

**MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 113
WEDNESDAY, MAY 22, 2013
8:00 A.M. TO 12:00 P.M.**

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

Others Present: Dennis Meyer, Budget & Fiscal Officer
Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dan Nolte, County Clerk
Cori Beattie, Deputy County Clerk

The Chair opened the meeting at 8:07 a.m.

NOTE: During each department's budget hearing, Dennis Meyer, Budget & Fiscal Officer, presented a list of questions addressing one or more of the following issues: additional appropriations, Voice Over Internet Protocol (VoIP), microcomputer request, temporary employees, electronic payments/deposits, fixed asset inventory and the Mid-Year Budget Retreat (scheduled for January 30, 2014).

COUNTY CLERK (602)

Appearing were Dan Nolte, County Clerk; and Tim Genuchi, Accounting Operations Manager.

Nolte presented a brief overview of the budget noting the increase in salaries is primarily related to filling a position which was left open for most of the last year.

Smoyer arrived at 8:10 a.m; Amundson and Raybould arrived at 8:13 a.m.

Cori Beattie, Deputy County Clerk, questioned whether requiring certain vendors to be paid electronically could be included in future contract language. Eagan said he didn't think this would be a problem. Beattie offered to pursue the issue with the County Attorney's Office.

COUNTY TREASURER (603)

Appearing were Andy Stebbing, County Treasurer; Bill Jarrett, Deputy County Treasurer; and Michelle Raphael, Accountant.

Stebbing read a prepared statement summarizing his budget **(See Exhibit A)**.

In response to Schorr's inquiry about the banking request for proposal (RFP), Raphael said Purchasing is currently reviewing the document. They hoped to release it in the next few weeks with a final decision made by the end of September.

Meyer questioned the training budget. Stebbing said there are professional associations he and his management team would like to join through which numerous training opportunities would arise. He indicated he would eventually like the Lancaster County Treasurer's Office to be a statewide leader with regard to training.

Jarrett offered the following suggestions to the County Board as potential cost saving measures: require spouses to enroll in 2/4 insurance (as opposed to individual plans) and require retirees to take a vacation payout instead of allowing them to use vacation beyond their last day in the office. Schorr requested the Board discuss these issues with Personnel. Hudkins included employees transferring between departments as another topic.

COUNTY ASSESSOR (605/606)

Appearing was Norm Agena, County Assessor/Register of Deeds; Rob Ogden, Chief Field Deputy; and Scott Gaines, Chief Administrative Deputy.

Fund 605 - County Assessor

Agena gave a brief overview of his budget noting that the increase in computer maintenance is for a digital server. With regard to staffing, Agena said once all open positions are filled, there will be 43 full-time employees. Gaines noted the conservative increase in revenue is based on increased filings.

Fund 606 - Register of Deeds Technology Fund

Meyer noted the Technology Fund request was increased to \$250,000 which represents a full year of fee collection. Agena said these fees can only be used for specific purposes, such as hardware, software and education, related to Register of Deeds functions. He said the fund balance could reach \$1,500,000 over the next five years.

Raybould questioned the lodging, fares and enrollment fees/tuition line items. Agena said he has always maintained an education fund, primarily for appraisal staff, who must meet certain employment requirements. He indicated the Technology Fund cannot be utilized for Assessor functions and that he initially worked with the County Attorney's office to address allowable expenditures. Eagan suggested pursuing a legislative amendment to expand what the funding can be used for.

COUNTY ENGINEER/GEOGRAPHIC INFORMATION SYSTEMS (GIS) (615, 703)

Appearing were Don Thomas, County Engineer; Ken Schroeder, County Surveyor; and Erik Hubl, GIS Mapping Division Head.

Fund 615 - Geographic Information System (GIS)

Hubl noted GIS is in the second year of the City's two-year budget cycle and predicted higher numbers will be reflected for fiscal year (FY) 2015. He said County Engineering continues to support large-scale data acquisitions such as LIDAR (Light Detection and Ranging) and aerials, as well as the use of mobile 4G technology. Hubl said no out-of-state travel was included in this year's budget which reflected a slight reduction (-0.52%).

Fund 703 - County Engineer

Thomas indicated that there were no major changes to this budget. He said the majority of this year's increase (3.64%) is attributed to salary adjustments. Additionally, he said they are looking to contract for survey services in the future as having a county crew is too expensive. This cost will be offset by not filling an Engineering Technician II position following a retirement later this year. Thomas said Highway Fund revenues are also up by \$300,000.

Schorr inquired whether or not the Register of Deeds Technology Fund could be used to cover the "Engineering & Technical Equipment" line item (\$15,500) in the GIS budget since the Register of Deeds' office likely utilizes this technology. Hubl confirmed that the money would be used for aerial and LIDAR data and a color plotter. Meyer said he would ask the Assessor.

RECORDS & INFORMATION MANAGEMENT (648)

Appearing was Brian Pillard, Records & Information Manager.

Pillard provided a brief overview of his department's functions. He said his office provides services for nearly every County and City department, as well as the State of Nebraska, Sarpy County and the Lincoln Electric System. With regard to these services, Pillard said they scan 16,000 images a month for the Sarpy County Register of Deeds. Hudkins suggested Pillard make a presentation on what services his office can provide at a future meeting of the Nebraska Association of County Officials (NACO). Schorr indicated that she would contact NACO regarding that possibility.

Pillard indicated the increase in his budget includes the purchase of additional warehouse shelving to accommodate 1,000 more boxes. He noted the shredding contract also increased because last year's contract included some free services.

In response to Raybould's inquiry, Pillard said revenue is hard to estimate. The decrease is primarily due to the office performing less work for the State.

Pillard sought guidance on the retention of a maintenance agreement for the microfilm processor which is set to expire on July 1. He said last year's contract with Kodak cost \$4,000 and covered \$7,000 in repairs. It was noted the County could revert back to being self-insured but past experience shows repairs are very expensive. The Board's consensus was to retain the maintenance agreement.

The meeting recessed at 9:35 a.m.

The meeting reconvened at 9:51 a.m.

PROPERTY MANAGEMENT (066)

Appearing was Don Killeen, County Property Manager.

Killeen noted this budget includes six buildings: Youth Services Center, Trabert Hall, Community Mental Health Center (CMHC), Motor Vehicles (West "O" Street), Motor Vehicles (46th & "R" Streets) and the Election Office. He said the overall budget increased less than 1%.

Schorr and Smoyer arrived at 9:53 a.m.

With regard to capital outlay, Killeen noted most of the projects are smaller, routine items and some were carried over from the previous year due to budget concerns. One of the larger requests (\$50,000) is for a new exit for the Motor Vehicles drive thru at 46th & "R" Streets. Killeen added this is not of the highest priority but is on the list.

Meyer noted that in looking at expenses versus revenues per building, some do not generate any revenue. Over the years, he has had to transfer money to cover some projects - other years the fund balances would cover the variance. Killeen said based on the rental rate at Trabert Hall, the fund falls short. Not knowing what the future holds for this building, he recommended retaining the current lease rate with the State for a one-year contract.

Hudkins questioned the Blood Bank Building. Killeen said this is the building at 29th & "O" Streets for which only a small amount is included for maintenance. He noted the other associated costs (utilities, cleaning, etc.) for this building are included in the CMHC's budget. Hudkins said this information should be relayed to those wishing to lease the space in the future.

In response to Meyer's inquiry, Killeen said three projects - County Attorney (Hall of Justice), Sheriff's Office (Hall of Justice) and County Attorney (Trabert Hall) - are included in the Building Fund. Some of these are underway and could be completed by June 30. Meyer verified that as of April 30, only \$85,000 has been spent out of the Building Fund.

With regard to the new courtroom, Killeen said the costs for construction, audio/visual and furniture are being covered by the Public Building Commission (PBC). He estimated the total to be around \$550,000.

Schorr said the County needs to begin planning for use of the old jail. Killeen said there are two critical pieces - funding (County or PBC) and approach (full or partial remodel). Meyer said this building may be an option for future expansion of Juvenile Probation. Killeen thought there may be space available in their current location (Heritage Square - 421 S. 9th Street) but, ultimately, they will want to return to the main campus (old jail).

In reference to Community Corrections, Killeen said their current location (Courthouse Plaza) should be able to accommodate their new function (Diversion Services). He added a bid of nearly \$16,000 was received for systems furniture reconfiguration which was not included under capital improvements.

MISCELLANEOUS BUDGETS

Meyer pointed out that of the \$4,600,000 variance in the General Fund from last budget year, \$3,300,000 is associated with payroll costs including: \$1,000,000 increase in health insurance; \$130,000 net increase in PEHP (largely due to retirements); and \$1,800,000 increase in regular salaries (half of this amount for new jail employees).

Raybould questioned whether the Railroad Transportation Safety District (RTSD) levy is included in the \$4,600,000 figure. Meyer said without the RTSD levy of 1.6¢, the variance would be \$7,800,000.

Raybould asked that Meyer provide the Board with written copies of this information.

Fund 601 - Board of Commissioners

Meyer noted this budget includes only salaries and benefits. It decreased as Commissioner Amundson is not on the County's insurance plan.

(Note: Other operational expenses for the County Board are included in Fund 613.)

Fund 611 - Budget & Fiscal

Meyer said his budget increased by \$112,000 due to the transfer of an Accountant from the County Treasurer to the Budget & Fiscal Office. In response to Schorr's inquiry regarding an obligation from the County Treasurer to transfer part of this funding from his budget, Meyer said the Treasurer has left one position unfilled.

Schorr asked if the County is billing the RTSD and PBC for services provided by the Accountant. Meyer said while he does not have this revenue included, he spoke with Don Killeen (County Property Manager) and Roger Figard (City Engineer) and both were supportive of the concept.

Meyer also noted that when the Grant Coordinator was moved from Human Services to the Budget & Fiscal Office, the County lost the City's portion of that funding. He is looking to add the portion of the work performed by the Grant Coordinator for Human Services back into that budget. Schorr suggested that both the Accountant and the Grants Coordinator log their time.

Fund 613 - Administrative Services

Meyer said the majority of the \$12,000 increase relates to salaries and benefits. Lodging and mileage were also increased and \$1,000 was included for media productions. Thorpe said the latter relates primarily to 5-City TV shows endorsed by the Board. Raybould asked if outside agencies, i.e., the Community Health Endowment, could help fund shows on the CMHC transition. Thorpe said she would research that option.

ELECTION COMMISSIONER (607)(627)

Appearing were Dave Shively, Election Commissioner; Maura Kelly Tolzin, Chief Deputy Election Commissioner; and Becky Hight-Moravec, Administrative Services Officer.

607 - Election Commissioner

Shively distributed a summary of the FY13-14 budget request (**See Exhibit B**). He noted concerns for future budgets include state/federal law changes, increased postage, additional storage space, security and new voting equipment. With regard to the equipment, Shively estimated the cost to be \$85,000 per piece with the potential to replace 4-5 pieces. Schorr suggested the Board establish a sinking fund for this purpose. Shively thought keno funds were used the last time equipment was purchased.

627 - Jury Commissioner

Shively noted the Jury Commissioner budget remains fairly constant. He suggested looking at different ways of managing the jury system and automated calling.

In response to Hudkins' inquiry, Shively said he does not mind overseeing the Jury Commissioner duties and there have been no real problems or concerns to date.

Raybould questioned the possible expansion of all mail elections. Shively indicated that all mail elections cannot be held if a candidate's name is on the ballot. He also explained that he does bill political subdivisions, such as the City of Lincoln, Lincoln Public Schools, etc., for their respective ballot space, although, these charges are not necessarily covering costs. Shively said counties are responsible for covering the cost for federal, state and county issues. He added the Secretary of State has asked for a cost analysis.

Raybould said it appears that not many jurors are opting to waive their fees and asked if they are reminded of that possibility at the time they assemble. Shively said while this is mentioned in the summons, it is really the judge's or bailiff's decision to bring it up. He noted since last July, \$381 in juror fees have been waived.

Shively asked the Board if there was any mention of retirement incentives. Schorr said not for a couple of years.

WEED CONTROL (064)

Appearing was Brent Meyer, Weed Control Superintendent.

Meyer noted there are no major changes to the budget, although, travel expenses were included to attend the Invasive Species Management System Conference in Wyoming. He felt there is a lot of benefit in attending and that it may be possible to share some travel expenses with other County Weed Superintendents. He also mentioned that he would like to budget for a new truck as the last one was purchased in 1989. It was suggested that Meyer get a cost estimate and begin building that expense into his budget.

JUVENILE COURT (623)

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

Emmert said the budget looks very similar to last year's. Some items, such as salaries and insurance, increased but they were able to find savings in other areas.

With regard to abuse/neglect cases, Dennis Meyer asked if the reduced budget amount (\$915,331) was "doable." Emmert said she hoped so as case filings have been on the decline. It was also mentioned that, to date, no money was spent on boarding contracts. Judge Ryder said they reluctantly reduced this line item and, in doing so, gave up some control over placements. (Note: In 2009-10, Juvenile Court spent over \$300,000 on boarding contracts.) He added this line item may need to be revisited depending on the effects of LB561 (change provisions and transfer responsibilities regarding the juvenile justice system).

In response to Meyer's inquiry about the impact of LB561 on Juvenile Court, Judge Ryder said the passage of this legislation shouldn't cause a change for Juvenile Court but would significantly impact Juvenile Probation and the Juvenile Detention Center. He noted that if LB464 (change court jurisdiction over juveniles and indictment procedures) is adopted, another judge would likely be needed. Discussion followed on LB561 and the likelihood of its passage. Sheli Schindler, Youth Services Center Director, stressed that there are many unanswered questions with regard to the potential impacts of this bill. It is anticipated that if the bill is approved, the transition would take place quickly. Schorr questioned the County's plan to monitor and document these new costs. Schindler said meetings will be held to establish who will be monitoring what areas. Hudkins said he is concerned that the State will not provide adequate funding to the counties for taking over these responsibilities.

CORRECTIONS (671)

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

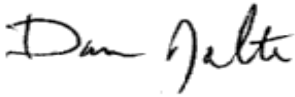
Thurber distributed a packet of related budget information (**See Exhibit C**) and provided a brief overview. He noted the \$863,145 increase in salaries is attributed to the hiring of additional staff for the new jail. Additionally, operating supplies and medical supplies will increase proportionate to the increase in the inmate population.

Thurber pointed out that his budget includes the full amortization costs of the District Energy Corporation (DEC) power plant and wells (roughly \$120,000/month). He said he also budgeted for four months (July-October) of maintenance on the downtown facility and recommended a discussion be held with Don Killeen, County Property Manager, with regard to who will be covering these ongoing expenses (utilities, insurance, elevator inspection, etc.) once that building is vacated. Schorr suggested this be scheduled at a future staff meeting.

Raybould exited the meeting at 11:51 a.m.

Thurber said he will likely be back before the County Board at some point as he anticipates they will need more maintenance staff for the new facility.

By order of the Chair, the meeting was recessed at 12:00 p.m.



Dan Nolte
Lancaster County Clerk



ANDY STEBBING
Treasurer



WILLIAM E. J. J. J.
Chief D



LANCASTER COUNTY TREASURER'S OFFICE

555 South 10th Street, Ste. 102 / Lincoln, Nebraska 68508 / Phone (402) 441-7425 / Fax (402) 441-8841

For County Board Wednesday May 22, 2013

Dear Chairman of the Board Larry Hudkins and fellow Commissioners:

We are pleased to report that our budget for FY 13-14 is .02% lower than last years. Through efficiencies we are holding the line everywhere we can. During this present budget year we were able to absorb almost all of the ASCME raises retroactive for two years valued at \$120,000.

For the FY 2013-14 we have found savings in our IS budget with the new tax payroll system. As you know the system is world class and cost \$235,000. We were able to return the unspent bond money of approximately \$250,000. The new system is no longer on the main frame providing us with significant savings.

Through additional efficiencies put in place January 2011, we have reduced our FTE's from 45 to 39. We are presently holding one FTE open as long as we can.

As well, we have converted an FTE to 2 "On-Call" positions. This allows us more flexibility and saves on county benefits. We will further this practice in FY 13-14.

We have added more specific line items to our budget to better evaluate and control our funding and to better educate ourselves where each dime is spent.

Since January 2011 we have disconnected 20 telephones saving \$10,000 in phone use, cut sick leave by approximately 50%, reduced our work force, increased internet and mail transactions, brought in \$5300 in scrap aluminum, all at the same time we have become much more customer service orientated and have stopped the delays in our interactions with the public.

At no extra cost we have added license plates and titles to West O, plates to the County-City Building, and have expanded our hours. In the coming months we will add a drop off and pick up service for plates as well as a "phone – in" renewal option. It is our belief that tax paying citizens should not be hindered in anyway when paying their money to the government.

In addition we are currently cross training as many staff as possible. This allows for our employees to be utilized at any busy location or time period. Hence our request for mileage reimbursement is higher than previous years.

Our line item of object codes repairs and maintenance is higher than previously due to the inattention to this area in prior years.

On a side note, we are presently reviewing all contracts, writing SOP's, and upgrading our employee evaluation grading process.

To offset the bad check costs and returned check banking service chargers we began to collect \$25 NSF check fee on bad check a couple of years ago. We have collected approximately \$2000 in NSF Checks fees over the last couple of years.

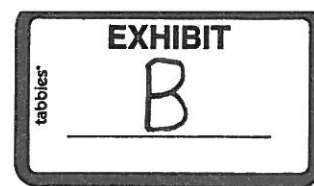
Going forward, we will continue to do all we can to save each penny, bring in money where we can, and make the office more professional, educated, better trained, and user friendly.

Thank you very much.

Andy Stebbing



David J. Shively
Commissioner
Maura Kelly Tolzin
Chief Deputy



Election/Jury Commissioner
601 North 46th Street
Lincoln, Nebraska 68503-3720

Telephone: (402) 441-7311
FAX: (402) 441-6379

Election Commissioner (607) Fiscal Year 2013-2014 Budget Request

Highlights of Budget

- A) One major election will be conducted during 2013-2014, which will be the State-wide Primary Election on May 13, 2014. We will be conducting mail-in elections for the eight Road Improvement District Elections in September of 2013.
- B) Postage costs continue to increase for us. This is primarily due to increases in early/absentee ballot requests but also due to annual rate increases by the U.S. Postal Service. In the 1996 Presidential Election 1 in every 22 ballots that were cast were cast using an early/absentee ballot. In the 2004 Presidential election 1 in every 6 ballots that was cast was an early/absentee ballot. In the 2008 and 2010 General Elections almost 1 in every 4 ballots (22.84% in 2008 and 20.39% in 2010) were cast by an early/absentee ballot. Finally, the 2012 Presidential Election had 25% of ballots cast by early/absentee ballots. The recent City Election almost 1/3 of the ballots cast were cast by early voters. (Please see attachment.)

Areas of potential concern for Future Budgets

- A) Any changes in state or federal law can cost us additionally depending on the mandates encompassed by those new laws.
- B) Postage costs.
- C) Space issues during major elections.
- D) Security.
- E) New Voting Tabulation Equipment.

Areas of opportunities for Future Budgets

- A) All mail elections. As you are aware, the legislature passed our suggested legislation to allow us to conduct Road Improvement Elections by mail. State law permits us to conduct other elections by mail as long as they only involve issues (i.e. bond elections) and not candidates.

Jury Commissioner (627) Fiscal Year 2011-2012 Budget Request

Highlights of Budget

- A) The number of jury trials that are actually being tried has risen with that goes an increase in the number of jurors that are actually called in to report.
- B) Annual postage rate increases by the U.S. Postal Service.

Areas of opportunities for Future Budgets

- A) Changes to the Jury Management System and automated system of calling jurors are ideas that I would like to explore in the next year.

Lancaster County Election Commissioner Turnout Statistics 1996- Present

Election	Total Registered	Total Voting	Turnout Percentage	Absentee Ballots Counted	Absentee Percentage	Requested Absentee Ballots	Absentee Ballots Voided	Absentee Ballots Not Returned	Percentage Not Returned
May 7, 2013	161,476	37,078	29.96%	10,689	28.83%	12,559	39	1,831	14.58%
April 9, 2013 City Primary	161,224	21,518	13.35%	8,172	37.98%	10,278	40	2,066	20.10%
November 6, 2012 Presidential General	182,152	128,614	70.61%	32,068	24.93%	33,394	90	1,269	3.80%
May 15, 2012 State Primary Election	177,266	47,346	26.70%	11,451	24.19%	13,308	46	1,811	13.61%
May 3, 2011 City General Election	155,531	33,319	21.42%	9,034	27.11%	10,850	26	1,790	16.49%
April 5, 2011 City Primary Election	155,296	21,327	13.73%	6,993	32.78%	8,892	26	1,807	20.32%
November 2, 2010 State General Election	177,813	71,110	39.99%	14,497	20.39%	15,998	49	1,477	9.23%
May 11, 2010 State Primary Election	176,795	71,152	40.25%	14,698	20.66%	16,393	56	1,544	9.41%
May 5, 2009 City General	158,573	30,424	19.19%	8,171	26.86%	10,462	25	2,266	21.66%
April 7, 2009 City Primary	158,574	20,609	13.00%	6,537	31.72%	9,128	39	2,552	28.00%
November 4, 2008 Presidential General	178,982	128,621	71.86%	29,374	22.84%	30,497	97	1,026	3.36%
September 9, 2008 Malcolm School Bond	1,649	608	36.87%	112	18.42%	120	0	8	6.67%
May 13, 2008 Presidential Primary	171,906	44,902	26.12%	10,927	24.34%	12,754	87	1,602	12.56%
May 1, 2007 City General	154,647	49,641	32.10%	9,623	19.39%	10,956	55	1,278	11.66%
April 3, 2007 City Primary	154,623	28,232	18.26%	7,268	25.74%	8,882	50	1,564	17.61%
February 13, 2007 Highlands Rd Imp Dist	58	41	70.69%	24	58.54%	25	0	1	4.00%
November 7, 2006 State General	172,298	94,214	54.68 %	18,622	19.77 %	20,165	59	1,484	7.36 %
May 9, 2006 State Primary Election	172,476	61,375	35.58 %	7,977	13.0 %	9,011	79	955	10.6 %
February 14, 2006 Lincoln School Bond	155,258	37,362	24.2 %	4,883	13.1 %	5,270	49	335	6.35 %
September 13, 2005 Waverly School Bond	6,839	1,664	24.3 %	127	7.6 %	137	0	10	7.3 %
May 3, 2005 City General Election	144,371	43,152	29.89 %	6,176	14.3 %	6,998	45	777	11.1 %
April 5, 2005 City Primary Election	144,088	28,180	19.56 %	4,270	15.2 %	5,221	41	865	16.6 %
November 2, 2004 Presidential General	159,174	125,580	78.8 %	20,369	16.0 %	21,476	119	988	4.0 %
September 14, 2004 Lincoln Special Bond	132,911	34,215	25.7 %	3,966	11.6 %	4,745	39	680	14.3 %
May 11, 2004 Presidential Primary	146,043	37,379	25.6 %	4,260	11.4 %	4,929	58	611	13.57 %
May 6, 2003, City General Election	128,480	47,475	36.9 %	5,912	12.4 %	6,685	96	677	10.13 %
April 8, 2003 City Primary Election	127,856	26,831	20.9 %	4,467	16.7 %	5,250	59	724	13.79 %
November 5, 2002 State General	146,455	68,839	47.0 %	7,785	11.3 %	8,550	94	671	7.85 %
May 14, 2002 State Primary	143,959	26,203	18.2 %	2,138	8.2 %	2,466	37	300	12.17 %
May 1, 2001 City General Election	130,963	33,537	25.6 %	3,858	11.5 %	4,361	41	462	10.59 %
April 3, 2001 City Primary Election	131,568	39,135	29.7 %	3,135	8.0 %	3,409	28	246	7.22%
November 7, 2000 Presidential Election	145,392	107,823	74.1 %	11,893	11.0 %	12,460	123	444	3.56 %
May 9, 2000 Presidential Primary	145,092	37,299	25.7 %	2,200	5.9 %	2,356	7	149	6.32 %
October 5, 1999 LPS Bond Issue	128,997	39,040	30.2 %	2,078	5.3 %	2,204		126	5.72 %
May 4, 1999 City General Election	125,928	48,981	38.9 %	2,152	4.4 %	2,227		75	3.37 %
April 6, 1999 City Primary Election	125,345	29,621	23.6 %	1,023	3.5 %	1,126		103	9.15 %
November 3, 1998 State General Election	141,653	80,553	56.8 %	3,759	4.6 %	3,990		231	5.79 %
May 12, 1998 State Primary Election	139,434	51,230	36.7 %	1,713	3.3 %	1,822		109	5.98 %
May 6, 1997 City General Election	123,683	37,709	28.1 %	1,092	2.9 %	1,172		80	6.83 %

Lancaster County Election Commissioner Turnout Statistics 1996- Present

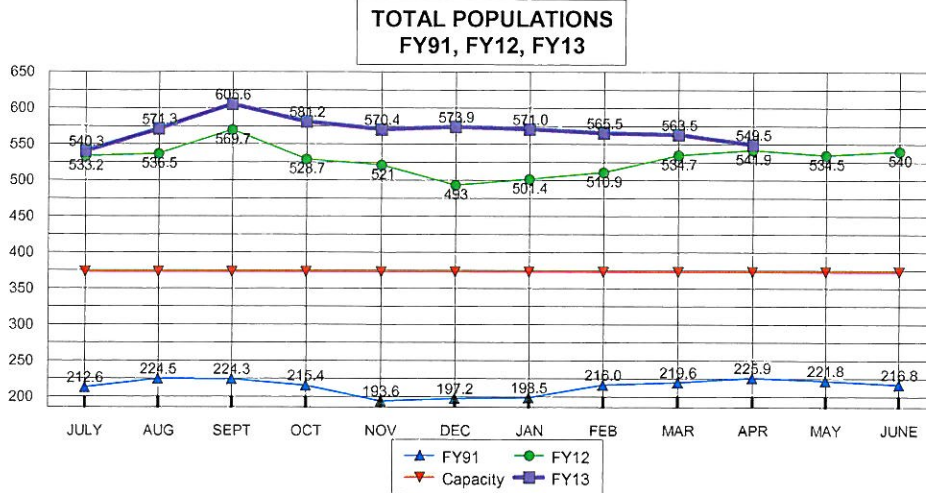
Lancaster County Election Commissioner Turnout Statistics 1996- Present									
April 8, 1997 City Primary Election	123,345	20,510	16.6 %	534	2.6 %	590		56	9.49 %
November 5, 1996 Presidential Election	137,266	98,615	71.8 %	4,902	5.0 %	5,294		392	7.40 %
May 14, 1996 Presidential Primary	130,292	36,499	28.0 %	1,330	3.6 %	1,455		125	8.59 %
<p>** The figures prior to October 5, 1999 include both voided and those not returned or returned late.</p> <p>** The figures after October 5, 1999 include those not returned or returned late.</p>									

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

EXHIBIT

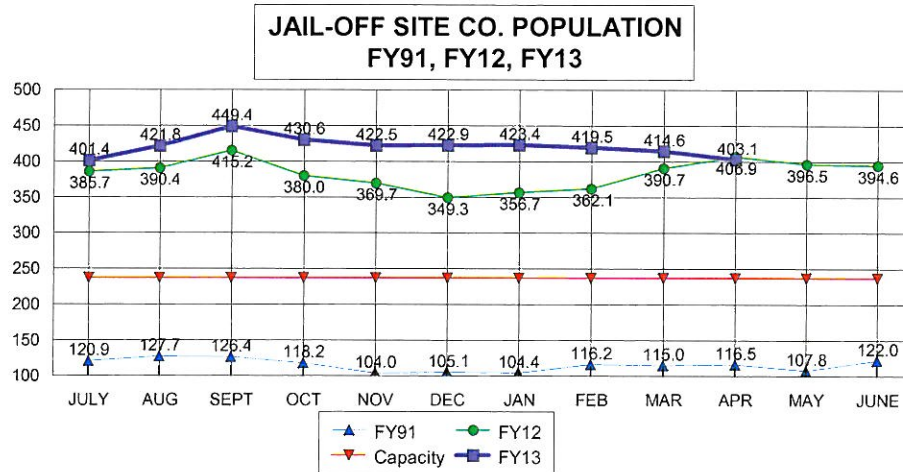
C

	FY13 ADOPTED	FY14 REQUEST	--CHA AMOUNT	PERCENT
PERSONAL SERVICES	\$11,868,186	\$13,207,892	\$1,339,706	11.29%
Merit and cost-of-living			\$865,630	9.7%
Health & Dental Insurance Premiums			\$274,500	14.1%
FICA & Pension			\$172,839	13.1%
Temporary Salary			\$35,000	7.2%
Workers Compensation & Unemployment			(\$668)	-0.5%
LTD & other benefits			\$2,760	8.0%
Overtime			(\$10,500)	-3.4%
PEHP			\$145	0.4%
SUPPLIES	\$413,250	\$480,500	\$67,250	16.27%
Pharmaceutical/Medical Supplies			\$18,250	40.6%
Janitorial/Laundry Supplies			\$3,000	2.1%
Inmate clothing and bedding			(\$8,000)	-16.0%
Office/ DP/Operating supplies			(\$1,500)	-1.4%
Motor vehicle fuel			\$1,000	7.1%
Inmate Food			\$13,000	39.4%
Officer Uniforms			\$40,000	50.0%
Other misc supply increases such as education supplies, program/rec supplies, officer uniforms			\$1,500	15.0%
OTHER SVS & CHGS	\$6,035,052	\$6,483,757	\$448,705	7.43%
Food Service Contract			\$115,000	11.9%
Inmate Boarding Contracts			(\$216,000)	-45.0%
Building/Equipment Maintenance Agreements			\$70,250	47.6%
Information Services			\$7,555	4.4%
Printing/Postage/Photocopies/Advertising			\$6,000	11.5%
Acct/Audit Services, Consulting Services			\$0	0.0%
Educational, Pest Control, Temporary & Cable Services			\$350	2.6%
Employee Physicals/Medical Services			\$447,209	45.5%
Enrollment Fees/Tuition (Programs increased/Inmate Benefit)			\$13,150	34.6%
Inmate Books/subscriptions (Inmate Benefit Fund)			\$4,885	23.7%
Chaplain Donation (Inmate Benefit Fund)			\$0	0.0%
Meals, lodging, fares/mileage			\$0	0.0%
Telephone/Cellular Services			\$4,000	8.8%
Central Services			(\$368,598)	ERR
Hospitalization			\$75,000	30.0%
Medical Services			\$303,685	18.7%
Insurance (property/liability/vehicle/flood)			\$9,998	6.2%
Enrollment fees/tuition			\$45,350	47.0%
Employee bonds/dues/physicals			\$2,000	15.7%
Utilities-Electricity, Gas, Water/Sewer, Other			\$107,200	18.9%
District Energy			\$312,000	18.4%
Repair/maintenance-building, furniture, security equip, vehicle			(\$15,000)	-16.9%
Rentals-LCF, parking, machinery			(\$14,970)	-38.3%
CAPITAL OUTLAY	\$73,050	\$88,350	\$15,300	20.94%
Computer Equipment		\$50,850		
Other Miscellaneous Equipment		\$1,500		
IDF/LCF Roof Repairs		\$4,500		
Communication Equipment (radio batteries, straps, ear pieces)		\$250		
Food/Beverage Equipment (trays, racks, misc. supplies)		\$2,500		
Tools		\$750		
Misc. Equipment (due to breakdowns)		\$3,500		
Vehicles		\$28,000		
Bldg Security Equipment (Metroplex security issues)		\$500		
DEBT SERVICE	\$129,919	\$131,226	\$1,307	1.01%
Metroplex Debt Service Schedule				
TOTAL EXPENDITURES	\$18,519,457	\$20,391,725	\$1,872,268	10.11%
REQUEST FOR EXPANSION				
TOTAL WITH EXPANSION INCLUDED				
REVENUE BUDGET	\$436,000	\$485,500	\$49,500	11.35%
SCAAP federal reimbursement program				
Contractual renegotiations/ work release revenues				
Elimination of LB695, State of NE inmate reimbursement				
NET IMPACT	\$18,083,457	\$19,906,225	\$1,822,768	10.08%
				13-14bud



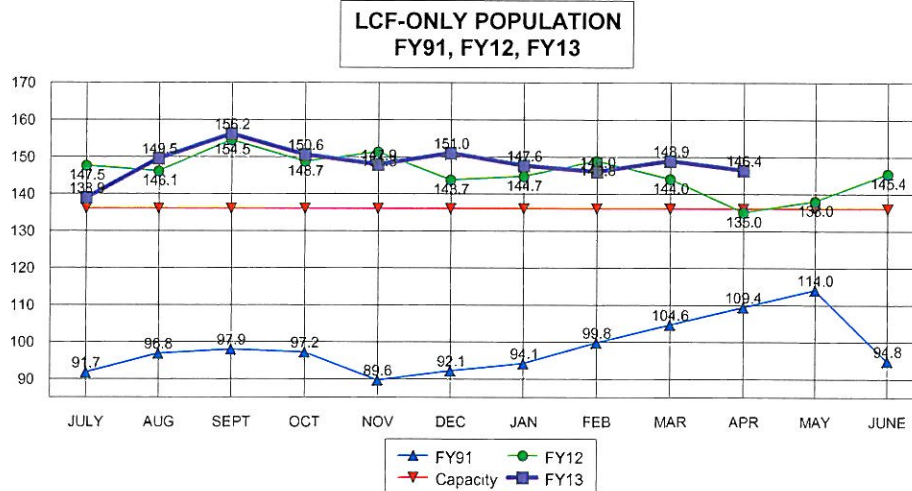
AVERAGES	
FY13 TO DATE	569.2
FY12 SAME PERIOD	527.1
FY12 TO YR-END	528.8

8.0%	Change in FY12 to date over same period last year
7.6%	Change in FY12 to date over FY11 average to year-end



AVERAGES	
FY13 TO DATE	420.9
FY12 SAME PERIOD	380.7
FY12 TO YR-END	383.2

10.6%	Change in FY13 to date over same period last year
9.9%	Change in FY13 to date over FY12 average to year-end



AVERAGES	
FY13 TO DATE	148.3
FY12 SAME PERIOD	145.9
FY12 TO YR-END	145.6

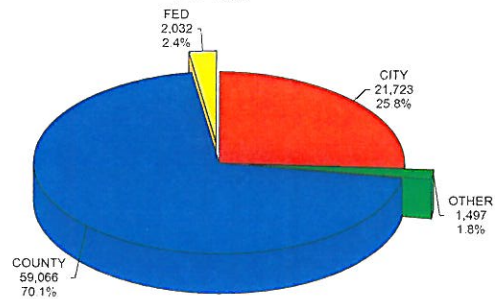
1.6%	Change in FY13 to date over same period last year
1.8%	Change in FY13 to date over FY12 average to year-end

**TOTAL DAYS SERVED
FY 1991 - FY 2013**

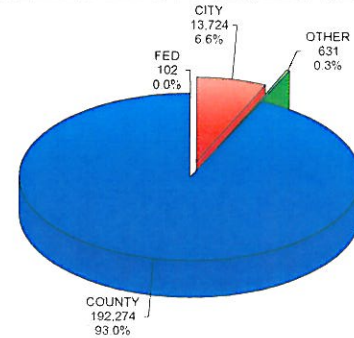
YEAR	CITY		FEDERAL		COUNTY		OTHER		TOTAL	
	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE
FY1991	21,723		2,032		59,066		1,497		84,318	
FY1992	23,480	8.1%	5,012	146.6%	69,166	17.1%	2,026	35.3%	99,684	18.2%
FY1993	19,294	-17.8%	5,923	18.2%	67,073	-3.0%	1,520	-25.0%	93,810	-5.9%
FY1994	17,524	-9.2%	7,510	26.8%	73,187	9.1%	1,682	10.7%	99,903	6.5%
FY1995	15,596	-11.0%	7,544	0.4%	86,797	18.6%	1,377	-18.1%	111,313	11.4%
FY1996	13,808	-11.5%	9,667	28.1%	74,472	-14.2%	2,124	54.3%	100,071	-10.1%
FY1997	15,786	14.3%	8,985	-7.1%	81,291	9.2%	2,511	18.2%	108,572	8.5%
FY1998	18,889	19.7%	6,431	-28.4%	80,802	-0.6%	1,955	-22.2%	108,077	-0.5%
FY1999	23,983	27.0%	5,790	-10.0%	87,857	8.7%	2,227	13.9%	119,856	10.9%
FY2000	29,157	21.6%	5,329	-8.0%	92,225	5.0%	771	-65.4%	127,481	6.4%
FY2001	24,903	-14.6%	5,412	1.6%	105,084	13.9%	601	-22.0%	136,000	6.7%
FY2002	22,283	-10.5%	5,539	2.3%	109,386	4.1%	829	38.0%	138,037	1.5%
FY2003	21,366	-4.1%	4,323	-21.9%	116,440	6.4%	466	-43.8%	142,595	3.3%
FY2004	19,855	-7.1%	709	-83.6%	122,646	5.3%	587	25.9%	143,796	0.8%
FY2005	20,090	1.2%	573	-19.1%	120,075	-2.1%	743	26.5%	141,480	-1.6%
FY2006	20,979	4.4%	399	-30.4%	138,018	14.9%	682	-8.2%	160,078	13.1%
FY2007	21,455	2.3%	284	-28.9%	140,713	2.0%	604	-11.4%	163,055	1.9%
FY2008	16,759	-21.9%	253	-10.7%	150,375	6.9%	597	-1.1%	167,985	3.0%
FY2009	18,625	11.1%	202	-20.1%	151,762	0.9%	670	12.2%	171,259	1.9%
FY2010	19,272	3.5%	227	12.0%	157,286	3.6%	677	1.0%	177,461	3.6%
FY2011	19,023	-1.3%	120	-47.0%	165,160	5.0%	621	-8.3%	184,923	4.2%
FY2012	17,803	-6.4%	91	-24.4%	173,948	5.3%	704	13.4%	192,545	4.1%
FY2013-ESTIMATED YEAR END TOTALS AS OF APRIL 30, 2013	13,724	-22.9%	102	12.1%	192,274	10.5%	631	-10.4%	206,730	7.4%
TOTAL CHANGE FY91 TO FY13	(3,920)	-18.0%	(1,942)	-95.5%	114,882	194.5%	(793)	-53.0%	108,227	128.4%

TOTAL DAYS SERVED

FY 1991



TOTAL DAYS SERVED FY2013



**LANCASTER COUNTY CORRECTIONS DEPARTMENT
MONTHLY STATUS REPORT**

CALENDAR YEAR 2013

	2013				AVERAGE TO DATE	TOTAL TO DATE
	JAN	FEB	MAR	APR		
INTAKE & DETENTION FACILITY						
Average Daily Population @ IDF	301.0	299.4	294.2	280.3	294	N/A
High for Month	323	316.0	307	310	314	N/A
Low for Month	283	281	278	248	273	N/A
Platte County ADP	32.2	41.2	36.2	26.0	34	N/A
Butler County ADP	14.5	13.3	14.5	18.9	15	N/A
Saline County ADP	11.7	3.9	3.5	3.3	6	N/A
Saunders County ADP	0.0	0.0	0.0	0.0	0	N/A
Dawson County ADP	58.2	54.9	56.1	59.5	57	N/A
Total Number of Bookings	902	750	862	842	839	3,356
New Bookings	190	193	201	258	211	842
Felony Arrests	204	146	181	159	173	690
Misdemeanor Arrests	560	477	529	633	550	2,199
Domestic Violence Arrests	83	65	73	56	69	277
DWI Arrests	61	57	69	106	73	293
Felons Sentenced	25	15	19	11	18	70
Misdemeanants Sentenced	67	61	68	74	68	270
Held for Other Jurisdictions	47	51	65	59	56	222
Total Conditionally Released	284	246	272	318	280	1,120
Percent Conditionally Released	31.49%	32.80%	31.56%	33.97%	32%	N/A
Pre-Arraignment Releases	159	142	163	177	160	641
Court Disposition Releases	125	104	109	141	120	479
Total of Individuals Lodged	618	504	590	618	583	2,330

LANCASTER CORRECTIONAL FACILITY						
Average Daily Population	147.6	146.0	148.9	157.2	150	N/A
High for Month	151	151	154	162	155	N/A
Low for Month	142	140	141	149	143	N/A
Estimated Value of Inmate Labor @ \$7.25	\$6,221	\$4,024	\$4,365	\$3,212	\$4,455	\$17,821

MEDICAL/MENTAL HEALTH SERVICES						
Referred to Jail Physician	69	61	74	87	73	291
Referred to Mental Health/LRC	1	1	1	3	2	6
Transferred to Emergency Room	3	4	5	7	5	19

**LANCASTER COUNTY CORRECTIONS DEPARTMENT
MONTHLY STATUS REPORT**

FISCAL YEAR 2013

	2012						2013				AVERAGE TO DATE	TOTAL TO DATE
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		
Average Daily Population @IDF	292.5	316.0	330.7	305.7	304.5	301.8	301.0	299.4	294.2	280.3	302.6	N/A
High for Month	317	341	354	327	318	323	323	316	307	310	323.6	N/A
Low for Month	280	293	309	287	288	266	283	281	278	248	281.3	N/A
Platte County ADP	17.1	13.6	22.7	32.0	37.8	38.4	32.2	41.2	36.2	26.0	29.7	N/A
Butler County ADP	13.6	13.5	13.0	12.6	10.7	14.8	14.5	13.3	14.5	18.9	13.9	N/A
Saline County ADP	14.5	14.8	19.6	15.0	2.5	14.1	11.7	3.9	3.5	3.3	10.3	N/A
Saunders County ADP	6.6	5.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	N/A
Dawson County ADP	47.5	52.0	55.3	57.7	61.9	50.5	58.2	54.9	56.1	59.5	55.4	N/A
Total Number of Bookings	886	861	818	735	830	789	902	750	862	842	827.5	8,275
Felony Arrests	227	204	150	156	174	177	204	146	181	195	181.4	1,814
Misdemeanor Arrests	534	540	514	458	505	499	560	477	529	527	514.3	5,143
Felons Sentenced	14	16	22	20	17	22	25	15	19	21	19.1	191
Misdemeanants Sentenced	66	58	66	42	69	37	67	61	68	63	59.7	597
Held for Other Jurisdictions	45	43	66	59	65	54	47	51	65	36	53.1	531
Total Conditionally Released	264	237	261	235	268	257	284	246	272	274	259.8	2,598
Percent Conditionally Released	29.80%	27.53%	31.91%	31.97%	32.29%	32.57%	31.49%	32.80%	31.56%	33.97%	31.6%	31.6%
Pre-Arrestment Releases	159	132	153	134	143	140	159	142	163	156	148.1	1,481
Court Disposition Releases	105	105	108	101	125	117	125	104	109	118	111.7	1,117
Total of Individuals Lodged	622	624	557	500	562	562	618	504	590	618	575.7	5,757

LANCASTER CORRECTIONAL FACILITY

Average Daily Population	138.9	149.5	156.2	150.6	147.9	151.0	147.6	146.0	148.9	157.2	149.4	N/A
High for Month	147	159	161	160	155	157	151	151	154	162	155.7	N/A
Low for Month	128	135	148	143	142	137	142	140	141	149	140.5	N/A
County Work Release	9	8	8	8	4	5	8	14	11	11	8.6	86
District Work Release	17	19	24	25	27	32	29	26	27	25	25.1	251
Estimated Value of Inmate Labor	\$3,843	\$3,705	\$3,110	\$5,206	\$5,271	\$3,270	\$6,221	\$4,024	\$4,365	\$3,212	\$4,222	\$42,225

MEDICAL/MENTAL HEALTH SERVICES

Referred to Jail Physician	74	83	70	72	60	75	69	61	74	87	73	725
Referred to Mental Health/LRC	1	4	1	0	1	0	1	1	1	3	1	13
Transferred to Emergency Room	2	9	7	14	5	4	3	4	5	7	6	60