

**MINUTES  
DEPARTMENTAL BUDGET HEARINGS  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
COUNTY-CITY BUILDING  
ROOM 113  
TUESDAY, MAY 20, 2003  
8 A.M.**

Commissioners Present: Bernie Heier, Chair  
Ray Stevens, Vice Chair  
Larry Hudkins  
Bob Workman  
Deb Schorr

Others Present: Kerry Eagan, Chief Administrative Officer  
Gwen Thorpe, Deputy Chief Administrative Officer  
Dave Kroeker, Budget and Fiscal Officer  
Amy Prenda, Director of Legal Research and Analysis  
for Kissel/E&S Associates  
Ann Taylor, County Clerk's Office

**COUNTY TREASURER (603)**

Present were R. J. Nuernberger, County Treasurer, and Terry Adams, Deputy County Treasurer.

R. J. Nuernberger, County Treasurer, gave an overview of the budget.

The Board asked the County Treasurer to continue to hold off on filling an Account Clerk II vacancy until more is known about the budget situation.

**GENERAL FUND MISCELLANEOUS (612)**

Dave Kroeker, Budget and Fiscal Officer, gave an overview of the budget, noting that Board of Equalization (Object 3080), Contingency (Object 3411) and Group Insurance Premium (Object 3463) are the major items.

**CORRECTIONS (671)**

Present were Mike Thurber, Corrections Director, and Liz Thanel, Business Manager for Corrections Department.

Liz Thanel, Business Manager for Corrections Department, gave an overview of Lancaster County Corrections, Summary Analysis of Requested Budget (Exhibit A).

Mike Thurber, Corrections Director, said the upgrade of the jail security system and pre-architectural design costs would normally be outside of the operating budget but were included so that costs could be recovered through the per diem.

Kroeker said a Nebraska Association of County Officials (NACO) lease/purchase may be a funding option.

Thurber noted a reduction in revenues and jail reimbursement. He also pointed out reinstatement of items cut from last year's budget.

In response to a question from Kroeker, Thurber attributed a downward trend in city days (see Exhibit A) to an enhancement of penalties to state and federal charges and arrest patterns.

Thurber also reported receipt of a Substance Abuse and Mental Health Services Administration (SAMHSA) grant (\$238,000) for the Lancaster County Mental Health Diversion Project.

### **FAMILIES FIRST & FOREMOST (060)**

Present were Sheryl Schrepf, Families First & Foremost (F<sup>3</sup>) Director; Renee' Dozier, F<sup>3</sup> Associate Director; and Jessica Pendleton, Director of Finance.

Sheryl Schrepf, Families First & Foremost (F<sup>3</sup>) Director, gave an overview of the budget, noting that 90% is devoted to purchasing and providing services for youth and families, as based on the family plans. She said the three main sources of funding are the F<sup>3</sup> grant and Integrated Care Coordination Unit (ICCU) and OJS contracts. Additional funding comes from carryover LB 640 (renames grants and provides for a county aid program under the Juvenile Services Act) funding. Schrepf said the Youth Assessment Center (YAC) has been funded totally by the federal grant and is now being transitioned to the County. She said a funding request of \$50,000 has been submitted to the City and said \$134,000 is requested from the County.

Schrepf said the Board has rejected a proposal to move a number of positions to County employment and said she will need to revise the budget to reflect that. She asked the Board to reconsider moving the Office of Juvenile Services (OJS) Coordinators to county employment, noting a conflict of interest (they are Child Guidance employees and Child Guidance is a contractor for OJS). Schrepf noted plans to move the OJS positions to the Youth Assessment Center and said that is another reason for the request.

Hudkins arrived at 8:55 a.m.

Schrepf noted a reduction in two revenue line items, a MultiSystemic Therapy (MST) training contract (\$48,000) and the loss of a Crime Commission Grant (\$18,260). She added that there is still a question as to the grant balance and the potential for further reductions.

In response to a question from Kerry Eagan, Chief Administrative Officer, Schrepf said indirect costs are not reflected in the budget but could come out of the ICCU contract.

Schrepf said the Nebraska Department of Health and Human Services (HHS) is reluctant to move the ICCU project to Region V, at this time, and may ask the County to continue and expand the ICCU contract. She said HHS is also considering using some of the savings from the contract for the "front-end kids".

Schorr also stated that Gus Hitz, Youth Assessment Center (YAC) Director, is working with the Lincoln Police Department (LPD) to determine the number of youth that are actually served by "cruiser therapy" (crisis intervention). She said there are a number of issues that need to be looked at, including liability.

#### **WEED CONTROL (064)**

Present was Russ Shultz, Weed Control Authority Superintendent.

Russ Shultz, Weed Control Authority Superintendent, reported a current service level budget, noting a County tax requirement of \$118,334.

#### **GENERAL FUND MISCELLANEOUS (628)**

Kroeker gave an overview of the budget.

Brief discussion took place on whether to move Object 3439 (new weapons, mobile data terminals, new extradition position, youth traffic safety and new radios) to the Sheriff's budget.

Hudkins said the proposed \$0.50 surcharge on telephone land lines may be an alternative way to fund the purchase of radios.

#### **GENERAL FUND MISCELLANEOUS (805)**

Kroeker gave an overview of the budget.

Workman asked Kroeker to indicate which services are mandated.

Stevens requested a report detailing the level of support provided to the private agencies that contract with the County.

Hudkins exited the meeting at 10 a.m.

### **COUNTY CLERK (602)**

Present were Bruce Medcalf, County Clerk; Trish Owen, Chief Deputy County Clerk; and Tim Genuchi, Accounting Operations Manager.

Tim Genuchi, Accounting Operations Manager, presented a current level of service budget, noting a 6.78% increase in costs. He reported that the County Clerk's Office is starting an upgrade of the payroll system and is working on electronic payment for vendors.

Genuchi distributed a chart depicting the number of payment transactions for Families First & Foremost (F<sup>3</sup>), noting a substantial increase in activity (Exhibit B).

Kroeker said a transaction charge could be figured, using the County Indirect Cost Plan. He said indirect costs will also need to be calculated for work performed by the County Attorney's Office.

Trish Owen, Chief Deputy County Clerk, said a temporary employee may be needed to assist the Accounting Division while staff are involved with the property valuation protest process.

Kroeker said the cost of the temporary employee should be assessed to the Board of Equalization.

### **BUILDING FUND & OTHER FUNDS (051)**

Board consensus was to budget funds for a storage garage for Emergency Management, County Sheriff and County Engineering.

Kroeker suggested that funds from the sale of county property at 1309 "M" Street be placed in the Building Fund and used to fund the storage garage. He said an alternative would be to place it in the General Fund and use it to fund Community Corrections.

## DISTRICT COURT CLERK (621, 751)

Present were Sue Kirkland, Clerk of the District Court, and Linda Sanchez-Masi, Chief Deputy Clerk of the District Court.

Linda Sanchez-Masi, Chief Deputy Clerk of the District Court, gave an overview of the budget.

Sue Kirkland, Clerk of the District Court, noted the request for a scanner from the Microcomputer Fund (\$5,500) and explained that the equipment will provide lawyers and judges the ability to access and print documents from the Judicial Users System to Improve Court Efficiency (JUSTICE) System.

Kroeker asked whether the technology will be compatible with that of the State Court Administrator.

Sanchez-Masi said it doesn't appear to be a problem and said technicians from the County and State were involved in discussions. She reported that the State is also working on electronic filing.

Kroeker said the County Assessor/Register of Deeds is also looking at this technology and said another option would be to contract for the service.

Gwen Thorpe, Deputy Chief Administrative Officer, noted that an additional employee will be required in Records and Information Services.

Sanchez-Masi said the scanner will help everybody to become educated "so electronic filing can come quicker" and reduce personnel and space needs. She said it will also help to eliminate the problem of "lost" documents.

Schorr asked whether security concerns are addressed in the budget.

Kirkland said she believes the matter can be addressed with a change in procedures, rather than an outlay of money.

Workman asked for an explanation of the request for additional personnel.

Kirkland said her predecessor elected not to fill several vacancies and utilized temporary employees instead. She added that the positions are essential to operations.

Stevens noted that the request is to return staffing to the Fiscal Year 2002 level.

Eagan asked Kirkland to check whether the County is paying Nebraska Bar Association dues for members of the judiciary.

Kroeker said there are a number of "unknowns" in the Community Mental Health Board budget and said it appears that the budget will be underspent significantly.

### **HUMAN SERVICES (837)**

Present was Kit Boesch, Human Services Administrator.

Kit Boesch, Human Services Administrator, gave an overview of Human Services/Justice Council, Budget Year 2003-2004 (Exhibit C), noting a total budget request from the County in the amount of \$106,414.

Boesch also reported that LB 640 funds are still in the Governor's budget and said she will bring forward a proposal on how those funds could be spent.

Schorr asked Boesch how reorganization of the "criminal justice cloud" will impact staffing.

Boesch said she has some suggestions on how Human Services and Criminal Justice can be run more efficiently and will present them to the Board before adoption of the budget.

There being no further business, the departmental budget hearings were adjourned at 11:16 a.m.

**NOTE:** Budget documents discussed are included in Lancaster County Proposed Budget FY2003-04 (working papers).

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Bruce Medcalf  
County Clerk