

**MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING
ROOM 113
THURSDAY, MAY 27, 2004
1:00 P.M.**

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

Commissioners Absent: Ray Stevens, Chair

Others Present: Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dave Kroeker, Budget and Fiscal Officer
Trish Owen, Chief Deputy County Clerk

The meeting was called to order at 1 p.m..

SHERIFF (651)

Board consensus was to reschedule the budget hearing for the Sheriff's Office to June 3, 2004 at 12:30 p.m..

COMMUNITY CORRECTIONS/INDIGENT DEFENSE (676) (626)

Present was Kim Etherton, Community Corrections Director.

Etherton indicated the most significant change would be the addition of two staff (Field Officer and a Case Manager).

She also stated Line Item 3053 (Data Processing Services) would increase because of new software to access CJIS (Criminal Justice Information Services) and the JUSTICE (Judicial Users System to Improve Court Efficiency) system.

COMMUNITY CORRECTIONS/INDIGENT DEFENSE (676) (626) CONTINUED:

In response to a question asked by Schorr regarding Line Item 3412 (Other Miscellaneous Fees & Services), Etherton stated \$50,000 should be moved to Line Item 3076 (Other Contracted Services) with \$30,000 remaining in Line Item 3412. She explained the \$50,000 under Line Item 3076 would be for a substance abuse treatment provider, work with the Restorative Justice Program, drug screening and testing by Adult Probation and General Equivalency Diploma (GED).

Indigent Defense (626)

A brief overview of the budget was presented.

Kroeker referred to page four of the budget and noted that the Adult Drug Court would be added.

In response to a question asked by Hudkins regarding the increase for the Court Reminder position, Kroeker stated many of the positions were for a partial year.

RECORDS MANAGEMENT (648)

Present was Brian Pillard, Records Manager.

Pillard indicated there were no significant changes or increases in his budget.

Heier questioned Line Item 3062 (Equipment Maintenance Agreement).

Pillard explained that the maintenance agreement came with the equipment (document archive writer) and would be expiring in September of 2004. He stated that the \$4,900 to renew the agreement was included in the budget.

Board consensus was to leave the \$4,900 in Line Item 3062.

General discussion regarding flexibility in hours for the part-time Stores Clerk and Line Item 3404 (Memberships and Dues).

JUVENILE PROBATION (673)

Present was Lori Griggs, Chief Probation Officer.

Kroeker noted the most significant increase was in Line Item 3076 (Other Contracted Services) and briefly discussed documentation regarding Juvenile Drug Court (Exhibit 1).

In response to a question asked by Kroeker, Griggs explained that there is a Substance Abuse and Mental Health Administration (SAMSHA) grant which may come to the State of Nebraska. If the State does receive the grant it may impact not having to use \$30,000 under the Independence Center.

DISTRICT COURT (624)

Present was District Court Judge, Karen Flowers.

Judge Flowers gave a brief overview of the budget and stated there were no major changes, however, she noted that evaluations for competency were higher than previously.

Judge Flowers stated the reimbursement rate for court appointed counsel has been \$65 an hour for over eight years explaining that the judges met last year and would likely be requesting an increase in the future.

In response to a question asked by Hudkins regarding Line Item 3053 (Data Processing Services), Judge Flowers stated she felt she would be on budget by the end of the year, however, part of the reason for the increase was because of an error made the previous year. She added that she would review the item.

General discussion also took place regarding Line Item 4202 (Office Equipment) for two tabletop presenters, Line Item 3404 (Memberships and Dues) and Line Item 2104 (Uniforms).

JUVENILE DETENTION CENTER (678) AND YOUTH ASSESSMENT CENTER (786)

Present was Dennis Banks, Director, and Michelle Schindler, Deputy Director, and Judy Foote, Administrative Services Officer.

JUVENILE DETENTION CENTER (678) AND YOUTH ASSESSMENT CENTER (786) CONTINUED:

Kroeker disseminated documentation relating to the budget for the Youth Assessment Center (YAC) (Exhibit 2).

Foote distributed documentation entitled *Juvenile Detention Center Budget History Works* (Exhibit 3).

Banks gave a brief overview of the budget request noting no significant increases in Personal Service or Supplies.

Schindler referred to Line Item 3078 (Software License) and indicated that the CJIS Committee informed them they would not be able to transfer information from CJIS to the Rite Track System which would require staff to re-enter data. Because of the amount of work, cost to maintain Rite Track and the fact that Families First and Foremost won't be maintaining Rite Track any longer, Schindler said she felt it wasn't in the County's best interest to continue with the system at the Youth Assessment Center. Schindler recommended that the funds for Rite Track be transferred to Line Item 3053 (Data Processing Supply/Services) to build areas into CJIS which would allow them to continue to maintain data on youth who go through the Youth Assessment Center.

Banks referred to page seven of Exhibit 3 indicating they are concerned that revenues are down. He explained some of the reason they would be short is because the State is behind two to three months in paying their bills.

DIVERSION SERVICES (628)

Present was Eric McMasters, Director of Diversion Services.

McMasters distributed and reviewed the *2003 Annual Report and Budget Supporting Materials for Fiscal Year 2004/2005* (Exhibit 4), indicating the request was the same as the previous fiscal year. Areas highlighted were as follows:

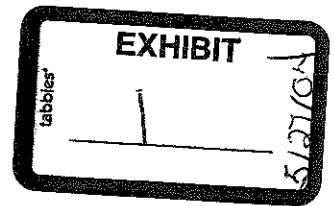
- ▶ Fiscal Year 2004 Program Goals and Funding Request
- ▶ Lancaster County Diversion Program
- ▶ STOP Traffic Diversion Program
- ▶ Bad Check Restitution Program

DIVERSION SERVICES (628) CONTINUED:

- ▶ Lancaster County Revenues
- ▶ Revenue Trends 1992-2003
- ▶ Fiscal Year 2003 Goal Achievement

Budget hearings were adjourned at 3:15 p.m..

Bruce Medcalf
County Clerk



5-12-2004

Dave:

Is it possible to place this budget as it's own budget but attached to Juvenile Probation's overall budget. Like under 673-A or something like that. I am not sure how to use object codes yet still keep it separate for Juvenile Probation's budget. Plus, Drug Court has 3 separate contracts for services. I am not sure of object codes for Management Information Services that are not through D.P. And Pro-Social activities would be miscellaneous? Let me know if I should do this a different way, Thanks.

Juvenile Drug Court org 0002

Contract Services (3076)	\$114,911 to State Probation	\$114,911	} <i>171,911</i> <i>2,500</i> <hr/> <i>174,411</i>
Contract Services(3076)	\$30,000 to Independence Center \$27,000 to Cedars	\$57,000	
Supplies(2051)	\$1,000 for Drug Court office supplies \$4,000 for u/a kits	\$ 5,000	
<i>office</i> Equipment(4202)		\$1,000	
MIS <i>3053</i> <i>Date Access</i>	(Web-site data base enhancement)	\$1,000	
Pro-Social Activities <i>3076</i>		\$2,500	
<i>Other Contracted Services</i>			
TOTAL:		\$181,411	