

**MINUTES**  
**BUDGET MONITORING COMMITTEE MEETING**  
**Tuesday, June 23, 1998 - 12:00 p.m.**  
**County-City Building - Room #113**

**Committee Members Present:** Kathy Campbell, Jim Gordon, Ron Krejci, Mike Thurber, Dave Kroeker, Kerry Eagan and Darlene Tussing

**Committee Members Absent:** Kim Kuhle, Gary Lacey, Bill Tomek and Mike Alesio

Campbell gave a brief introduction outlining the purpose of the Budget Monitoring Committee (BMC). She emphasized that the biggest budget issue facing Lancaster County is juvenile justice. She stated that a tour of the Attention Center will be arranged for the members of the BMC.

Regarding future BMC meetings, Campbell indicated that fund balances and the amount of inheritance tax collected should be available for the July meeting. A preliminary budget will then be prepared which will be available for review at the August BMC meeting. She added that tax rates will not be known until the final fund balances are available.

Exhibit A, setting forth a comparison of the FY 99 proposed budget and the final FY 98 expense budget, was distributed. Kroeker reviewed the highlights of the handout. In the County Treasurer's budget, a new license plate cycle will begin January 1. Extra revenue will be realized from license plate mailing fees. The County Assessor's budget is proposing a \$63,000 increase for data processing needs. Inquiries through InterLinc (City-County Website) account for approximately \$18,000 of the increase. Also, funding for the mass reappraisal will carry over into the next fiscal year.

The Election Commissioner is requesting \$45,000 to purchase a ballot counter. The 1998 election year includes the governor race and represents the second highest volume for an election for the Election Commissioner.

There is a large decrease projected for Information Services. This reduction is attributable to the completion of the Y2K project and the completion of data processing infrastructure in the new County-City Building.

The Clerk of the District Court is experiencing a large increase. An addition of \$104,000 is projected for one-and-a-half additional staff.

The main area of concern in the projected budget for FY 99 is the Juvenile Court. Substantial increases are projected for boarding contracts, legal fees attributable to LB 1041 (Safe Families Act), the addition of a third juvenile court judge beginning in 1999, and a \$17,000 increase for Legal Services of Southeast Nebraska to handle cases where the Public Defender has a conflict of interest.

A large increase projected for the Public Defender is attributable to the increased demands from the Juvenile Court.

Records & Information Services is adding a courier service, but this increase will be set off in other departments by canceling existing contracts for courier services.

The Sheriff is projecting a 5.57% increase, due almost entirely to a \$226,000 rise in salaries.

The County Attorney will be adding seven additional staff members. However, this increase will be paid almost entirely from grant income.

The Corrections Department is showing a 7.02% increase due mostly to employee salaries and benefits (health insurance). This budget shows a \$200,000 in revenue. Under 1998 Session Laws LB 695, the County will be reimbursed at the rate of \$35.00 per day for prisoners who are convicted of crimes for which they may be sentenced to prison whether or not they actually go to prison or are placed on probation. This reimbursement will be retroactive to the day of book-in.

This is the first year that a separate budget is being shown for Juvenile Probation. Previously, this function was included under the Juvenile Court budget. The amount of the budget is \$139,820.

The Attention Center budget is reflecting an 8.29% increase. The number of juveniles in detention has been rising steadily over the past several years.

The County Engineer budget is projected to increase from 8-12%, depending on fund balances.

With regard to the Mental Health Board budget, it was noted that the hourly reimbursement for Mental Health Board members is increasing from \$65 per hour to \$50 per hour will be implemented. However, any increase may be offset by a change in the policy of paying the hourly reimbursement for every case heard to simply reimbursing on an hourly basis.

It was noted that the County Property Management budget is included under the Public Building Commission.

The General Fund Miscellaneous Fund is being divided from one agency into three agencies: 1) health and human services, 2) the justice system and 3) general government.

Kroeker reported that over \$200,000 in unpaid hospital bills were discovered at the end of this fiscal year. These bills extend back over a period of three to four years and involve cases where SSI funding was pending. Consequently, the Relief Medical Fund is \$120,000 short and that amount will be added to the FY 99 budget.

It was reported that the County's retainage on workers' compensation and general liability insurance is \$100,000.

The Building Fund will see an increase of new money in the amount of \$1,400,000. This money is being earmarked for a new Attention Center.

With regard to revenue, Kroeker indicated there are no major changes predicted for the upcoming budget year. The property tax requirement for the budget will not be known until fund balances are ascertained. Finally, there was a brief discussion regarding the \$0.15 rural levy for fire districts, the County Fair Board, the railroad transportation safety district, etc. This will be the first year the County Board is required to set budgets for these entities.

The next meeting of the BMC is set for Tuesday, July 21, 1998, at 12:00 noon, County-City Building, Room #113.