
64815	Telephone - Long Distance	74	0	60	0	0	0	-100.0%
64855	Postage	32,856	0	33,000	27,673	0	37,000	12.1%
64910	Printing	5,668	0	6,500	5,073	0	4,000	-38.5%
64915	Photocopying	19,592	0	22,000	20,441	0	26,000	18.2%
65110	Medical Services	322,557	0	280,000	351,568	0	400,000	42.9%
65145	Hospitalization	64,334	0	55,000	64,818	0	65,000	18.2%
65640	Witness fees	15,366	0	12,000	11,292	0	12,000	0.0%
65660	Memberships & Dues	18,598	0	18,875	18,806	0	18,875	0.0%
65665	Books & Subscriptions	4,621	0	5,000	5,135	0	5,000	0.0%
65670	Enrollment Fees & Tuition	1,784	0	500	1,583	0	1,500	200.0%
65680	Civil Fees	21,300	0	25,000	17,610	0	25,000	0.0%
65845	Other Misc Fees & Services	15,854	0	15,000	12,631	0	15,000	0.0%
65950	Officials' Bonds	0	0	0	0	0	100	n/a
65955	Employees' Bonds	2,195	0	1,700	1,830	0	1,700	0.0%
66220	Office Equipment R&M	321	0	0	176	0	0	n/a
66520	Building Rent	274,271	0	316,233	263,528	0	323,183	2.2%
67465	Furniture & Fixtures	2,054	5,023	0	0	0	0	n/a
<b>Individual ledger</b>		<b>\$7,367,823</b>	<b>\$5,023</b>	<b>\$7,710,845</b>	<b>\$6,611,478</b>	<b>\$0</b>	<b>\$8,142,169</b>	<b>5.6%</b>
<b>Total Actuals plus Encumbrances</b>			<b>\$7,372,847</b>			<b>\$6,611,478</b>		



Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	152,360	0	154,757	115,508	0	157,852	2.0%
61150	Deputy's Salary	334,632	0	445,585	366,485	0	454,096	1.9%
61210	Regular Salary	4,171,847	0	4,328,831	3,539,682	0	4,526,630	4.6%
61250	Temporary Salary	18,622	0	0	12,139	0	38,500	n/a
61310	Overtime	187	0	0	94	0	0	n/a
61510	FICA Contributions	339,081	0	372,641	291,059	0	388,249	4.2%
61520	Retirement Contributions	337,711	0	357,618	288,076	0	370,326	3.6%
61530	Group Health Insurance	841,875	0	923,607	744,283	0	912,773	-1.2%
61540	Group Dental Insurance	35,176	0	36,491	30,146	0	36,082	-1.1%
61650	Long-Term Disability	13,958	0	15,773	12,197	0	16,326	3.5%
61660	Post-Employment Health Program	55,604	0	47,150	195,133	0	49,400	4.8%
63110	Office Supplies	39,888	0	33,000	27,123	0	33,000	0.0%
64150	Consulting Services	43,041	0	45,000	41,434	0	45,000	0.0%
64170	Equip Maintenance Agreements	407	0	0	0	0	0	n/a
64175	Comput Softwr Maint/License	0	0	0	0	0	16,000	n/a
64285	City Information Services	135,996	0	126,893	110,113	0	122,610	-3.4%
64286	VOIP Information Services	17,457	0	17,031	13,902	0	16,395	-3.7%
64288	GIS Information Services	9,819	0	0	8,429	0	7,562	n/a
64295	Other Misc Contracted Svs	10,000	0	10,000	10,000	0	10,000	0.0%
64710	Meals	1,048	0	1,000	330	0	1,000	0.0%
64715	Lodging	3,246	0	1,000	581	0	3,000	200.0%
64720	Fares	0	0	0	1,047	0	0	n/a
64725	Mileage	3,742	0	2,800	1,186	0	2,800	0.0%
64730	Parking & Tolls	7	0	0	7	0	0	n/a
64735	Vehicle Rental	0	0	0	179	0	0	n/a
64810	Telephone - Local	677	0	800	180	0	210	-73.8%
64815	Telephone - Long Distance	74	0	60	0	0	0	-100.0%
64855	Postage	32,856	0	33,000	27,673	0	37,000	12.1%
64910	Printing	5,668	0	6,500	5,073	0	4,000	-38.5%
64915	Photocopying	19,592	0	22,000	20,441	0	26,000	18.2%
65110	Medical Services	322,557	0	280,000	351,568	0	400,000	42.9%
65145	Hospitalization	64,334	0	55,000	64,818	0	65,000	18.2%
65640	Witness fees	15,366	0	12,000	11,292	0	12,000	0.0%
65660	Memberships & Dues	18,598	0	18,875	18,806	0	18,875	0.0%
65665	Books & Subscriptions	4,621	0	5,000	5,135	0	5,000	0.0%
65670	Enrollment Fees & Tuition	1,784	0	500	1,583	0	1,500	200.0%
65680	Civil Fees	21,300	0	25,000	17,610	0	25,000	0.0%
65845	Other Misc Fees & Services	15,854	0	15,000	12,631	0	15,000	0.0%
65950	Officials' Bonds	0	0	0	0	0	100	n/a
65955	Employees' Bonds	2,195	0	1,700	1,830	0	1,700	0.0%
66220	Office Equipment R&M	321	0	0	176	0	0	n/a
66520	Building Rent	274,271	0	316,233	263,528	0	323,183	2.2%
67465	Furniture & Fixtures	2,054	5,023	0	0	0	0	n/a
<b>Individual ledger</b>		<b>\$7,367,823</b>	<b>\$5,023</b>	<b>\$7,710,845</b>	<b>\$6,611,478</b>	<b>\$0</b>	<b>\$8,142,169</b>	<b>5.6%</b>
<b>Total Actuals plus Encumbrances</b>			<b>\$7,372,847</b>			<b>\$6,611,478</b>		

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	152,360	0	154,757	115,508	0	157,852	2.0%
61150	Deputy's Salary	334,632	0	445,585	366,485	0	454,096	1.9%
61210	Regular Salary	4,171,847	0	4,328,831	3,539,682	0	4,526,630	4.6%
61250	Temporary Salary	18,622	0	0	12,139	0	38,500	n/a
61310	Overtime	187	0	0	94	0	0	n/a
61510	FICA Contributions	339,081	0	372,641	291,059	0	388,249	4.2%
61520	Retirement Contributions	337,711	0	357,618	288,076	0	370,326	3.6%
61530	Group Health Insurance	841,875	0	923,607	744,283	0	912,773	-1.2%
61540	Group Dental Insurance	35,176	0	36,491	30,146	0	36,082	-1.1%
61650	Long-Term Disability	13,958	0	15,773	12,197	0	16,326	3.5%
61660	Post-Employment Health Program	55,604	0	47,150	195,133	0	49,400	4.8%
63110	Office Supplies	39,888	0	33,000	27,123	0	33,000	0.0%
64150	Consulting Services	43,041	0	45,000	41,434	0	45,000	0.0%
64170	Equip Maintenance Agreements	407	0	0	0	0	0	n/a
64175	Comput Softwr Maint/License	0	0	0	0	0	16,000	n/a
64285	City Information Services	135,996	0	126,893	110,113	0	122,610	-3.4%
64286	VOIP Information Services	17,457	0	17,031	13,902	0	16,395	-3.7%
64288	GIS Information Services	9,819	0	0	8,429	0	7,562	n/a
64295	Other Misc Contracted Svcs	10,000	0	10,000	10,000	0	10,000	0.0%
64710	Meals	1,048	0	1,000	330	0	1,000	0.0%
<b>64715</b>	<b>Lodging</b>	<b>3,246</b>	<b>0</b>	<b>1,000</b>	<b>581</b>	<b>0</b>	<b>3,000</b>	<b>200.0%</b>
64725	Mileage	3,742	0	2,800	1,186	0	2,800	0.0%
64730	Parking & Tolls	7	0	0	7	0	0	n/a
64735	Vehicle Rental	0	0	0	179	0	0	n/a
64810	Telephone - Local	677	0	800	180	0	210	-73.8%
64815	Telephone - Long Distance	74	0	60	0	0	0	-100.0%
64855	Postage	32,856	0	33,000	27,673	0	37,000	12.1%
64910	Printing	5,668	0	6,500	5,073	0	4,000	-38.5%
64915	Photocopying	19,592	0	22,000	20,441	0	26,000	18.2%
<b>65110</b>	<b>Medical Services</b>	<b>322,557</b>	<b>0</b>	<b>280,000</b>	<b>351,568</b>	<b>0</b>	<b>400,000</b>	<b>42.9%</b>
<b>65145</b>	<b>Hospitalization</b>	<b>64,334</b>	<b>0</b>	<b>55,000</b>	<b>64,818</b>	<b>0</b>	<b>65,000</b>	<b>18.2%</b>
65640	Witness Fees	15,368	0	12,000	11,292	0	12,000	0.0%
65660	Memberships & Dues	18,598	0	18,875	18,806	0	18,875	0.0%
<b>65670</b>	<b>Enrollment Fees &amp; Tuition</b>	<b>1,784</b>	<b>0</b>	<b>500</b>	<b>1,583</b>	<b>0</b>	<b>1,500</b>	<b>200.0%</b>
65680	Civil Fees	21,300	0	25,000	17,610	0	25,000	0.0%
65845	Other Misc Fees & Services	15,854	0	15,000	12,631	0	15,000	0.0%
65950	Officials' Bonds	0	0	0	0	0	100	n/a
65955	Employees' Bonds	2,195	0	1,700	1,830	0	1,700	0.0%
66220	Office Equipment R&M	321	0	0	176	0	0	n/a
66520	Building Rent	274,271	0	316,233	263,528	0	323,183	2.2%
67465	Furniture & Fixtures	2,054	5,023	0	0	0	0	n/a
<b>Individual ledger</b>		<b>\$7,367,823</b>	<b>\$5,023</b>	<b>\$7,710,845</b>	<b>\$6,611,478</b>	<b>\$0</b>	<b>\$8,142,169</b>	<b>5.6%</b>
<b>Total Actuals plus Encumbrances</b>			<b>\$7,372,847</b>			<b>\$6,611,478</b>		

# MENTAL HEALTH ATTORNEY

- File Petitions on individuals who have been taken in on Emergency Protective Custody, (EPC'd) and continue to monitor these cases.
- Participate in Specialty Courts.
  - Drug Court
  - Vets Court
- Participate in Mental Health Diversion.
- Assist Attorney's with Competency Issues.
- Handle cases where defendant is found NRRI.
- Review cases of individuals getting ready to be discharged by NDCS to determine:
  - If they are mentally ill and dangerous and file a petition when appropriate.
  - If they are a mentally disordered sex offender (MDSO) and file a petition when appropriate.

**LANCASTER COUNTY**  
*Request for Increase in Personnel or Services*  
**FISCAL YEAR 2018-19**

BUSINESS UNIT # 11

BUSINESS UNIT NAME: County Attorney

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
	Attorney I Salary: 64,500 FICA: 4934 Pension: 4192 Health Ins: 8230 Dent Ins: 270 PEHP: 325	82,451	There is a growing interest (and need) in the intersection of mental health diagnosis and treatment and, criminal behavior and incarceration. Greater effort to divert individuals from the criminal justice system and incarceration will result in better mental health services coordination and cost savings. An attorney dedicated to mental health issues in the criminal justice system will contribute to reduction in recidivism and improve public safety. Responsibilities will include filing mental health petitions; coordinating and collaborating with Community Corrections programming, including the "stepping up" initiative; handling the annual reviews of cases of where the defendant was found Not Reponsible by Reason of Insanity, (NRRRI); managing Adult Drug Court and Veterans Court; and cooperating and partnering with law enforcement mental health initiatives.
	Legal Secretary II Salary: 42,317 FICA: 3237 Pension: 1400 Health Ins: 8230 Dent Ins: 270 PEHP: 325	55,779	Currently one attorney handles the preparation and filing of the mental health petitions, and all the attorneys handle their own NRRRI cases. Having a dedicated legal secretary to assist the Mental Health Attorney, would allow a more centralized administration and efficient handling of these cases and the large amount of reports that are generated with such cases. The legal secretary would also prepare of the Petitions and assist with the collection of treatment reports generated by the various treatment teams and/or providers.
<b>TOTAL TO CONSIDER</b>		<b>138,230</b>	

**Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.**

# SEXUAL ASSAULT GRANT ATTORNEY

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
	Attorney I Salary: 64,500 FICA: 4934 Pension: 4192 Health Ins: 8230 Dent Ins: 270 PEHP: 325	82,451	The Lancaster County Attorney's office currently dedicates two full time prosecutors to felony sexual assault related crimes, to include sexual assault, incest, threats, intrusion, trafficking, pandering, kidnapping, false imprisonment, child enticement, child pornography, electronic communication device offenses and related weapon offenses. These are among the most difficult and sensitive offenses prosecuted, requiring special training and experience and an understanding of the effects of trauma on victims of all ages. Our prosecutors are members of a multi-disciplinary, coordinated-response approach to investigating and prosecuting sexual assault cases, including participation in the Sexual Assault Response Team. Our prosecutors work with law enforcement, victims, victims advocate, and forensic and medical professionals. Our sexual assault attorneys handle on average 45 to 55 open cases at any given time. Our decades of experience inform us that a caseload of 25 to 35 open sexual assault cases provides our attorneys with the optimal ability to meet all the demands of each case, engage in best practice, quality and professional prosecution and still maintain a work-life balance favoring better performance by the attorney and employee retention. According to the LPD web site arrest, citations and warnings related to sexual assault crimes has increased from 152 in 2014 to 260 in 2017 and a projected 292 in 2018. Law enforcement across the country and here in Nebraska has also put an emphasis on sex trafficking crimes. This attorney would be dedicated to prosecuting only cases involving victims 11 yoa and older. This would allow us to divide other cases between the other two attorneys. It has also been shown that prosecutors with a manageable case load can review their cases more thoroughly and progress the case more quickly to trial or plea, potentially reducing the impact on the victim.

## GRANT

Grant Amount \$42,863.00  
 Additional Cost to County \$39,588.00

# County Attorney Investigator

- Our Investigator is not limited to Criminal
  - Assist attorneys with preparation of case for court, interview witnesses, review and assist with prosecutors with cases.
  - Be a liaison with local law enforcement and our office.
  - Could also assist Civil and Juvenile attorneys.
  - As a special State wide Deputy, he could serve subpoenas.
- Lancaster Public Defenders Office has 2 investigators.
  - They can not serve subpoena, the Sheriff serves their subpoena.
  - Generally, all of our investigative reports, including statements, generated by the investigating agency, are turned over to the Public Defender's Office.
  - By statute the any defense attorney may review any and all evidence.
  - All defense attorneys may take depositions of endorsed witnesses.
- Douglas County has 5 fulltime and 1 part time

## Other Numbers

- CAO does not conflict out of cases due to case load standards or conflicts with other cases. Generally, we prosecute all crimes occurring in Lancaster County.
- In June of 2018 there were 160 cases set for jury trial in the 4 court rooms. CAO was involved in 159 of them PDO 59.
- Of those cases, 16 are actually set for a Jury trial. CAO is involved in 16 of those cases PDO 3.

# CASES YOU SEE AND CASES YOU DON'T SEE BUT WE DO

- **CASES YOU SEE (2017)**

- County Court (criminal)

- Infractions 440
- Misdemeanors 4535
- Felonies 2504
- Rev. of Probation 220

- District Court (criminal)

- Felonies 1538
- Rev. of Probation 148
- EPC's/Mental Petitions 163
- Post Release Violations ???

- **CASES YOU DON'T SEE BUT WE DO (2017)**

- All the cases in County and District Court for 2017 plus **622** cases that were reviewed and no charges filed.
- **27** cases that were "No charged at this time and follow-up investigation was likely requested.
- **223** EPC's which were not filed.
- Revocations of Probation and Post Release not filed on.



05/16/2018

## Microcomputer Estimate

County Attorney	
Control #	170947

Funding Source	
Acronym:	JCO
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, Blu-Ray, Win10P, Wireless Kyb/Mouse	Y3E02AV	\$781.23	21	\$10.00	\$18,825.83
* HP E243 24-inch Widescreen LED Monitor	1FH47AA#ABA	\$160.00	13	\$4.50	\$2,138.50
HP Elite x2 1012 G2 i5-7300U 256GB SSD, 8GB RAM, W10P64, 12.3" 2736x1824, 3/3/0	1NL78UA#ABA	1,355.00	1	\$2.00	\$1,357.00
HP 9x5 Pickup and Return w/ ADP 3 Yr Warranty - 1012 upg from 3/3/0	U4428E	75.00	1		\$75.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$2,381.23			\$20,396.33

Software	PART #	Purchase Cost	Qty	
Office 365 E3 Government Cloud ( O365 G3 ) per user annual charge January 1	AAA-10842	\$128.64	1	\$128.64
Discount for 5 Months of Office 365 E3 Government Cloud ( O365 G3 )		-\$53.60	1	-\$53.60
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	4	\$964.00
Adobe Acrobat Std DC 2017 CLP5.0-L2 Universal English Single User Government (License)	65280416AC02A00	\$207.00	21	\$4,347.00
Roxio easy CD & DVD Burning software		\$19.71	21	\$413.91
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	22	\$550.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$567.75		\$8,349.95

Total Hardware/Software Cost \$28,746.28

Estimated Installation Costs: \$0.00

Total System Cost: \$28,746.28

05/11/2018

## Microcomputer Estimate

County Attorney	
Control #	170946

Funding Source	
Acronym:	CLC
Special Funding Source:	State Reimbursement

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$737.23	9	\$10.00	\$6,725.07
* HP E243 24-inch Widescreen LED Monitor	1FH47AA#ABA	\$160.00	2	\$4.50	\$329.00
HP LJ Pro M402n 40PPM Network, 80000 ppmonth duty cycle	C5F93A#BGJ	\$247.48	1	\$3.30	\$250.78
HP PurchasEdge program Discount	discount	-\$50.00	1		-\$50.00
HP PurchasEdge program Discount	discount	-\$76.81	1		-\$76.81
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,017.90			\$7,178.04

Software	PART #	Purchase Cost	Qty	Total
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	9	\$2,169.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$241.00		\$2,169.00

Total Hardware/Software Cost	\$9,347.04
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Estimated Installation Costs:	\$0.00
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Total System Cost	\$9,347.04
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