

# **AGENDA**

## **MID-YEAR BUDGET REVIEW**

**LANCASTER COUNTY BOARD OF COMMISSIONERS  
LINCOLN-LANCASTER COUNTY HEALTH DEPARTMENT**

**3131 O STREET**

**LOWER LEVEL CONFERENCE ROOM**

**THURSDAY, FEBRUARY 1, 2018**

**8:30 A.M.**

- 1. 8:30 a.m. LEGISLATIVE UPDATE** - Joe Kohout, Brennan Miller and Gordon Kissel, Kissel, Kohout, ES Associates LLC
- 2. 9:00 a.m. MID-YEAR BUDGET REVIEW** - Dennis Meyer, Budget & Fiscal Officer
  - A. Mid-Year Status of Revenues and Expenditures
  - B. County Funds
  - C. Additional Appropriations and Department Responses
    - District Court – Jared Gavin, District Court Administrator
    - County Attorney – Joe Kelly, County Attorney; Pat Condon, Chief Deputy County Attorney
    - Workers Compensation – Sue Eckley, Risk Manager
    - Crisis Center – Scott Etherton, Mental Health Crisis Center Director
- 3. 10:45 a.m. BREAK**
- 4. 11:00 a.m. HUMAN RESOURCES (HR)/PAYROLL SYSTEM AND CRIMINAL JUSTICE INFORMATION SERVICES (CJIS)** – Steve Henderson, Chief Information Officer, Information Services (IS)
- 5. 11:15 a.m. ADDITIONAL STAFFING AND CAPITAL EXPENDITURES** – Terry Wagner, County Sheriff; Todd Duncan, Chief Deputy Sheriff
- 6. 11:40 a.m. TRANSPORT VANS AND J POD** – Brad Johnson, Corrections Director
- 7. 12:00 p.m. LUNCH**
- 8. 12:30 p.m. COURTROOM EQUIPMENT UPDATES** – Jared Gavin, District Court Administrator
- 9. 12:45 p.m. SECURITY SYSTEM, TRANSPORTATION, COMPUTER EQUIPMENT** – Sheli Schindler, Youth Services Center (YSC) Director
- 10. 1:00 p.m. ADDITIONAL STAFFING AND JOINT BUDGET COMMITTEE (JBC) FUNDING** – Sara Hoyle, Human Services Director
- 11. 1:15 p.m. FUTURE FUNDING ISSUES AND PROJECTIONS**

**12. 1:45 p.m. 2018-19 BUDGET PROCESS**

- A. Service Based Budget
- B. County Board's Goals and Expectations
- C. Instruction Letter
- D. Hearing Schedule

**13. 3:00 p.m. BUDGET WRAP-UP**