

**MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 113
THURSDAY, MAY 17, 2011, 9:30 A.M.**

Commissioners Present: Deb Schorr, Chair
Bernie Heier, Vice Chair
Larry Hudkins
Jane Raybould
Brent Smoyer

Others Present: Gwen Thorpe, Deputy Chief Administrative Officer
Dennis Meyer, Budget and Fiscal Officer
Dan Nolte, County Clerk
Cori Beattie, Deputy County Clerk
Angela Zocholl, County Clerk's Office

The Chair opened the meeting at 9:30 a.m.

County Court (622)

Present were Becky Bruckner, Judicial Administrator, and Laurie Yardley, County Court Judge.

Dennis Meyer, Budget & Fiscal Director, said County Court met the 97% budget requirement on the expenditure side. He noted all full time employees at the County Court are State employees.

Bruckner discussed her department's reduction in supply costs, particularly the reduced printer and scanner costs. She said she did not make cuts in the guardian ad litem budget although there is money left unspent in the current year's budget.

Yardley recommended not cutting the guardian ad litem budget. She discussed upcoming changes in guardianships and conservatorships which will increase the responsibility of the court. Yardley said more communication is being done by e-mail to save on postage, but certain things must still be mailed.

Meyer addressed legal services. Bruckner said legal services vary from year to year and depend on the caseload. Yardley said she reviews the bills and makes cuts where she can, but the County only pays \$50 an hour, which is already low.

Raybould asked what was involved in legal services. Yardley explained that outside counsel is appointed when there is a conflict with the Public Defender's Office. Raybould asked if it was the same as guardian ad litem. Yardley said there is a standard \$250 fee for guardian ad litem.

Hudkins asked if the guardian ad litem fee of \$250 was a daily fee and if more could be charged. Yardley said it is a total fee, but contested cases requiring more time may pay more than \$250.

Hudkins asked if guardian ad litem are appointed if someone can afford counsel. Yardley said that person would pay the \$250 fee if they had the funds.

Meyer addressed the decrease in revenue. Bruckner said it depends on what people are able to pay. Yardley noted that sometimes people are in jail and have no income to pay.

Meyer asked Bruckner about additional appropriations. Bruckner said she has cut back everywhere she felt she could.

District Court (624)

Present was Troy Hawk, District Court Administrator.

Meyer said there was a 4% increase in expenditures and in revenue.

Hawk said District Court would receive its eighth judge this year, so he based his budget on the judge starting in October. The budget for the judge includes the cost of a bailiff, office supplies, phone, e-mail and some furniture, which he estimated to be around \$69,000. He said the furniture needed would cost around \$4,200. Hudkins and Schorr encouraged Hawk to check with Don Killeen, Property Management, on furnishings. Smoyer questioned the cost savings if the judge started later. Hawk said the cost of the bailiff's salary would be saved.

Hawk said Judge Jeffre Chevront would retire July 31 and he was not sure when the position would be replaced. Since he based his budget off eight judges, some money would be saved if the court is not fully staffed until December or later. Hawk explained that when a judge retires or leaves, the Judicial Resources Commission is convened and a judicial vacancy must be declared. Right now, the Supreme Court is convening the Commission and Judge Chevront's position could be delayed several months. His docket would be left open and his bailiff would continue to manage the docket. The legislature has declared the vacancy for the eighth judge so that process will start July 1.

Hudkins asked if a judge could appoint their own bailiff. Hawk said the current bailiff would stay to manage the docket but the new judge would have the option to select a new bailiff. Heier asked if a new bailiff would be hired at the same salary. Hawk said bailiffs usually start at Bailiff 1 for six months, but it depends on their experience.

Raybould asked about salary increases. Hawk said the pay raise of 0.739% (\$404) per bailiff is the continuation of an effort to equalize the bailiff salaries to the Paralegal 2 positions. Hawk said the other changes reflect the cost of living increases approved this year.

Meyer asked Hawk to discuss his employees and their furlough options. Hawk said his budget covers judges, bailiffs, court reporters, two law clerks and himself. He discussed furloughs with Tom Fox, Deputy County Attorney, who advised against furloughing any unclassified employees, which covers the bailiffs, law clerks and a referee. He said the dollar savings was insignificant in regards to furloughing himself, the only classified employee.

Meyer asked about decreased health insurance costs. Hawk said he dropped his health insurance plan with the County, resulting in decreased costs for his department. He noted that he budgeted for a family insurance plan for the new bailiff.

Schorr asked about \$6,200 under deferred capital outlay. Hawk said it is for monitors in the courtrooms.

Hudkins inquired about the filing cabinet requested and offered to give District Court the extra cabinet in his office.

Hawk said the microcomputer request is for replacement of 11 computers. Of those 11, he would divert three to the judge's chambers. He said seven monitors are requested for the new judge's courtroom.

Hudkins asked about robes for the judges. Hawk said the robes were not figured in the budget, but they should cost around \$600 each.

Meyer asked what would most likely become a budget shortage if cuts were forced. Hawk said legal services and jury fees this year went over on budget. He said those costs vary based on several factors, such as number of filings, use of appointed attorneys, and jury trials. He allowed for the same amount as last year, but if those costs continue to be high, he will need to ask for more.

Raybould discussed waiving jury fees. Hawk said the statutes are not written to do so, but the Board could bring up the issue to the legislature.

District Court Clerk (621, 751)

Present were Simon Rezac and Linda Sanchez-Masi, District Court Deputy Clerks.

Meyer said the Clerk of the District Court has two budgets, which both met the 97% requirement.

District Court Clerk

Sanchez-Masi discussed their office's efforts to make cuts. She said Sue Kirkland, Clerk of the District Court, has forgone travel to national conferences.

Rezac said cuts were made under salaries by not refilling a vacated position, as well as leaving open another half position. Rezac said they did not ask for replacement costs on furnishings.

Hudkins questioned how long ago the armored car service had been bid. Rezac said the service is bid countywide since it covers various departments.

Rezac discussed Welfare IV D Reimbursement, which involves reimbursement for child support cases. He said the department has received more money than anticipated this year, but there will likely be a big decrease in 2012.

Raybould questioned using furloughs. Rezac said the majority of their employees are under the union, so they only have seven employees eligible for furloughs.

Rezac discussed electronic filing which has reduced costs with labor and storage.

Rezac discussed his microcomputer request for replacement of ten computers at a cost of around \$12,000. He explained that several years ago he negotiated reimbursement for computers with the Court Administrator. His department receives \$24 per month for each personal computer. A total of around \$64,000 has been received over eight years. Heier asked if there was any concern of not receiving the reimbursement money. Rezac said he normally receives the money within two weeks of requesting it.

Mental Health Board

Rezac said the main decrease in expense was under Officials' Salary. He noted a difference of \$4,000 year to date under the new contract.

Meyer confirmed with Rezac there would be no additional appropriations for either budget.

Miscellaneous Budgets (805, 028, 041)

Health & Human Services

Meyer said these budget items mainly deal with the Health Department, Commission on Aging and Rural Transit, which are shared with the City. The budget was reduced by 3% overall.

Hudkins asked about the City's cuts to Aging. Meyer said he heard Aging and the Health Department would take cuts but he did not make changes in the budget since he has not seen any concrete numbers.

Schorr asked about Institutional Patient Care. Meyer said money is paid to locations, such as the Regional Center, which cover treatment for County participants. He said the County pays around \$3 per day. A region match is partially included in Community Mental Health's budget and under substance abuse.

Meyer said JBC contracts are in the budget, but he does not have numbers. He explained the amount is held under another line item, which is Centerpointe in this budget.

Keno Fund

Meyer said the current balance is approximately \$1.8 million. He noted the Arbor Road and Alvo Road projects are finished so they will no longer need to be budgeted. Schorr asked Meyer if he anticipated any more requests for road projects or transfers to the Bridge Fund. Meyer said he spoke to Don Thomas, County Engineer, who indicated he does not have any current road projects involving keno funds. Meyer was not sure about additional transfers to the Bridge Fund.

Smoyer mentioned using keno funds for property tax relief. The Board discussed the possibility of reallocating \$622,000 currently set aside for the East Beltway. It was agreed to discuss this issue further with Don Thomas. In addition to the East Beltway dollars, Meyer estimated another \$1,000,000 of keno funds could be available to help with the budget shortfall.

Debt Service

Meyer said this fund covers two bond payments. In the last few years, \$523,887 has been levied. He noted there is a fund balance so he could levy less this year, but doing so causes him some concerns since it may be tough to recoup these dollars in future years.

Schorr asked how much could be gained by lowering the levy amount. Meyer said the maximum would be \$523,887. Schorr questioned the impact of reducing the amount by \$250,000. Meyer said any amount "borrowed" would need to be made up in future years. Hudkins felt this approach was not a good idea.

Meyer stated that Lancaster County would be out of the bond business as of 2017. He added the County sits extremely well when considering debt service.

County Extension (645)

Present were Gary Bergman, County Extension Officer, and Kay Coffey, Administrative Aide.

Meyer said County Extension did meet the 97% budget threshold as established by the County Board. The Board expressed their appreciation for this effort.

In response to Meyer's inquiry regarding revenues, Bergman indicated the decrease is due to a change in the biosolids and entomology program. The University of Nebraska will be picking up a portion of this funding; therefore, reimbursements from the City of Lincoln will decrease accordingly. He emphasized the level of service will not be compromised with this change.

Heier inquired about motor vehicles. Bergman said in addition to renting two vehicles, the department has one county-owned car and three county-owned pick-ups. Heier inquired whether it would be better to purchase a small, economical vehicle for the department versus spending \$8,640 a year on rentals. Bergman agreed, noting that this would cause an adjustment to their capital outlay budget. He added that a surplus vehicle, versus a new one, would suit their purpose.

Schorr questioned the vacant position. Bergman said a University Extension Educator position has remained open for four years due to the University's budget reductions. He did not anticipate this to change but wanted to make note, as certain expenses would be incurred should the position be filled. With regard to County full-time employees, Bergman noted there has been a recent retirement and resignation. One position will be filled at a lesser pay grade; the other will not be filled.

Bergman explained that the department has over 30 employees with half being University of Nebraska faculty. He noted the University President has proposed a 2.5% salary increase for employees. The budget he submitted to the County does not account for this salary increase which may or may not be approved. The increase would be roughly \$10,750 (2.5% of \$430,000).

Bergman addressed his microcomputer request and the importance of keeping up-to-date with technology. He noted the Lancaster County Extension web site receives over 11,000,000 hits a year which is more than the web site for the United State Department of Agriculture.

Juvenile Probation (673)

Present were Lori Griggs, Chief Probation Officer, and Wendy Barrera-Andazola, Juvenile Drug Court Coordinator.

Meyer noted that Juvenile Probation submitted a budget reflecting a 14% decrease due to an additional quarterly payment being made in FY11 for state contracts. Griggs added their budget would still have met the 97% requirement without this factor.

Discussion followed on electronic monitoring. Griggs noted they realized a cost savings by changing contracts for ankle bracelets. Heier encouraged Griggs to contact Kim Etherton, Community Corrections Director, to see if other contract cost savings could be found.

Meyer inquired about Information Services costs increasing over 8%. Griggs felt there was nothing out of the ordinary driving this increase. She noted some software was updated this year. She would also like to update monitors eventually.

Public Defender (625)

Present were Dennis Keefe, Lancaster County Public Defender, and Monica Ross-Williams, Office Administrator.

Meyer noted the Public Defender's budget reflects a .80% increase in expenditures and a 4.6% increase in revenues.

Keefe began by stating he always submits a budget with a realistic estimate of what is needed to provide services. After receiving the Board's budget letter, the Public Defender's management team researched various office procedures and found some areas of savings. He noted in a typical year, the budget submitted would be at the bottom level in terms of being able to provide those services expected by the courts. Additionally, Keefe said over the last three years the Public Defender's budget has the lowest increase of any of the justice system components.

In response to Schorr's inquiry regarding Joint Budget revenues, Keefe explained this contract with the City of Lincoln is for cases involving City ordinance violations. He added this year's increase attempts to recoup more of what is actually spent on the cases, although he felt it is still \$50,000 short. Heier questioned why the entire amount is not paid. Keefe said the contract was increased by \$15,000 a few years ago. A meeting was held last year whereby the City claimed they have no additional money to pay for the services so the issue was dropped. Heier suggested the City and County revisit the contract.

Hudkins asked if the psychologist/psychiatrist fees could be trimmed by a few thousand. Keefe said this amount is based on average use. Hudkins then inquired about finding savings in deposition fees. Keefe noted this line item was already reduced the last two years and is calculated on average use.

Meyer questioned the impact to the Public Defender's Office if the County Board reduced the budget by 3%. Keefe said it would mean losing support staff which, in turn, will reduce the caseload of each attorney as they would have to pick up this work. Furloughs would also reduce the amount of time attorneys can spend on cases. Either approach (layoffs or furloughs) would hurt.

Heier asked if the upcoming retirement and short-term vacancy of a District Court judge will lessen the caseload and expenses. Keefe said no as cases will simply be assigned to other judges.

In response to Smoyer's inquiry regarding contract attorneys, Keefe said these fees are increasing for a variety of reasons. For example, the State Commission on Public Advocacy, which provides free services, no longer accepts drug cases which conflict with more violent felony cases represented by the Public Defender's Office. Keefe noted his office's conflicts are up 5% due to more proffer (drug) cases and quicker conflict detection due to the new case management system.

With regard to the microcomputer request, Keefe said he tries every four years to replace the computers in the office. This year, two new, more powerful computers are needed in order to operate the new case management system. Ross-Williams indicated that those being replaced are 8-9 years old.

Raybould asked Keefe to expand on some of the recommendations he provided for future cost savings. With regard to changes to state statutes governing minor criminal offenses, Schorr indicated a request has been submitted to the State for an interim study. Keefe explained the cost savings in attorneys and jail time would be realized long-term. With regard to VOIP phones, Meyer noted the City appears to be moving in that direction. Schorr added support was received from all the judges to participate in the Lancaster County Indigent Defense Advisory Committee's review of the current court methods of providing counsel and finding efficiencies. Keefe noted Douglas County is currently doing a study on assigned counsel and is funding a research piece through the National Center for State Courts. He identified Dr. Elizabeth Neely as a person who could possibly assist Lancaster County with a similar study. A proposal from Dr. Neely outlining associated costs in the amount of \$11,500 was distributed (Exhibit A). Keefe suggested utilizing extra funds from this year's miscellaneous justice system budget for this purpose. Meyer said the money is available and could be encumbered if necessary. Schorr asked that this item be forwarded to a Thursday staff meeting for further discussion.

By order of the Chair, the meeting was recessed at 11:50 a.m. and reconvened at 1:00 p.m.

Attorney (652)

Present were Joe Kelly, Lancaster County Attorney; Pat Condon, Chief Deputy County Attorney; Doug Cyr, Deputy County Attorney; and Eileen LeGrande, Office Manager.

Meyer noted expenditures have increased 1.55% while revenues decreased by 7.31%. Kelly pointed out that STOP program and bad check collection revenues have declined. LeGrande noted that while some federal reimbursements have decreased, drug forfeiture money has increased slightly.

With regard to child support collections, Kelly stated his office could handle child support and paternity cases for less cost than using a private law firm. Cyr said the child support division is run for \$51,000 per year. He noted the child support division has an attorney position and an office manager position vacant, which are currently not being filled. In response to Hudkins' question, Kelly agreed that it would be advantageous to bring the child support division closer to the Attorney's main office.

Raybould questioned the drop in revenue under Justice Assistance. LeGrande said grant money is sometimes received through the police department, but she did not count it in the budget since it is not a definite source of revenue.

Schorr asked about medical services and the coroner contract. Kelly said cost has decreased from previous years, noting the number of autopsies is the biggest contributing factor. He said his office is setting up on-line scheduling.

Schorr asked about grant funds. Kelly said two attorneys funded by stimulus money would end December 2011.

Meyer questioned the impact to the County Attorney's Office if the County Board reduced the budget by 3%. Kelly said it would likely affect the number of attorneys in unmandated portions of the office, such as Adult Drug Court, Juvenile Drug Court and Truancy Court.

Raybould asked about a furlough plan. Kelly said he has the option to furlough, but attorneys who are not hourly cannot be furloughed. He felt it would be unfair to furlough the non-union staff if the union staff could not be furloughed. Cyr stated the County Attorney's office has always had little waste and there are too many cases per employee as it is.

Hudkins asked about an adjustment in Information Services. Kelly said his office purchased the Child Support computers from the State, which increased the number of computers under Information Services.

In regards to a microcomputer request, Condon said his office has several older laptop computers that are having problems. He discussed replacing them with a desktop and netbook for a lower cost than replacing the laptops. Meyer asked for numbers when Condon had them.

Raybould questioned paying for bar fees. Kelly said this has always been part of the package.

Schorr questioned using drug forfeiture money. Condon said federal guidelines say those funds can be used to supplement the budget, but not plan the budget.

Sheriff (651)

Terry Wagner, County Sheriff, and Bill Jarrett, Chief Deputy Sheriff, were present and distributed budget information (Exhibit B).

Meyer said expenditures are a little less than a 2.5% increase while revenues are up about 2.8%.

Wagner stated a 97% budget would severely hamper his department's ability to deliver statutorily required duties and would be arbitrarily capricious.

Wagner said his budget has increased 2.47%. He discussed cost savings from vacated positions and increased costs in salaries, information services, rent, vehicle insurance and communication repair and maintenance. He spoke to Information Services and was able to reduce their increase from 19.7% to 14.38%. He noted the agreement with Corrections was being finalized for transportation to the new jail. Once signed, it will reduce the number of employees needed for transportation.

Wagner said the sex offender registration has increased 15%. Schorr mentioned charging for registration. Wagner said they are not allowed to charge for any statutorily required conditions. In regard to Raybould's question, Wagner said monitoring responsibility is not shared with the Lincoln Police Department. Jarrett said grants are sometimes funded for overtime money through the Nebraska State Patrol. It was noted there currently is not a grant. Wagner explained that lifetime registrants must register every three months, 15-year registrants must register every six months and 10-year registrants must register every year.

Wagner said they have been putting away money every year for 12 years on capital improvement projects to fund the radio system replacement. He noted they did not put in money last year. Jarrett anticipated switching systems by 2015.

Wagner said he would need an additional deputy to provide security for the new judge being added to the courts. He would also need three deputies for transporting prisoners to the new jail and a records system specialist. Jarrett discussed allowing the County Treasurer to hire a new employee so the Sheriff's Department could use their deputy who does vehicle title inspections.

Raybould encouraged the Sheriff's Office to find ways to save money in vehicle replacement. Wagner said the main factor in vehicle replacement is the mileage. He noted the trickledown effect of their vehicles to other County agencies. Jarrett said 23% was cut from the vehicle budget. He discussed the increase in gas prices and natural gas vehicles.

Schorr asked about expiring grants. Wagner said grant funds for the narcotics investigator are dwindling. The violence against women grant is not for a full time position. He did not know if the grants would continue.

Smoyer asked if it was possible to increase sheriff's fees. Wagner said they attempted to increase title inspection fees and handgun permit fees in the past; they will keep pushing for the increase.

In regard to the microcomputer request, Jarrett said they had a small request of \$2,300.

Human Services (837)

Present was Kit Boesch, Human Services Administrator.

Meyer noted the Human Services budget is 50/50 with the City.

Boesch said she originally developed a 97% budget by freezing salaries, reducing the Administrative Assistant position to 32 hours per week and cutting operation costs. She later discovered she could not freeze the salary of her Juvenile Justice Coordinator and additionally had to grant a raise. With a \$5,000 increase in rent and a \$2,724 mandated salary increase, she has to cut \$3,766. Boesch discussed options for budget cuts: 1) use of furloughs, 2) cutting the Administrative Assistant to 50 weeks, or 3) cutting the Administrative Assistant to 20 hours (Exhibit C). Thorpe said furloughing Boesch's position would be difficult, and Tom Fox, Deputy County Attorney, should be consulted on furloughing the Juvenile Justice Coordinator position. Meyer said they would review the options.

Schorr asked about the cut in Human Service fees. Boesch said this is for membership in the federation.

Boesch presented two considerations for the Joint Budget Committee (JBC): 1) transferring \$400,000 of County Dollars to the Juvenile Justice Resource Center (JJRC) for distribution in the Juvenile Justice System and 2) allocating 97% of the budget (\$962,725) to the Joint Budget Committee for 2011-12 allocations (Exhibit D). She discussed Juvenile Justice Prevention Criteria (Exhibit E).

Smoyer questioned if the Juvenile Justice Coordinator's salary could be covered by the JJRC. Boesch said it would cost more since the position would become 100% County. As of now, it is only 50% under County.

Schorr questioned where new funds would come from for Juvenile Justice Prevention. Boesch explained that each program would be reviewed.

Schorr asked Meyer how the \$400,000 for the JJRC would be transferred. Meyer said it would be moved with graduated sanctions.

Raybould asked about funneling money from the refugee grant into other relocation elements. Boesch said it depends on the grant.

General Assistant/Veterans Affairs (801, 803)

Present was Gary Chalupa, Veterans Affairs/General Assistance Director.

General Assistance

Meyer stated a 97% budget would be difficult for General Assistance.

Chalupa said revenues would be at \$600,000 due to money carried over into the year. If the free lab service from the Health Department is lost, it would add \$100,000 to the budget. He mentioned some things that could be done in-house to tighten the budget. He was not sure how to tighten the budget more without diminishing patient care.

Chalupa discussed the process and complications involved with Medicaid approval.

Meyer confirmed that \$2,400,000 is on schedule. Chalupa did not think additional appropriations would be needed, but he felt they would fall about \$150,000 short on revenues.

Chalupa discussed the service contract with the Health Department. He said funds would be taken from client services. Meyer questioned obtaining 4.25 full time employees of service at a lower cost. Chalupa felt they could be cheaper elsewhere, but he was not sure if other agencies could provide the same service. Schorr suggested having the Health Department attend a staff meeting for further discussion.

Schorr asked about the increase in hospitalization. Chalupa said they do not pay hospital bills until necessary. The bills usually stay on hold until the client is approved for Medicaid. If Medicaid runs out or they are completely denied by the SSI process, then General Assistance must pay.

Veterans Affairs

Chalupa said an early retirement and termination last year helped make up for salary and benefit increases. He said a caseworker position was eliminated, which saved almost \$50,000. He noted they did add in some money for more temporary help. Additional small changes, such as looking to the federal government for assistance in providing veteran grave markers, have helped reduce the budget to the requested 97%.

Regarding the microcomputer request, Chalupa said he would like to finalize the replacement of computers in his three-year plan as well as upgrade software. Meyer confirmed this would be part of the microcomputer fund.

Community Corrections (676)

Present was Kim Etherton, Community Corrections Director.

Meyer noted expenditures have increased by 8.66% and revenues by 38%. Etherton said one of her major increases this year is building rent at 9th & J Street which will be off-set with federal grant funding of roughly \$40,000 over the next two years.

With regard to revenues, Etherton said, although she was nervous to increase house arrest fees this year, she feels the budgeted amount will be achieved. She indicated there are no plans to raise fees for fiscal year 2011-12. Etherton applauded her staff for their efforts in collecting these fees.

Heier noted that he asked Lori Griggs of Juvenile Probation to contact Etherton to discuss possible cost savings on house arrest bracelets.

Etherton discussed personnel costs. She said an employee offered to voluntarily furlough which would save the department \$4,000. She outlined other staffing adjustments, noting support services would have to lose a position in order to meet the 97% budget request.

Etherton said the only other variable with regard to the budget would be the possible transfer of the mental health jail diversion program to Community Corrections. The current budget for this program is \$270,000 to \$290,000. Schorr said this issue will be discussed later.

Juvenile Court (623)

Present were Roger Heideman, Juvenile Court Judge; Reggie Ryder, Juvenile Court Judge; and Theresa Emmert, Juvenile Court Administrator.

Judge Heideman began by stating Juvenile Court is willing to participate in the indigent defense counsel study (Exhibit F).

Meyer pointed out that Juvenile Court's figures do include additional appropriations. He said the proposed budget is 7.5% over last year.

Judge Heideman explained that line items under their control have reduced by 14% largely due to a \$150,000 decrease in boarding contracts. The increase is attributed primarily to attorney fees related to more case filings. He added things are on pace to have triple the number of truancy filings. Judge Ryder gave a brief overview of the truancy process. He noted people are trying to address concerns surrounding the large number of filings, particularly absences related to illness.

Emmert indicated there are some computers scheduled to be replaced next year but they will try to "make do." She said they have also considered purchasing software to help track attorney fees. Estimated start-up costs were \$11,000 with an ongoing fee of \$3.00 per case. Emmert estimated the annual cost to be around \$3,900 (Exhibit G). In response to Schorr's inquiry, Meyer indicated the start-up costs could come out of the microcomputer fund. Schorr asked that \$11,000 be included for this project.

Mental Health Center (063)

Present were Dean Settle, Community Mental Health Center (CMHC) Executive Director; Travis Parker, CMHC Deputy Director; and Judi Tannahill, Administrative Services Officer.

Meyer said total expenditures have decreased by -1.55%. Taking into consideration the estimated revenue amount and current fund balance, the property tax request would be roughly \$300,000 less than last year.

Settle said the budget was originally submitted with a projected 5% decrease in revenue; that number will be closer to 2.5%. He added they also projected a 5% decrease in monies going to Region V but the Legislature restored this funding so there will be no cut. In response to Meyer's inquiry, Settle agreed the Region V revenues could be increased back to \$3.2 million. Parker also pointed out that CMHC work force reductions will impact revenues.

Settle stated the budget was submitted at 97% per the County Board's instructions. He said the CMHC will finish this year within budget. He noted the CMHC's budget was cut by \$400,000 in FY 10; and \$450,000 in FY 11. Over the last two years, the following positions were eliminated: a doctor, a social worker, a licensed mental health professional, a program manager, a day rehab specialist, a clerical position, a jail diversion worker, a team supervisor in the Crisis Center and two case managers. Capital expenditures and training were also gutted. Settle said over the course of the last three fiscal years, nearly \$2,000,000 was cut from the budget. He said all this is going on while more and more high needs people are seeking services from the CMHC.

Parker requested that the future of the jail diversion program be discussed at an upcoming County Board staff meeting. He proposed it be transferred from the CMHC to Community Corrections on June 30, 2011. Part of the reason for the transfer is the uncertainty surrounding the future of the CMHC and knowing this important program must be supervised by a licensed mental health practitioner which exists in Community Corrections. The current budget is around \$209,000. Thorpe indicated she would place this item on Thursday's staff meeting agenda. Settle endorsed the change as it makes a statement about getting those with mental illness out of jail as quickly and efficiently as possible. He and Parker praised the abilities of Kimberly Mundil and the other jail diversion staff.

Parker stressed the importance behind the Community Mental Health Center Task Force knowing a dollar amount the County is willing to invest in behavioral health services beyond the Crisis Center as they formulate their recommendations. Meyer questioned how the Region V match would factor in. Parker suggested the Board discuss this issue with CJ Johnson, Director of Region V Systems.

Settle cautioned the moving of a big, important function such as mental health solely to the non-profit sector which is already impaired due to lack of funding. He also preferred to see these services stay local versus state or regional.

Youth Services Center (678)

Present was Sheli Schindler, Youth Services Center (YSC) Director.

Schindler asked Dean Settle, Travis Parker and Kim Etherton to stay while she discussed the fact that juveniles with significant mental health needs which are detained at the YSC have no County Crisis Center. Currently they go to BryanLGH Hospital whereby they are quickly discharged back to the YSC. If a youth is still in custody, the YSC then has to pay for extra supervision since there is no other secure environment for them. She added the CMHC responds after hours to their other mental health needs and she, as a fellow County department, is able to consult with the CMHC as needed. She felt this should be taken into consideration when looking at budget cuts. Lastly, the Region also pays for Child Guidance to be onsite and respond to mental health needs. Schindler reminded the Board that a reduction in funding to the Region would impact YSC staff. She stressed the need to include juvenile mental health services when making decisions on the future of the CMHC.

With regard to the FY12, Schindler said she submitted a 97% budget. This resulted in a cut of four full-time employees which affects their ability to take on additional contracts. She noted that 50% of their daily population is now under contract and she expected that demand to increase.

In response to Schorr's inquiry, Schindler clarified that her reduction in personnel is due to attrition, not layoff.

Schorr also questioned the \$5,448 reduction in Child Guidance services. Schindler said based on the County Board's directive, she asked all contracts to come in at 97% so this reduction is reflective of that request. The Board commended Schindler for taking this initiative.

Miscellaneous Budgets (611, 601, 613, 612)

Budget & Fiscal

Meyer said his budget is coming in at -.98%. In order to reach 97%, he would need to consider such things as furloughs, freezing PEHP and paying for parking. Meyer said he would look at these additional reductions as long as other departments came in at 97% too.

With regard to freezing PEHP, Meyer said if this applied to every County employee, the annual savings would be roughly \$450,000.

Hudkins said he was also in favor of a one-day furlough for each employee. This would result in a \$249,000 reduction. Meyer said a PEHP reduction would be easier to accomplish than a furlough.

Raybould said if everyone contributed an additional \$50 per month for health insurance it would equal approximately \$522,000 for the year. Thorpe mentioned the option of replacing pharmacy coverage under the health insurance plan with the new Coast2Coast drug card.

Meyer added that other savings could be realized at mid-year if there are no cost-of-living increases.

The Board asked that a discussion with Personnel on furloughs and PEHP be scheduled at the next staff meeting.

Board of Commissioners

Meyer said this budget contains only benefits and salaries, the latter which are set by statute. Hudkins said PEHP could be eliminated to reach 97%. Board members agreed. Meyer reminded the Board that per resolution, the salaries for all County elected officials would automatically increase in January. He noted this could not be altered mid-term.

Administrative Services

Thorpe said a savings has been realized in no longer having a joint receptionist. In order to achieve the 97% request, everything was eliminated except the newspaper subscription and funding for state statute books. She explained that all expenses related to Nebraska Association of County Officials (NACO) meetings were removed. Raybould felt Commissioners could personally pay for these expenses if they choose to attend.

Hudkins questioned the need for a full-time administrative assistant. Schorr said the need is there, especially after losing the joint receptionist. Raybould inquired about furloughs. Thorpe said this budget is already at 97% so furloughs were not included.

General Government

Meyer said the big item is the transfer to the Bridge & Road Fund. It remains at last year's amount, although, the County Engineer may request more.

Meyer suggested the Board consider cuts to environmental waste (\$6,000) and equal employment (\$15,000). Thorpe said she and Tom Fox, Deputy County Attorney, are currently performing these functions even though the City should be. With regard to dues, there was agreement to discontinue membership with the National Association of County Officials (NACo).

Hudkins and Heier questioned the Planning and Personnel Department budgets. Meyer said the Planning Department budget is based on a percentage; Personnel is per employee. Hudkins felt the Personnel budget is still too high based on the County losing 300+ employees at Lancaster Manor. Meyer indicated that he has not yet received these budgets.

Meyer gave a recap of cuts approved by the Board: NACo dues; environmental waste and equal employment.

With regard to management team meeting expenses, Meyer said this is for meals which could be discontinued especially since the fall retreat is usually over by noon. Schorr suggested reducing this budget to \$200 to cover breakfast only. She added other jurisdictions may be receptive to hosting the annual village meeting; it is also Lancaster County's turn to host the tri-county meeting.

Adjournment

MOTION: Smoyer moved and Raybould seconded to adjourn the meeting at 4:40 p.m. Roll call vote: Raybould, Heier, Smoyer, Hudkins and Schorr voted aye. Motion carried 5-0.



Dan Nolte
Lancaster County Clerk



NOTE: Documents referred to are included in Proposed Budget Fiscal Year 2011 (on file in the County Clerk's Office).



Proposal for a Study of the Costs of Legal Services in Lancaster County

Purpose

Lancaster County understands how fundamentally important quality legal services are to the administration of justice and is committed to providing the quality legal services mandated by our constitution and statutes. The County would also like to provide these services in the most cost effective way. Below is a research proposal for Lancaster County's Indigent Defense Advisory Committee to study how these services are provided and whether there are any alternatives or best practices that would prove more efficient while still providing the quality we all know is important to the justice system.

Advisory Committee

The Lancaster County Indigent Defense Advisory Committee will convene regularly over the next 6-8 months and supplement its membership to include other relevant stakeholders, such as policy makers, judges, prosecutors, and appointed counsel. The Advisory Committee will assist in identifying research questions, interpreting data, evaluating options and communicating study recommendations.

Focus Groups

Focus groups will be conducted with court appointed counsel, court administrators, judges, and prosecutors. While the specific discussion items will be finalized by the Advisory Committee, the primary purpose of the focus groups is to:

- Identify the factors that lead to an increase in court appointed attorneys.
- Identify the factors that lead to an increase in attorney fees.
- Identify strategies that can be explored to control costs without sacrificing quality of legal services.

Results will be used to provide a context for the work of the Advisory Committee.

Policy Research

Following the focus groups, the Advisory Committee will identify strategies that merit further exploration. Examples of potential strategies are provided below:

- Establishing an Office of the Guardian ad Litem for use by the juvenile court judges: States such as Colorado and California have established

these type of offices (a private non-profit model or an office similar to a public defender office). In addition to providing a predictable cost for legal services, this option reportedly improves the quality of representation by providing centralized oversight to ensure manageable caseloads, compliance with training requirements, qualification for appointments, and access to training and resources.

- Assigned Counsel Review: Review the system for assigned counsel in each of the courts to see how those systems comport with best practices and national standards.
- Review Prosecution Practices: Nationally, tools are being developed to assist prosecutor's offices in identifying early on which cases they will be most successful in prosecuting, thereby better informing their decision about which cases should be filed on.
- Upfront application fee: Some jurisdictions charge an application fee for legal services (typically ranging on a sliding scale based on ability to pay).
- Contracts for services: Review of the options and best practices for contract legal services.
- Ordinance Review: Review city ordinances and the penalties provided under those ordinances (i.e., it is possible that some of these minor crimes may not necessitate jail time/the appointment of counsel).
- Statute Review: Encourage the legislature to review minor crimes that are currently considered jailable offenses (i.e., it is possible that some of these minor crimes may not necessitate jail time/the appointment of counsel).
- Expand diversion opportunities.
- Review/explore past legislative efforts for more state support: There have been several bills calling for improved oversight of guardian ad litem and juvenile defense practice through a state administered/funded system.
- Examine the efficacy and cost effectiveness of expanding the role of the Lancaster County Public Defender in juvenile court.

Identification of viable options and deliberation on those options will be informed by available data (including multi-year budget and expenditure data for appointed counsel and GALs, caseload data by case type, past or current contracts for legal services, etc.) and publications and research specific to Nebraska (including "Evaluation of the Guardian ad Litem System in Nebraska" by the National Association for the Counsel of Children (2009), "Juvenile Legal Defense: A Report on Access to Counsel and Quality of Representation for

Children in Nebraska (2009)", "The Indigent Defense System in Nebraska: An Update" (2004) Nebraska Minority Justice Committee, and "Report to the Nebraska Supreme Court on Indigent Defense Systems and Fee Structures" (2006), Nebraska Minority Justice Committee) and national research and publications (from groups including the National Legal Aid and Defender Center, the Spangenberg Group, the Vera Institute, and the American Bar Association).

Focus Groups on Recommended Reforms

Once the Advisory Committee has identified viable strategies and developed implementation recommendations, focus groups will be conducted with impacted stakeholder groups. Focus groups will be conducted both as a means of fostering support/engagement from stakeholders and as a means of obtaining candid feedback on any barriers to implementation

Recommendations for the Lancaster County Board

Final recommendations that meet with approval of the judges, along with supporting documentation will be submitted to the Lancaster County Board for their consideration.

Six Month Review

Should the County Board decide to implement the proposed recommendations, the Advisory Committee will assess the impact of the reforms, six months following implementation. Evaluation criteria will depend on the recommended reform but at a minimum will include; 1) a cost comparison (i.e., has the recommended reform reduced costs or improved efficiency of the system?) and 2) stakeholder interviews to assess the perceived impact and benefits of the reform.

Budget

Activity	Estimated Hours	Estimated Cost
Focus Groups	12	\$900
Policy Research over 7 Months	105	\$7,875
Focus Groups	12	\$900
Six Month Review	26	\$1,950
Total	155	\$11,625

Objective Advantage, LLC

Recognizing that the development of policy and practice is more effective when informed by research and stakeholder engagement, Objective Advantage seeks to bridge the knowledge and methods of academia with local policy issues. To this end, Objective Advantage provides a variety of professional, planning, facilitation, research and management services. Dr. Elizabeth Neeley has extensive experience in court related research and has substantial experience with research and policy reform in support of indigent defense systems, including:

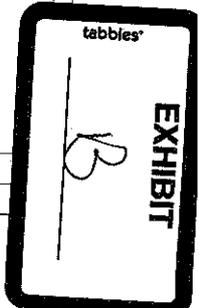
- Evaluations of how systems make determinations of indigence;
- Evaluating funding and appointment mechanisms related to assigned counsel and contract systems;
- Conducting workload assessments and developing caseload standards, designed to ensure that attorneys have sufficient time to meet constitutional guarantees for effective assistance of counsel; and
- Providing fiscal oversight for statewide assessments of the quality of counsel in Nebraska's guardian ad litem and juvenile defense systems.

LANCASTER COUNTY
Request for Increase in Personnel or Services
FISCAL YEAR 2011-12

BUSINESS UNIT: _____

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
61150	Deputy Sheriff 1 = Wages and Benefits	\$71,500	Deputy for additional Judge for District Court 1 = Wages and Benefits
61150	Deputy Sheriff 3 = Wages and Benefits	\$214,500	Deputies for transporting prisoners from the Court House to the off site jail. 3 = Wages and Benefits
61150	Records System Specialist 1 + Wages and Benefits	\$46,500	Administrative Support Personnel is needed to assist with over 8000 arrest warnts, handgun permits, and now the daunting task of re-registering and updating Sex Offenders information. 1 + Wages and Benefits
TOTAL NEEDED FOR 2011/12		\$332,500	
61150	Title Inspection Positions 1 = Wages and Benefits	(\$71,500)	Title Inspections; allow County Treasurer to hire new employee so we can bring deputy back saving the hiring of new deputy for court room 1 = Wages and Benefits
TOTAL TO CONSIDER		\$261,000	

Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.



LANCASTER COUNTY SHERIFF'S OFFICE

ON GOING FEDERAL GRANTS

2011-12 BUDGET

FUND: 011

AGENCY: 651

ORG: 000

Awarded Amount FY2011	Federal Grantor/Program Title	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
\$31,119	Narcotics Assistance Grant (JAG) Pay's approximately half of the deputy salary.	6510	54220	Deputy	2011-12	\$47,235.00
\$32,949	Violence Against Women Act (VAWA) Pay's approximately half of the deputy salary.	6510	54220	Deputy	2011-12	\$40,939.00
\$64,068	TOTALS					\$88,174.00



Lancaster County Sheriff's Office



Revenue Projections for 07/01/11 thru 06/30/12

Account Numbers	Account Description	Mid-Year Adjustments	Projected End for '10-'11	Projections for '11-'12
54115	Public Safety	-	-	-
54120	Highway Streets (2 Click It/Ticket and 2 Drink/Drive U Lose)	(5,000.00)	10,000.00	12,464.00
54165	Justice Assistance/JAG (1 Investigators/Narcs)	30,000.00	60,000.00	31,119.00
54220	Domestic Violence/VAWA (1 Investigator)	-	30,331.00	32,949.00
54399	Misc. Federal Monies (US Marshal's Task Force)	15,000.00	20,000.00	7,400.00
54799	Misc. State Moneis	-	15,000.00	-
55235	Distress Warrant Mileage	-	300.00	300.00
55320	Sheriff's Fees	-	435,000.00	435,000.00
55321	Sheriff's Inspections	-	130,000.00	100,000.00
55810	Contracts (Hickman&Waverly \$363,357; SmallTowns \$39,638; SRO \$43,408)	-	405,000.00	446,403.00
55860	Security Services	-	403,834.00	458,768.00
55896	Other Reimb & Refunds (Mock Trials; LCAD)	-	10,000.00	9,892.00
57195	Other Interest Income	-	100.00	100.00
58210	Sale of Equipment	-	2,500.00	1,000.00
58520	Surplus Sales	-	5,000.00	4,000.00
58568	Non-Governmental Grants	-	15,000.00	5,000.00
58570	Judgements & Settlements	-	-	-
58595	Other Miscellaneous Rev	-	-	-
Total Revenue Projections for 2011-2012:			1,542,065.00	1,544,395.00

Lancaster County Sheriff's Office

Federal Contracts/Grants for Budget Year 2011-2012

NARCOTICS GRANT (Estimated - '11/'12 Contract Not Yet Finalized)	
Deputy Cost (1 Full-Time)	\$ 62,238
Benefits	\$ 16,116
Total Cost for Investigators	\$ 78,354
Total Justice Assistance Reimbursement (approx. 50% of Wages)	\$ 31,119
Lancaster County Sheriff Cost	\$ 47,235

VAWA GRANT (Estimated - '11/'12 Contract Not Yet Finalized)	
Deputy Cost (1 Full-Time)	\$ 49,922
Benefits	\$ 23,966
Total Cost for Investigator	\$ 73,888
Total VAWA Grant Reimbursement (approx. 66% of Wages)	\$ 32,949
Lancaster County Sheriff Cost	\$ 40,939

US MARSHAL'S APPREHENSION TASK FORCE (Estimated - from '10/'11 Budget Year)	
Overtime Cost	\$ 7,400
Total Task Force Cost	\$ 7,400
Total Task Force Reimbursement	\$ 7,400
Lancaster County Sheriff Cost	\$ -

Lancaster County Sheriff's Office

State Contracts/Grants for Budget Year 2011-2012

HIGHWAY SAFETY GRANTS (Estimated - from '10/'11 Budget Year)	
Deputy Cost for "U Drink / U Drive / U Lose"	\$ 2,421
Deputy Cost for "Click It or Ticket"	\$ 2,589
Deputy Cost for "U Drink / U Drive / U Lose"	\$ 3,454
Deputy Cost for "Click It or Ticket" --- ESTIMATE FOR MAY '11	\$ 4,000
Total Highway Safety Grants Cost	\$ 12,464
Total Highway Safety Grants Reimbursement	\$ 12,464
Lancaster County Sheriff Cost	\$ -

Lancaster County Sheriff's Office

Local Contracts/Grants for Budget Year 2011-2012

FRONT DOOR SECURITY ('11/'12 Contract)	
Front Door Security (2 Part-Time)	\$ 25,210
Front Door Security (6 Full-Time)	\$ 375,972
Administration (1 Sgt)	\$ 51,391
Uniforms/Supplies/Training	\$ 6,195
Total Front Door Security Cost	\$ 458,768
Total Front Door Security Reimbursement	\$ 458,768
Lancaster County Sheriff Cost	\$ -

MOCK TRIAL SECURITY (Estimated - from '10/'11 Budget Year)	
Deputy Cost for UNL Civil Clinical Law Program (44 hrs)	\$ 1,438
Deputy Cost for Wesleyan University (11 hrs)	\$ 332
Total Mock Trial Cost	\$ 1,770
Total Mock Trial Reimbursement	\$ 1,170
Lancaster County Sheriff Cost	\$ -

LINCOLN COUNCIL ON ALCOHOL & DRUGS (Estimated - from '10/'11 Budget Year)	
Overtime Cost (196 hrs)	\$ 8,722
Total LCAD Cost	\$ 8,722
Total LCAD Reimbursement	\$ 8,722
Lancaster County Sheriff Cost	\$ -

Lancaster County Sheriff's Office

Small Town Contracts for Budget Year 2011-2012

HICKMAN DEPUTY (Estimated - from '10/'11 Budget Year w/ added Fuel Cost)	
Deputy Cost (1 Full-Time)	\$ 73,166
Overtime Cost	\$ 750
Vehicle Cost (Changed Fuel from \$1980 to \$3200)	\$ 9,325
Total Hickman Deputy Cost	\$ 83,241
Total Hickman Deputy Reimbursement	\$ 83,241
Lancaster County Sheriff Cost	\$ -

WAVERLY DEPUTY ('11/'12 Contract - Not Yet Finalized)	
Deputies' Cost (3 Full-Time)	\$ 248,691
Overtime Cost	\$ 1,800
Vehicle Cost	\$ 29,625
Total Waverly Deputy Cost	\$ 280,116
Total Waverly Deputy Reimbursement	\$ 280,116
Lancaster County Sheriff Cost	\$ -

SMALL TOWN CONTRACTS ('09/'10 - Last Full Budget Year)	
Overtime Cost (796.25 hrs)	\$ 37,119
Vehicle Cost (4737 miles)	\$ 2,518
Total Small Town Contracts Cost	\$ 39,638
Total Small Town Contracts Reimbursement	\$ 39,638
Lancaster County Sheriff Cost	\$ -

Lancaster County Sheriff's Office

School Resource Officer Contracts for Budget Year 2011-2012

SCHOOL RESOURCE OFFICER - Malcolm Public School Dist. #148	
Deputy Cost (1/2 Full-Time)	\$ 43,796
Total Cost for Deputy (with Benefits)	\$ 43,796
Total Resource Officer Reimbursement	\$ 10,852
Lancaster County Sheriff Cost	\$ 32,944

SCHOOL RESOURCE OFFICER - Norris School Dist. #160	
Deputy Cost (1/2 Full-Time)	\$ 43,796
Total Cost for Deputy (with Benefits)	\$ 43,796
Total Resource Officer Reimbursement	\$ 10,852
Lancaster County Sheriff Cost	\$ 32,944

SCHOOL RESOURCE OFFICER - Raymond Central School Dist. #161	
Deputy Cost (1/2 Full-Time)	\$ 43,438
Total Cost for Deputy (with Benefits)	\$ 43,438
Total Resource Officer Reimbursement	\$ 10,852
Lancaster County Sheriff Cost	\$ 32,586

SCHOOL RESOURCE OFFICER - Waverly School Dist. #145	
Deputy Cost (1/2 Full-Time)	\$ 43,438
Total Cost for Deputy (with Benefits)	\$ 43,438
Total Resource Officer Reimbursement	\$ 10,852
Lancaster County Sheriff Cost	\$ 32,586

HUMAN SERVICES/JUVENILE JUSTICE

Status: Human Services comes into budget this year with a rent increase. + 5057

I proposed to freeze the JJ Coordinators salary; was told instead I had to give her a raise. +2724

Therefore I start + \$7781 or a 3% increase. Then asked to take a 3% decrease leaves me with finding actually a 6% of the budget to decrease.

$\$272,380 \times 97\% =$ Budget must be \$264,209 or a \$8171 cut.

Proposal is at the moment : \$267,975

with Current recommended cuts totaling \$4405

Remaining balance = \$3766 to find

Option 1: Furlough Sara Hoyle 5 days
\$30.50/hr. X 8 hrs X 5 days = \$1220

Furlough Kit Boesch 5 days
\$37.40/hr/ X 8 hrs X 5 days = \$1496

No Cell Phone – Kit \$800

Cut HSF fees 500

Total: **\$4016 plus 4405 = \$8421**

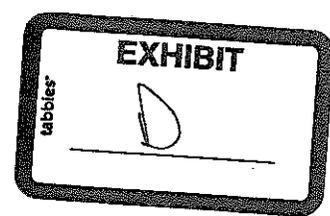
QUESTION: Can we legally furlough staff?

Option 2: Administrative Assistant was proposed at 32 hrs./wk. for 52 weeks.
Instead – propose 32 hrs/week X 50 weeks X \$19.80 = \$31,680

Savings = \$7959 plus 4405 = \$12,361 or 4.5% cut

QUESTION: Can we legally have someone work only 50 weeks?

Option 3: Administrative Assistant goes to 20 hrs a week X 52 wks X 19.80/hr =
\$20,592 putting us well under the 3% cut request.



TALKING POINTS: JBC 2011-2012

Current situation: City has recommended \$475,000 or \$500,000 towards JBC. There are strong votes for the \$500,000.

The County provided \$1392,500 to JBC last year. Rather than taking a 97% Budget or simply matching the city – which would be devastating to human services in this community, I would like to propose the following:

1. Transfer \$400,000 of County dollars to the JJRC for distribution in the Juvenile Justice System. This is your money. A federal mandate is there to fund Juvenile Justice programs. The JJRC has been very successful in its Graduated Sanctions Programs and will be equally as successful in allocating a prevention fund for the City/County.

There are 7 agencies currently receiving dollars to conduct juvenile justice programs. If Their contracts are extended one year to continue their work, then the following year this Fund is open for competitive bidding by the JJRC and the recommendations come directly to the Board for approval.

See Criteria sheet : note it is very specific and measurable.

2. This leaves \$992,500. Take 97% budget from this and the County would put \$962,725 into the JBC this year for allocation.. The JBC criteria would apply strictly to those agencies which directly impact city/county services. Therefore, in doing this, we will probably cut 4 – 6 agencies totally. If there is any money remaining after these cuts, the dollars would be reinvested in the city/county agencies providing services that do impact local government.

Consideration # 1: To transfer \$400,000 to the JJRC for the 2011-12 budget year and bring back to the County Board, a recommendation for year 1 funding of those agencies by June 15, 2011.

Consideration #2: To allocate \$962,725 to the Joint Budget Committee for 2011-12 allocations. Distribution recommendations will come from the JBC for County Board approval by June 15, 2011.

Juvenile Justice Prevention Criteria

1. 100% of the youth served must reside in Lincoln, Lancaster County, Nebraska.
2. Youth could have received a citation from law enforcement, been in Pretrial or Graduated Sanctions programs, been on probation or have previously resided in our Detention Center.
3. Youth could be at high risk of dropping out of school. They would have a truancy rate of 20 unexcused absences or more per year.
4. Youth is at risk of being removed from the school environment due to documented behavioral issues.
5. Parents must be invited to be engaged in the Prevention Program for the youth.
6. Data is identified, kept, and reported quarterly to the Lancaster County Juvenile Justice Coordinator. A list of measureable program youth/family focused outcomes will be attached to the contract.

Process:

- Step 1: 7 agencies currently receiving money from JBC to conduct programs with high risk families are moved with a one year extended contract to a JJRC Prevention Fund. (\$400,000)
- Step 2: The following year this fund goes to a maximum of \$500,000. * It is an open application process for agencies wishing to work with high risk youth and meeting the outlined criteria above.

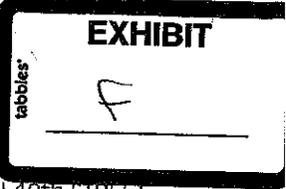
* \$100,000 new funds could come from the City, Region V Systems, or the State – NOT the County.

Theresa Emmert
Court Administrator
402 / 441-5646
fax: 402 / 441-5614

Separate Juvenile Court of Lancaster County



JUSTICE
ENFORCEMENT
575 SOUTH 10th STREET
LINCOLN, NEBRASKA 68508



May 11, 2011

Ms. Deb Schorr, Chair
Lancaster County Board of Commissioners
555 South 10th Street, Ste. 110
Lincoln, NE 68508

RE: Appointments of Counsel in Lancaster County

Dear Commissioner Schorr:

The Lancaster County Juvenile Court Judges have discussed your request to participate in an examination of legal services in the Lancaster County courts. We will be happy to participate in such a study but join in the position of the District Court Judges that we will not be part of any recommendations to the Board. Please let me know when a meeting is scheduled with all necessary parties.

Sincerely,

Roger J. Heideman
Presiding Juvenile Court Judge

RJH:te

