



**LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, JUNE 14, 2022
COUNTY CITY BUILDING
ROOM 112 - CITY COUNTY CHAMBERS
IMMEDIATELY FOLLOWING THE BOARD OF COMMISSIONERS MEETING**

Location Announcement of the Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is located on the wall at the back of Room.

AGENDA ITEM

1. APPROVAL OF BUDGET MEETING MINUTES FOR JUNE 7, 2022

Documents:

[Budget Minutes 2022.06.07.Pdf](#)

2. PROPERTY MANAGEMENT

Kerin Peterson, Director, Property Management

[\[OpenGov: Property Management\]](#)

Documents:

[County Property Management.pdf](#)
[Building Fund 51 \(2023\).Pdf](#)

3. PUBLIC DEFENDER

Joe Nigro, Public Defender

[\[OpenGov: Public Defender\]](#)

Documents:

[Public Defender.pdf](#)

4. ELECTION COMMISSIONER

Dave Shively, Election Commissioner

[\[OpenGov: Election Commissioner\]](#)

Documents:

[Election Commission.pdf](#)

5. ADJOURNMENT

**MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, JUNE 7, 2022
IMMEDIATELY FOLLOWING THE BOARD OF EQUALIZATION MEETING
COUNTY CITY BUILDING, ROOM 112**

Advanced public notice of the meeting was posted on the County-City Building bulletin board, the Lancaster County, Nebraska, website and emailed to the media and published in the Lincoln Journal Star print and digital editions on June 2, 2022.

Commissioners present: Deb Schorr, Chair; Christa Yoakum, Vice Chair; Roma Amundson and Rick Vest

Commissioners absent: Sean Flowerday

Others Present: David Derbin, Chief Administrative Officer; Kristy Bauer, Deputy Chief Administrative Officer; Dennis Meyer, Budget and Fiscal Director and Meggan Reppert-Funke, County Clerk's Office

The meeting was called to order at 10:10 a.m. and the location of the Nebraska Open Meetings Act was announced.

AGENDA ITEM

1) APPROVAL OF BUDGET HEARING MEETING MINUTES FOR MAY 24, 2022

MOTION: Vest moved and Amundson seconded approval of the minutes. Vest, Amundson, Yoakum and Schorr voted yes. Flowerday was absent. Motion carries 4-0.

2) DEPARTMENT BUDGET HEARINGS – Dennis Meyer, Budget and Fiscal Officer

A. Corrections

Brad Johnson, Corrections Director, was available for the discussion.

Meyer said within the next few weeks he will present a Resolution to the County Board to amend General Fund appropriations. Corrections may need an additional \$800,000+ to cover increased costs related to labor negotiations. Meyer is working with Johnson on a few items that are under budget and he will have a better idea later this month regarding the total amount needed.

Schorr asked which items are under budget. Johnson stated hospitalizations and heating costs. Meyer added that training was cancelled due to Covid. Vest asked for clarification on the estimated additional appropriation amount. Meyer confirmed that \$800,000 is the amount that would need to be transferred to the Corrections budget. He added there are a few things that could change that estimate such as additional holiday pay (Juneteenth) and overtime pay.

Meyer stated expenses are increasing 15.17% and revenues are decreasing 21.13% (see agenda packet). Of the \$4,650,000 increase, \$3,500,000 is for payroll costs. Johnson added the budget

includes 147 Correctional Officers (COs). As of June 6, 2022, Corrections had 136 COs but this number could increase by 4-5 in the next few weeks. Meyer inquired about the change in overtime hours. Johnson explained that in the last contract, premium pay was calculated after 86 hours. The new contract calculates premium pay after 80 hours which will cause an increase in overtime pay.

Johnson stated the budget includes a total of 213 full-time equivalents (FTEs). Meyer said budget documents show a request for 215 but it should be 213 (see agenda packet). He explained that an Information Technology (IT) position and a Drug Treatment Clinician were approved by the County Board at mid-year.

It was noted that most of the budget increase is attributed to labor and service contracts.

Schorr inquired about the reduction in revenue. Johnson stated the phone contract went from \$0.21 a minute to \$0.10 a minute. This revenue goes into the Inmate Benefit Fund which is then used for various programs benefiting the inmates.

Meyer inquired about other potential revenue sources or grants. Johnson stated he has not seen any grants that would be beneficial to pursue. A contract with the U.S. Marshals Service or other counties to house inmates is a possibility but there is currently no room at the facility. He added Federal grants come with a lot of requirements that would potentially increase costs.

B. County Clerk

Dan Nolte, County Clerk, was available for the discussion.

Meyer said the budget request reflects a .22% increase in expenditures. Revenues are budgeted at \$84,900 which is the same amount as the current year (see agenda packet).

Nolte explained the reason for the low increase is due to the completion of a remodel project. He added the budget is a standard level of service budget.

Regarding personnel, Meyer stated there are 13 FTEs and two temporary employees. Nolte stated the two temporary employees assist the office with property valuation protests.

Meyer inquired about other revenue sources. Nolte stated additional revenue sources are out of the Clerk's control since fees are determined by the Legislature.

C. District Court

Amanda Phillips, District Court Administrator, and Judge Jodi Nelson, Lancaster County 3rd Judicial District Court, were available for the discussion.

Meyer inquired about current year numbers. Phillips stated there was a concern at mid-year about additional costs related to moving a trial to Platte County. Costs were not as high as anticipated, therefore, she felt District Court could adsorb them within the current budget.

Phillips said new courtroom technology is being funded by the State. There have been some delays due to supply issues. Meyer inquired about the cost of upgrading speakers and microphones. Phillips stated that should also be covered by the State.

Meyer said expenses are increasing 8.70% and revenues are not expected to increase (see agenda packet). Staffing levels, salaries and benefits were discussed. Phillips said District Court has 13 County and 11 State employees.

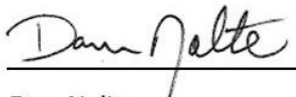
Meyer referenced comments provided by Phillips about the increase in legal services (see agenda packet). Phillips stated Judge Nelson put together a working group of stakeholders to discuss legal services as Lancaster County continues to lose competent legal representation due to low fees. A 25% increase was estimated at the time the budget was submitted. On June 6, 2022, the District Court Judges met and approved the following new hourly rates: \$125 per hour for base line cases; \$175 per hour for homicide cases; and \$60 per hour for legal assistants. Schorr inquired about the current rate for legal assistants. Phillips said it is \$25 per hour.

Vest asked how the County will fund these increases. Meyer stated property tax. He added the working group only discussed fee increases but perhaps there are other ideas or options. Schorr noted the importance of preventing the loss of good legal representation. She felt a plan is needed to review all court costs and potential solutions.

Judge Nelson said she understood the Board's concerns but felt the County is in a crisis as legal fees have not increased since 2014. She added the court is somewhat at fault since it did not discuss fees over time and she welcomed any type of study to help figure out why Lancaster County is losing so many competent legal representations. It was noted that attorneys are losing money at the current rate as some cases are complicated and time consuming. It is also difficult for them to cover overhead expenses at the current rate while a private pay case could offset these costs. Judge Nelson emphasized that the courts are constitutionally obligated to appoint competent counsel.

3) ADJOURNMENT

MOTION: Vest moved and Amundson seconded to adjourn at 11:00 a.m. Amundson, Yoakum, Vest and Schorr voted yes. Flowerday was absent. Motion carried 4-0.



Dan Nolte
Lancaster County Clerk



Fund 66 - County Property Management

Visualization



	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Collapse All			
REVENUES	\$ 804,853	\$ 797,798	\$ 829,654
CHARGES FOR SERVICES & FEES	924	0	0
OTHER SERVICE REVS/REIMB	924	0	0
Other Reimb & Refunds	924	0	0
OTHER REVENUES	803,930	797,798	829,654
RENTAL INCOME	803,930	797,798	829,654
Rental Income-Buildings	803,930	797,798	829,654
EXPENSES	752,394	844,714	842,718
PERSONAL SERVICES	411,401	376,717	466,443
SALARIES & WAGES	272,835	239,958	312,043
Regular Salary	265,198	227,158	298,993
Overtime	7,637	12,800	13,050
EMPLOYEE BENEFITS	138,065	136,069	153,850
FICA Contributions	19,141	17,330	22,873
Retirement Contributions	21,478	18,137	23,557
Group Health Insurance	93,576	96,733	102,503
Group Dental Insurance	3,258	3,246	3,570
Long-Term Disability	335	623	957
Post-Employment Health Program	277	0	390
OTHER COMPENSATION COSTS	501	690	550
Workers' Comp Insurance	501	690	550
SUPPLIES	31,063	27,300	36,800
OPERATING SUPPLIES	12,309	10,550	13,500
Janitorial Supplies	5,754	3,950	5,950
Chemical Supplies	0	350	0
Shop Supplies & Tools	293	600	600
Keys & Lock Supplies	6,251	5,500	6,800
Pest Control Supplies	10	150	150
MEDICAL SUPPLIES	1,073	0	0
Safety & Security Supplies	1,073	0	0
ENERGY SUPPLIES	1,269	3,900	2,800
Motor Fuels	1,269	3,300	2,200

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Heating Fuels	0	600	600
▼ TRAFFIC CONTROL SUPPLIES	1,106	500	600
Traffic Signs	336	400	300
Flares, Flags, & Barricades	770	100	300
▼ REPAIR & MAINT SUPPLIES	15,306	12,350	19,900
Building Materials	2,105	350	1,450
Grounds Maintenance Supplies	818	2,100	1,500
Painting Supplies	40	450	850
Plumbing Supplies	1,680	1,000	3,650
Electrical Supplies	2,778	2,200	3,700
Boiler Supplies	4,945	2,800	2,800
HVAC Supplies	679	2,200	1,900
Other Repair & Maint Supplies	2,260	1,250	4,050
▼ OTHER CHARGES & SERVICES	302,613	390,797	311,075
▼ OTHER CONTRACTED SERVICES	67,831	108,950	53,822
Snow Removal/Grounds Maint	10,378	19,300	17,300
Equip Maintenance Agreements	0	2,400	2,400
Bldg Maint Payroll Reimburse	5,388	49,000	0
Janitorial Services	27,955	26,125	18,322
Pest Control Services	2,093	2,400	2,300
City Information Services	11,658	1,875	2,000
Other Misc Contracted Svs	9,388	7,850	11,500
Fire alarm monitoring service	971	0	0
▼ CITY/COUNTY SHARED	2,131	3,130	2,930
Personnel	2,131	3,130	2,930
▼ COMMUNICATIONS	1,658	2,040	2,020
Telephone - Local	140	0	0
Cellular Phone Service	1,518	2,040	2,020
▼ MISC FEES & SERVICES	290	700	650
Books & Subscriptions	0	50	50
Enrollment Fees & Tuition	80	300	250
Licensing	0	200	200
Other Misc Fees & Services	210	150	150
▼ INSURANCE & SURETY BONDS	6,557	6,311	8,692
Property Insurance	6,034	5,837	8,137
Liability Insurance	61	28	30
Vehicle Insurance	462	446	525
▼ UTILITIES	174,749	198,840	195,885
Electricity	118,584	122,400	123,865
Natural Gas	38,609	48,630	44,635
Water & Sewer	14,125	22,425	22,100
Refuse Disposal	3,432	5,385	5,285
▼ REPAIR & MAINTENANCE COSTS	49,418	64,826	43,676
Motor Vehicle R&M	960	2,100	2,050
Building R&M	0	1,000	1,000
Grounds Equipment R&M	0	650	650
Boiler Equipment R&M	1,321	15,000	10,000
Fire Systems R&M	3,574	2,300	3,800
HVAC R&M	41,446	39,476	18,976
Plumbing R&M	1,697	2,100	5,000
Other Equipment R&M	420	2,200	2,200
▼ RENTALS	-21	6,000	3,400
Machiner & Equipment Rentals	-21	200	200
Other Rentals	0	5,800	3,200
▼ CAPITAL OUTLAY	7,318	49,900	28,400
▼ BUILDINGS	2,435	32,500	15,500
Repair/Impr to Buildings	2,435	32,500	15,500
▼ IMPRVMTS OTHER THAN BLDGS	0	2,000	2,000
Other Improvements	0	2,000	2,000
▼ EQUIPMENT	326	500	500

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Furniture & Fixtures	326	0	0
Grounds Equipment	0	500	500
▼ CAPITALIZED CONTRACTS	4,557	14,900	10,400
Engineers & Architects	4,557	14,900	10,400
Revenues Less Expenses	\$ 52,459	\$ -46,916	\$ -13,064

Data filtered by Types, County Property Management, Property Management and exported on June 6, 2022. Created with OpenGov

**Lancaster County
Employee Information
2022-23 Budget**

Department Name County/City Property Management

	FY21-22 Budget	FY22-23 Request
Number of Full Time Equivalents (FTE's)	4.50	5.25
Breakdown of FTE's:		
Full Time	4.50	4.50
Part Time - Management		0.75
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)		

Lancaster County
Building Fund Budget - 51

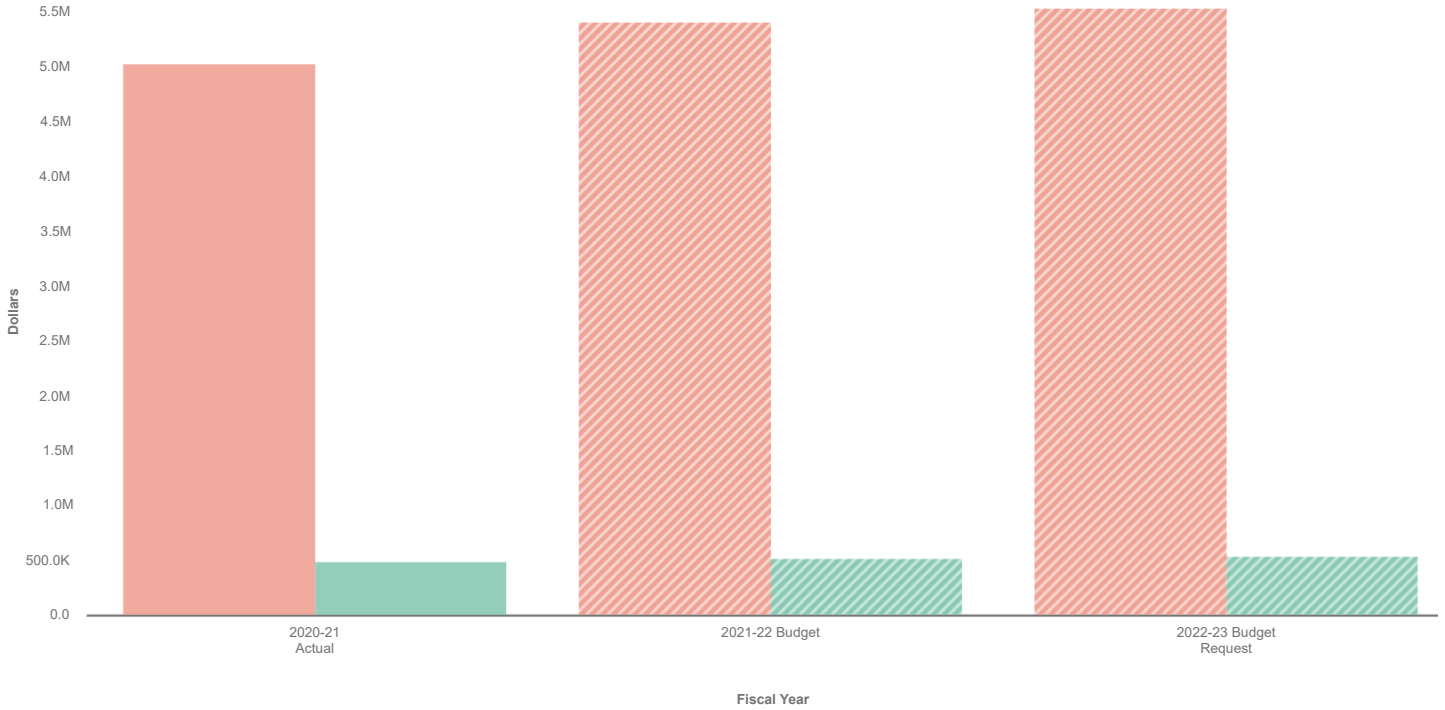
	FY22 <u>Budget</u>	Expended <u>6/9/2022</u>
Property Management Properties		
5161 Youth Assessment	15,000.00	-
5163 Shop/Unallocated	-	-
5164 Trabert Hall	-	-
5165 Motor Vehicle Building	10,000.00	-
5166 Mental Health Center	-	-
5168 605 Building	447,000.00	174,470.55
5169 Crisis Center	-	-
	<u>472,000.00</u>	<u>174,470.55</u>
Joint PBC Properties		
9810 City/County/Hall of Justice	329,192.00	930.44
Other Buildings		
9840 Misc Buildings	1,130,391.00	700,879.35
TOTAL BUILDING FUND	1,931,583.00	876,280.34
Balance @ 6-9-22		1,060,377.00
FY22-23 Requests:		
Youth Services Center		
Common area carpet	10,000.00	
LED upgrade - exterior light poles	<u>16,400.00</u>	26,400.00
Motor Vehicle Building (46th & R)		
Asphalt laydown - parking lot	<u>65,000.00</u>	65,000.00
Misc Buildings - Driver's Testing		
Replace west entry door	<u>10,000.00</u>	10,000.00
Misc Buildings - Election Commission		
UV window screening - new addition	<u>3,000.00</u>	3,000.00
Request from County Property Management		104,400.00

FY2022-23 Building Fund Issues -

605 Building - rent for space not in service (BU 5168)	147,000.00
Extension Building - Upgrade public restrooms	41,391.38
Extension Building - future building project	125,000.00
Office Space Remodel - County Sheriff	7,301.20
Sheriff - Gun Range	100,000.00
Courtrooms - Speakers and Microphones (District, Juvenile and County)	75,000.00
Election Commissioner - Facility Study (additions)	1,500.00
County Attorney - Furniture and Fixtures 605 Building	272,530.00
County Courtroom updates - \$154,087 (not enough funding)	95,960.42
Veterans Administration - move to Victory Park	450,000.00
Total Requests	1,420,083.00
Cash Reserve (budget in BU 9810)	282,446.52
Revenues -	
FY23 Tax Request	510,000.00
Motor Vehicle Prorate	1,300.00
In Lieu of Taxes - 5% Gross	11,000.00
Rent - Centerpointe (Midtown) - C-18-0712 (5,703.71 per month)	68,444.52
Rent - Centerpointe (Old Attention Center) - C-19-0309 (4,284 per month)	51,408.00
Balance @ 6-9-22	1,060,377.00
Total Available Resources	1,702,529.52

Public Defender

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
▼ REVENUES	\$ 497,539	\$ 522,290	\$ 548,405
▼ INTERGOVERNMENTAL REVENUE	497,419	522,290	548,405
▼ OTHER INTERGOVERNMENTAL	497,419	522,290	548,405
Joint Budget City of Lincoln	497,419	522,290	548,405
▼ CHARGES FOR SERVICES & FEES	120	0	0
▼ OTHER SERVICE REVS/REIMB	120	0	0
Other Reimb & Refunds	120	0	0
▼ EXPENSES	5,031,765	5,416,444	5,530,538
▼ PERSONAL SERVICES	4,521,894	4,866,344	4,973,783
▼ SALARIES & WAGES	3,431,452	3,650,444	3,759,603
Official's Salary	166,408	167,103	177,073
Deputy's Salary	461,786	463,715	484,115
Regular Salary	2,789,988	3,017,126	3,089,255
Temporary Salary	8,154	0	4,161
Overtime	5,116	2,500	5,000
▼ EMPLOYEE BENEFITS	1,090,442	1,215,899	1,214,179
FICA Contributions	249,963	275,373	282,371
Retirement Contributions	261,141	283,362	286,452
Group Health Insurance	523,514	593,396	582,090
Group Dental Insurance	22,419	25,647	24,881
Long-Term Disability	9,062	11,472	11,735
Post-Employment Health Program	24,343	26,650	26,650
▼ SUPPLIES	14,730	18,936	18,936
▼ OFFICE SUPPLIES	14,730	15,000	15,000
Office Supplies	14,730	15,000	15,000
▼ ENERGY SUPPLIES	0	3,936	3,936
Motor Fuels	0	3,936	3,936
▼ OTHER CHARGES & SERVICES	487,036	523,150	529,090
▼ OTHER CONTRACTED SERVICES	137,658	140,654	139,976
Consulting Services	0	3,000	3,000
Comput Softwr Maint/License	16,956	14,500	14,500
City Information Services	118,902	123,154	122,476

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
VOIP Information Services	1,800	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	1,506	25,890	25,890
Vehicle Fleet Services	210	0	0
Meals	0	1,600	1,600
Lodging	0	9,300	9,300
Fares	407	8,200	8,200
Mileage	889	6,000	6,000
Parking & Tolls	0	540	540
Vehicle Rental	0	250	250
▼ COMMUNICATIONS	1,887	2,551	2,551
Telephone - Long Distance	3	500	500
Cellular Phone Service	1,884	2,051	2,051
▼ POSTAGE, COURIER & FREIGHT	6,892	5,400	5,400
Postage	6,892	5,400	5,400
▼ PRINTING & ADVERTISING	11,868	9,100	9,100
Printing	910	1,500	1,500
Photocopying	10,958	7,600	7,600
▼ CONTRACTED HEALTH SERVICES	13,449	17,000	18,000
Psychologist/Psychiatrist	13,449	17,000	18,000
▼ OTHER CLIENT SERVICES	46	0	0
Client Clothing	46	0	0
▼ MISC FEES & SERVICES	67,344	72,824	76,301
Witness fees	13,350	500	500
Court Costs	0	460	460
Memberships & Dues	18,597	20,064	20,605
Books & Subscriptions	5,246	5,200	8,536
Enrollment Fees & Tuition	6,499	19,000	20,500
Interpreter	5,471	8,000	8,000
Lab Fees	0	800	800
Transcripts	7,077	6,900	5,000
Deposition Fees	9,278	8,700	8,700
Sheriff's Fees	302	200	200
Other Misc Fees & Services	1,525	3,000	3,000
▼ INSURANCE & SURETY BONDS	7,332	7,276	9,417
Liability Insurance	7,122	6,976	7,576
Vehicle Insurance	0	0	1,541
Employees' Bonds	210	300	300
▼ REPAIR & MAINTENANCE COSTS	0	3,400	3,400
Motor Vehicle R&M	0	3,400	3,400
▼ RENTALS	239,055	239,055	239,055
Building Rent	239,055	239,055	239,055
▼ CAPITAL OUTLAY	8,105	8,014	8,729
▼ EQUIPMENT	8,105	8,014	8,729
Office Equipment	953	0	0
Communication Equipment	-29	50	100
Furniture & Fixtures	3,313	7,464	7,629
Computer Equipment	3,868	500	1,000
Revenues Less Expenses	\$ -4,534,227	\$ -4,894,154	\$ -4,982,133

Lancaster County Employee Information 2022-23 Budget		
Department Name: Public Defender		
Identify the number of employees as of the beginning of the fiscal year	FY21-22	FY22-23
and use what was used for budget purposes	Budget	Request
Number of Full Time Equivalents		
Breakdown of FTE's:		
Full Time	40	41
Part Time	5	7
Temporary	0	0
On Call	0	0
Positions not filled	0	2
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	27	26
Number at final step or no pay plan (COLA only)	18	22
Health Insurance Breakdown by Numer of Employees:		
Single	17	17
2/4 Party	13	14
Family	10	10
Retirements:		
Number of Employees	0	1
Cost of Payouts (Include Vacation and PEHP)		
Vacation		8,729
PEHP		41,607

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 23 BUDGET**

Business Unit Name: Public Defender - Felony Division

Business Unit #: 6251

Description	Future Impact	Description	Object #	Amount
<p>The bulk of the expenditures in this category are for the Major Felony cases, although other caseloads occasionally require such experts. As of the submission of this budget, our office has 1 Major Felony cases pending. This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the experts.</p>	Ongoing	Psychologist/Psychiatrist	65120	\$16,000
<p>This is used for consulting services for experts other than psychologists and psychiatrists, generally for testing purposes and testimony. We have and/or will use this for firearm testing, review of medical records by pathologists, drug/alcohol testing, and testing of other items submitted as evidence.</p>	Ongoing	Consulting Services	64150	\$3,000
TOTAL				\$19,000

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 23 BUDGET**

Business Unit Name: Public Defender - Juvenile Division

Business Unit #: 6252

Description	Future Impact	Description	Object #	Amount
This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the expert.	Ongoing	Psychologist/Psychiatrist	65120	\$2,000
TOTAL				\$2,000

**LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,
CONFERENCES, TRAVEL AND SUBSISTENCE
FY 23 BUDGET**

Business Unit Name: Public Defender

Business Unit #: 6250

NAME & POSITION	EXPLANATION & JUSTIFICATION	DESCRIPTION	OBJECT CODE	AMOUNT
Joe Nigro, Public Defender	MEMBERSHIPS:			
Paul Cooney, Chief Deputy	1. The Nebraska Supreme Court has set	NSBA	65660	\$ 8,788
Robert Hays, Chief Deputy	Mandatory Dues for membership at \$98 per year			
Jennifer Houlden, Chief Deputy	per attorney. Voluntary Dues of \$240 for active			
Brittani Lewit, Deputy	regular members and \$120 for Junior Active members			
Webb Bancroft, Deputy	are paid to support the NSBA in order to provide a			
Jamel Connor, Deputy	wide range of professional development opportunities			
Shawn Elliott, Deputy	for attorneys, an anticipated greater emphasis on			
Kelsey Helget, Deputy	continuing legal education at a reduced cost, and			
Tim Eppler, Deputy	support for indigent defense reform both within			
Ella Newell, Deputy	the organization and in the legislative process.			
Todd Molvar, Deputy				
John Jorgensen, Deputy	2. National Legal Aid & Defender Association.	NLADA	65660	\$ 3,675
Sarah Safarik, Deputy	The low cost of the group professional liability			
Matthew Meyerle, Deputy	insurance justifies the cost of this membership.			
Chelsie Goetz, Deputy	Membership keeps us informed on issues and			
Teresa Nutzman, Deputy	continuing education opportunities.			
George Dungan, Deputy				
Amanda Baskin, Deputy	3. Nebraska Criminal Defense Attorneys	NCDA	65660	\$ 4,550
Nathan Sohriakoff, Deputy	Association's by-laws require payment of a like amount			
James Sieben, Deputy	of dues as paid by the Lancaster County Attorney's			
Mark Carraher, Deputy	Association. Benefits include low cost continuing			
Elizabeth Gasaway, Deputy	education, their publication, and keeps us informed on			
Megan Kielty, Deputy	issues and continuing education opportunities.			
David Tarrell, Deputy				
New Attorney, Deputy				

<p>4. National Association of Criminal Defense Lawyers One individual membership is purchased for the office in order to receive their publication to maintain awareness of issues and to keep informed of continuing education requirements.</p>	NACDL	65660	\$	134
<p>5. American Bar Association. One membership is purchased in order to receive their publication, to maintain awareness of issues, and to keep informed of continuing education requirements.</p>	ABA	65660	\$	386
<p>6. NDIA Association (Investigator). This organization helps our investigators keep up on developments in their field.</p>	NDIA	65660	\$	100
<p>7. Lincoln Bar Association. This organization provides continuing education programs.</p>	LBA	65660	\$	560
<p>8. National Association for Public Defense. This organization is dedicated to providing resources to those who provide public defense services. The membership fee is very low (\$25 per person) and it covers and provides services to all public defender employees (investigators, paralegals, support, etc.), not just attorneys. They are providing relevant documents, webinars and other materials, and valuable training programs.</p>	NAPD	65660	\$	1,050

<p>9. National Association for Social Workers. Benefits of a NASW membership includes social work practice updates, free consultation regarding practice/ethics issues, free/reduced continuing education courses, access to legal counsel, and access to groundbreaking research related to advocacy/practice. This is for two memberships.</p>	NASW	65660	\$	552
<p>10. Inns of Court The American Inns of Court focuses on promoting justice and civility through mentorship and education. While this is a national organization, our local Inn is an association devoted to legal excellence, civility, professionalism and ethics within our local legal community. There is also the opportunity to network. The Inn members are judges, lawyers with varying levels of experience, law students and law professors. Every meeting has presentations that are eligible for Nebraska CLE program credits including ethics credits.</p>	INN	65660	\$	450
<p>11. National Association of Drug Court Professionals. This organization puts on the national drug court conference, a valuable conference on latest research on problem solving courts and providing continuing education. They provide information throughout the year.</p>	NADCP	65660	\$	360
TOTAL			\$	20,605

LANCASTER COUNTY

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,
CONFERENCES, TRAVEL AND SUBSISTENCE**

FY 23 BUDGET

Business Unit Name: Public Defender

Business Unit: 6250

NAME & POSITION	EXPLANATION & JUSTIFICATION	DESCRIPTION	OBJECT CODE	AMOUNT
Public Defender and 24 Chief Deputies and Deputies	This line item includes costs for travel, lodging and meals for witnesses in public defender cases. It also includes funds for out of state training programs for staff. We have continuing legal education requirements. Some necessary programs are only offered out of state. The number of new attorneys in our office has increased in the past five years due to turnover and growth. Historically, the office has provided each new attorney with trial advocacy training in their first three years. These are intense, specialized programs. There are no public defender trial advocacy training programs in Nebraska, requiring us to send our attorneys elsewhere. We are sending attorneys to a program called Gideon's Promise. This program not only teaches trial training, but is designed specifically for public defenders. Gideon's Promise has follow-up sessions to not only continue to build courtroom skills, but also help retain public defenders. There is an added cost that is spread over three years, but we feel that Gideon's Promise has proven its value. There is an acclaimed HBO documentary about some of the participants called Gideon's Army, which I recommend viewing. This program helps young attorneys overcome some of the stress of working as a public defender while improving courtroom performance. Sending our attorneys to these programs is critical as we have replaced some of our most experienced attorneys. It is essential that we find, train, and retain quality attorneys to keep providing the strong representation for which the Lancaster County Public Defender's Office is known.	Meals	64710	\$ 1,600
		Lodging	64715	\$ 9,300
		Airfare	64720	\$ 8,200
		Enrollment Fees & Tuition	65670	\$ 20,500
TOTAL				\$ 39,600

LANCASTER COUNTY
 REQUEST FOR CAPITAL OUTLAY
 FY 23 BUDGET

BUSINESS UNIT NAME Public Defender

Business Unit #: 6250

Object	Item Description	# Requested	NEW =N REP=R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67465	Furniture, fixtures, overhead Office desk/labor	1	N	\$ 6,287	\$ 6,287	\$ 6,287	1 new attorney office on 2nd floor NW
67465	Attorney Chair	1	N	\$ 870	\$ 870	\$ 870	for above new requested attorney
67465	Guest Chair	1	N	\$ 472	\$ 472	\$ 472	for above new requested attorney
TOTAL CAPITAL OUTLAY						\$ 7,629	

LANCASTER COUNTY
 FY 23
 REVENUE BUDGET BY REVENUE SOURCE
 AGENCY 6250: PUBLIC DEFENDER

Object #	Revenue	FY20-21 Actual	Current Year Budget FY 21-22	Current Year YTD Actuals FY 21-22	Next Year Requested Budget FY 22-23	% Change in Budgets FY 21-22 to FY 22-23
54840	Joint Budget City of Lincoln	\$497,419	\$522,290	\$522,290	\$548,405	5%

This revenue item involves the City of Lincoln's Contribution to the cost of providing legal defense services to individuals charged with violations of the Lincoln Municipal Code. The 5% increase is based upon FY21-22 Actuals.

**LANCASTER COUNTY
REQUEST FOR MICROCOMPUTER
FY 23 BUDGET**

Item	No.	Unit Cost	Total Cost	Amount Approved
Desktop Computer	12	816	9,792	9,792
Ext. Blu-ray Drive	13	160	2,080	2,080
Ipads	7	299	2,093	2,093
Ipad cases/screen protector	7	60	420	420
Laptop	1	1,386	1,386	1,386
Laptop Warranty	1	107	107	107

Because we use our computers every minute of our day as we attempt to move towards a paperless office, we must keep this equipment current if we hope to succeed. These computers are used for everything, including legal research, file management, scanning, creating and accessing documents, communications including telephone, video visitation with incarcerated clients, email and dictation and the overall operation of the office. For these reasons, we replace approximately 1/4 of our computers every year. We also have our Ipads on a retention schedule.

TOTAL **\$15,878**

We would request 1 additional computer and Ipad for requested additional attorney.

Desktop Computer	1	816	2,448	2,448
Ext. Blu-ray Drive	1	160	160	160
Ipad & accessories	1	359	375	359

TOTAL **\$2,967**

GRAND TOTAL **\$18,845**

LANCASTER COUNTY**Business Unit # 6251****REQUEST FOR INCREASE IN PERSONNEL OR SERVICES****FISCAL YEAR 23****Business Unit Name: Public Defender Felony Division**

Object Code	Description	Amount	JUSTIFICATION OF NEED TO INCREASE PERSONNEL
61210	Attorney I Salary	71,683	
61510	FICA	5,484	See Attached
61520	Pension	5,735	
61530	Health Insurance -Family	22,616	
61540	Dental Insurance - Family	1070	
61650	Long Term Disability	280	
61660	PEHP	433	
TOTAL		107,301	
61210	Law Clerk Salary - for 2	38,666	
61510	FICA	2,958	
TOTAL		41,624	
GRAND TOTAL		\$148,925	

ATTORNEY:

I am asking the County Board to authorize me to add one attorney to our staff. Our office has workload standards. We must maintain those standards to be able to effectively represent our clients. When we reach a certain number of cases opened in a month in a particular docket, such as felonies, we file an overload motion. The court then appoints outside counsel who bill by the hour.

The number of felony cases in which we have filed overload motions has increased significantly since 2015. In Fiscal Year 2015, we filed overload motions in 103 felonies. In Fiscal Year 2016, we filed overload motions in 297 felonies. In Fiscal Year 2017, we filed overload motions in 574 felonies. In Fiscal Year 2018, we filed overload motions in 719 felonies. In Fiscal Year 2019, we filed overload motions in 732 felonies. In Fiscal Year 2020, we filed overload motions in 379 felonies. In Fiscal Year 2021, we filed overload motions in 233 felonies. From July 1, 2021, through February 28, 2022, a total of eight months or 2/3 of a year, we filed overload motions in 198 felonies, putting us on track to file overload motions in 297 felony cases this year.

In Fiscal Year 2018, we filed overload motions in 208 misdemeanors. In Fiscal Year 2019, we filed overload motions in 461 misdemeanors. In Fiscal Year 2020, we filed overload motions in 319 misdemeanors. In Fiscal Year 2021, we filed overload motions in 629 misdemeanors. From July 1, 2021 through February 28, 2022, we filed overload motions in 299 misdemeanors, putting us on track to file 450 overload motions in the current fiscal year.

When we file an overload motion, outside counsel who bill by the hour are appointed. District Court pays \$75 an hour. The average cost per felony case with assigned counsel is \$960. The cost per case was \$1,055.27 in FY19. An attorney at entry level in our office makes \$107,301 in salary and benefits. The cost of 111 felonies with assigned counsel is \$106,560. This is the tipping point where it makes more sense to add to our staff instead of paying outside counsel by the hour. We currently assign a maximum of 120 felony cases a year to an attorney. For outside counsel to handle 120 felonies would cost around \$115,216.16. Each felony attorney added to our staff would save the County approximately \$7,915.16 in a year. Using FY19's number, the savings would be \$19,331.40 for each attorney added to the felony division.

The average cost per case for assigned counsel for in County Court is \$415. County Court pays different rates for felonies and misdemeanors, which complicates using their cost per case. An attorney in our office assigned to County Courtroom #23 where most County cases are filed, can handle 324 cases in a year. For appointed counsel to handle those cases would cost the County \$134,460. The tipping point on County Courtroom #23 cases would be \$258, which would cost \$107,070. Adding an attorney to our staff would save the County \$27,159. An attorney in County Courtroom #25, where most City cases are filed can handle 504 cases in a year. For appointed counsel to handle those cases would cost the County \$209,160. The tipping point on County Courtroom #25 City cases would be 258 cases, which would cost \$107,070. Adding an attorney to our staff would save the County \$101,859.

We could add three attorneys and save the County money. We are asking for one. If the courts finally raise their hourly rate to \$100 an hour in line with most other counties, the savings will be grow exponentially.

LAW CLERKS:

I am asking the County Board to authorize me to add two law clerks to our staff. Law clerks are law students who work part time, doing research on legal questions and writing briefs. We have law clerks who are in their second year of law school and two law clerks who are in their third year of law school. The third year law clerks also assist the attorney on the mental health docket, interviewing clients and occasionally conducting hearings under the supervision of an attorney.

I believe going to school during the pandemic was particularly stressful. We have had more turnover than normal in the last two years. It made me look at the clerks' workload. Our office has had four law clerks since at least 1975, and maybe since the office was created in 1971. In 1975, we had six attorneys. Now we have 25. Adding two law clerks, one in their second year, and one in their third year, would help make the workload for the clerks more manageable. This will aid a great deal in retention. Our clerks perform valuable functions. About half of our attorneys are former clerks for our office. It is a good way for law students to see what working in our office is like, and for us to judge whether they would fit in our office. Adding clerks will strengthen our clerk program, benefitting the office in multiple ways. These are part time positions, so you don't have to worry about the cost of benefits. Fifty years is too long to wait when the need is obvious.

LANCSTER COUNTY		
PUBLIC DEFENDER		
FY 23 BUDGET		
Notes regarding costs for an additional attorney:		
OBJECT CODE	DESCRIPTION	AMOUNT
67415	Computer & blu-ray driver	\$890
67415	Ipad & Accessories	\$379
67465	Office Furniture, desk & chairs	\$7,629
61210	Salary & benefits	\$107,301
65660	Memberships	\$608
	TOTAL	\$116,807
Notes regarding costs for additional 2 law clerks:		
67415	Computer	\$1,632
61210	Salary/FICA	\$41,624
	TOTAL	\$43,256
	GRAND TOTAL	\$160,063

**LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
FY 23 BUDGET**

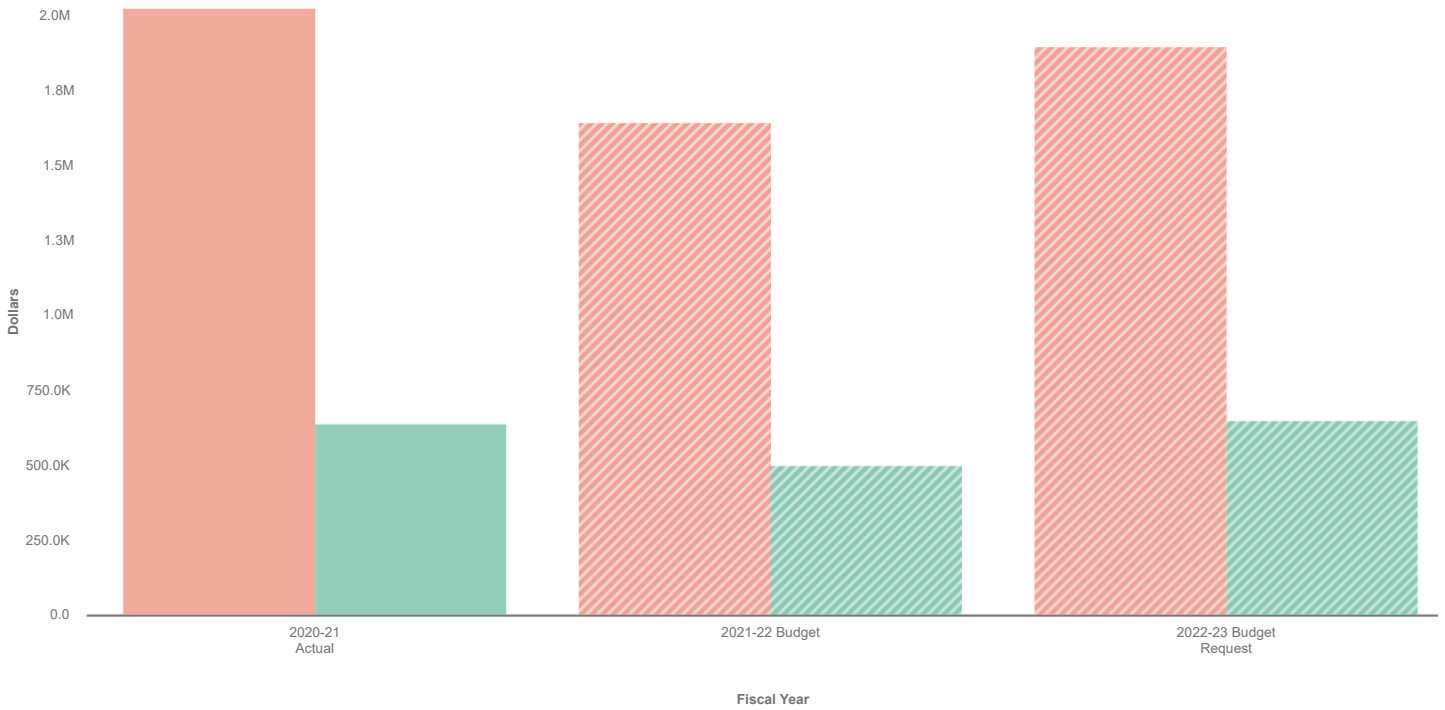
Business Unit Name: Justice System Misc.

Business Unit#: 6280

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT #	AMOUNT
1. Legal Aid of Nebraska. They accept up to 230 law violation and status cases per year and up to 220 abuse/neglect cases. This also includes Drug Court cases.	10 year contract 7/1/2021 - 6/30/2031	Juvenile Court Contract	64120	\$ 800,000
2. Olson Zalewski Wynner.	3 year contract 1/1/2022-12/31/2024	Child Support/Paternity	64120	\$ 96,032
TOTAL				\$ 896,032

Election Commission

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
REVENUES	\$ 641,234	\$ 501,650	\$ 651,650
CHARGES FOR SERVICES & FEES	236,649	501,650	651,650
FEES	230	300	300
Other Miscellaneous Fees	230	300	300
OTHER SERVICE REVS/REIMB	236,419	501,350	651,350
Voter Lists	1,019	1,000	1,000
Maps & Prints	70	250	250
Election Cost Reimbursement	154,089	500,000	650,000
Other Reimb & Refunds	81,241	100	100
OTHER REVENUES	404,585	0	0
OTHER MISC REVENUE	404,585	0	0
Non-Governmental Grant	404,585	0	0
EXPENSES	2,024,086	1,647,064	1,901,105
PERSONAL SERVICES	1,128,673	978,758	1,074,945
SALARIES & WAGES	969,554	853,404	923,184
Official's Salary	97,046	97,995	99,710
Deputy's Salary	70,610	61,737	71,791
Regular Salary	290,497	301,672	301,683
Temporary Salary	189,025	70,000	125,000
Overtime	31,939	22,000	25,000
Election Board	290,438	300,000	300,000
EMPLOYEE BENEFITS	158,484	124,719	151,087
FICA Contributions	50,721	33,767	47,674
Retirement Contributions	33,901	34,631	36,806
Group Health Insurance	67,635	51,123	48,411
Group Dental Insurance	2,878	1,986	2,064
Long-Term Disability	1,392	1,262	1,447
Post-Employment Health Program	1,958	1,950	14,685
OTHER COMPENSATION COSTS	635	635	674
Workers' Comp Insurance	635	635	674
SUPPLIES	289,947	255,000	305,000
OFFICE SUPPLIES	2,797	4,500	4,500

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Office Supplies	2,797	4,500	4,500
▼ OPERATING SUPPLIES	286,758	250,000	300,000
Voting Supplies	286,758	250,000	300,000
▼ FOOD SUPPLIES	392	500	500
Food	392	500	500
▼ OTHER CHARGES & SERVICES	581,947	385,806	503,660
▼ OTHER CONTRACTED SERVICES	122,824	105,503	107,551
City Information Services	36,449	48,503	34,551
VOIP Information Services	2,542	0	0
GIS Information Services	18,508	0	0
Other Misc Contracted Svs	23,684	39,000	55,000
Election Day Workers	41,641	18,000	18,000
▼ TRANS, TRAVEL & SUBSISTANCE	12,244	8,570	17,570
Meals	0	200	200
Lodging	220	1,000	1,000
Fares	0	750	750
Mileage	11,146	6,000	15,000
Parking & Tolls	0	20	20
Vehicle Rental	878	600	600
▼ COMMUNICATIONS	839	405	405
Telephone - Local	804	385	385
Telephone - Long Distance	35	20	20
▼ POSTAGE, COURIER & FREIGHT	267,015	135,300	175,300
Postage	267,015	135,000	175,000
Freight & Express Charges	0	300	300
▼ PRINTING & ADVERTISING	59,648	27,550	51,250
Printing	50,495	8,000	18,000
Photocopying	629	550	1,250
Advertising	8,524	19,000	32,000
▼ MISC FEES & SERVICES	1,604	2,300	2,800
Books & Subscriptions	961	800	800
Enrollment Fees & Tuition	643	1,500	2,000
▼ INSURANCE & SURETY BONDS	6,144	5,053	7,303
Property Insurance	1,949	2,043	2,260
Liability Insurance	4,140	2,870	4,903
Officials' Bonds	55	140	140
▼ REPAIR & MAINTENANCE COSTS	155	500	500
Office Equipment R&M	155	500	500
▼ RENTALS	111,474	100,625	140,981
Office Equipment Rentals	0	500	500
Building Rent	94,624	94,625	126,481
Other Rentals	16,850	5,500	14,000
▼ CAPITAL OUTLAY	23,519	27,500	17,500
▼ EQUIPMENT	23,519	27,500	17,500
Office Equipment	3,346	20,000	10,000
Voting Equipment	20,173	7,500	7,500
Revenues Less Expenses	\$ -1,382,852	\$ -1,145,414	\$ -1,249,455