

**STAFF MEETING MINUTES  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
THURSDAY, JUNE 18, 2020  
COUNTY-CITY BUILDING  
ROOM 112 – CITY/COUNTY CHAMBERS  
8:30 A.M.**

Commissioners Present: Sean Flowerday, Chair; Rick Vest, Vice Chair; Roma Amundson, Deb Schorr and Christa Yoakum

Others Present: Kerry Eagan and Dave Derbin, Chief Administrative Officers; Ann Ames, Deputy Chief Administrative Officer; and Leslie Brestel, County Clerk's Office

*Advance public notice of the Board of Commissioners Staff Meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska web site and provided to the media on June 17, 2020.*

The Chair noted the location of the Open Meetings Act and opened the meeting at 8:32 a.m.

**AGENDA ITEM**

**1. APPROVAL OF STAFF MEETING MINUTES FOR JUNE 11, 2020**

**MOTION:** Yoakum moved and Vest seconded approval of the June 11, 2020 Staff Meeting minutes. Yoakum, Vest and Flowerday voted yes. Amundson and Schorr were absent. Motion carried 3-0.

**2. LEGISLATIVE UPDATE – Joe Kohout and Brennen Miller, Kissel, Kohout, ES Associates LLC**

Kohout reviewed the weekly legislative report (Exhibit 1).

When asked what the Legislature's priorities may be, Kohout answered property tax relief, business incentives package, and the UNMC project will be the three biggest priorities. The Forecasting Board will meet in July to set the estimate for the Appropriations Committee.

Regarding the 2021 Tri-County Breakfast, Miller suggested it be held on Monday, January 11 from 8:00 a.m. to 10:00 a.m. at the Nebraska Association of County Officials (NACO) office.

**DEPUTY CHIEF ADMINISTRATIVE OFFICER REPORT**

**A. Lancaster County 2020 Priorities**

No updates were given.

## **DISCUSSION OF BOARD MEMBER MEETINGS ATTENDED**

### **A. Parks & Recreation Advisory Board Meeting – Vest**

Vest reported the Lincoln City pools are open with limited sessions and capacity, the AARP senior citizen workout facility is in progress, and the new pickleball courts are open. There has been graffiti at Wilderness Park.

Amundson entered the meeting at 8:45 a.m.

### **3. SALE OF BENNET SHOP – Pam Dingman, Lancaster County Engineer**

Derbin reviewed the letters of interest from the Bennet Area Historical Society and Nebraska City Utilities (see agenda packet) and Dingman stated her desire is to continue with a bid process.

It was the consensus of the Board to proceed with the surplus property process.

## **DISCUSSION OF BOARD MEMBER MEETINGS ATTENDED CONTINUED**

### **B. Realtors Association Government Affairs Committee – Amundson**

Amundson said the Paycheck Protection Program, credit scores as relating to eviction and loan forbearance, Phase 5 of the HEROES Act, and the Southeast Nebraska Development District (SEND) program were discussed.

### **C. Mutual Aid Meeting – Schorr / Vest**

Vest stated the meeting was postponed.

### **D. Visitors Promotion Advisory Committee – Amundson**

Amundson said the Visitors Promotion Committee (VPC) has had a \$39,000 income loss. The VPC will request .05% from lodging funds to go to the Visitors Promotion Improvement Fund. The 2021 budget has been decreased 23%.

### **4. DEPARTMENT BUDGET HEARINGS – Dennis Meyer, Budget and Fiscal Officer**

Meyer confirmed there will be a special meeting next Tuesday after the regular Tuesday Board meeting with most of the City of Lincoln departments to complete the budget hearings.

**A. Election Commissioner (607) – Dave Shively, Election Commissioner**

Shively stated he needs an additional \$30,000 due to the increase in early voting requests. He noted he had anticipated 20,000 requests and received 84,000 requests.

When asked if funds were saved due to reduced staff and fewer polling sites during the recent election, Shively answered some funds were saved; however, with the increase in temporary staff and overtime costs, the amount saved was not significant.

Shively reviewed the budget request (Exhibits 2 and 3). He noted July 6<sup>th</sup> is the deadline for petitions to be turned in and he is anticipating at least four will be filed. Additionally, he stated while no retirements are anticipated this year, he is anticipating retirements in the upcoming years.

Meyer discussed the potential updates to the Election Office building. Shively added he would like the facility study architect to see the operations on election night to see how things are done now, and how they can be improved upon with an updated facility.

Shively thanked the Purchasing Department for the extra supplies during the recent elections.

Meyer reminded Shively about the payroll system upgrades.

**B. Visitors Promotion Committee (18, 19) – Jeff Maul, Vice President - Executive Director, Lincoln Convention & Visitors Bureau**

Derek Feyerherm, Director of Sales and Operations for the Lincoln Convention & Visitors Bureau, was also in attendance.

Maul reviewed the budget request (see agenda packet) and noted that, while things are still slow, he anticipates travel and tourism to increase, and would like the opportunity to amend the budget after six months if the lodging tax funds would allow. Meyer added the current year contract amount has been decreased due to the pandemic, and the additional funds from the decrease could help cover additional increased budget amendments later in the upcoming fiscal year.

Schorr entered the meeting at 9:21 a.m., exited the meeting at 9:22 a.m. and returned at 9:24 a.m.

Maul stated a 2021 Visitor's Guide will not be printed and instead the remaining 2020 Visitor's Guides will have a leaflet inserted with 2021 information. A larger emphasis will be made on both digital and social media.

Regarding staff salaries and commissions, Maul said hourly-paid staff will not be brought back to the staff or services team as current staff will be able to take on these roles. He noted he

would like small pay raises for sales staff in the second half of the year. Currently, commissions will not be paid.

Maul stated most of the promotions are going to be for community events, and there will be very limited travel to conferences. He felt the current trend is the local and close surrounding areas for tourism as stay-cations are increasing. Because many events are not coming to Lincoln, the Event Promotion and Sports Event Promotion lines have been decreased.

Schorr said she supports the effort to pay commissions to the sales staff.

When asked if the \$1,000,000 revenue is from football, Meyer answered it does include football and conferences coming back to Lincoln. Maul added tourism has always turned around fairly quickly.

Eagan asked Maul to send the request for a .05% increase from the lodging funds to go to the Visitors Promotion Improvement Fund to Derbin and Eagan to be scheduled for Board action at a later date.

Meyer reviewed the Visitors Improvement Fund (see agenda packet). He noted the allocations will depend on how the revenue comes in.

**C. Administrative Services (613) – Ann Ames, Chief Deputy Administrative Officer**

Meyer stated the expenses decreased 4.60% (Exhibit 4). Ames noted there are additional expenses due to Eagan's retirement.

**D. Crisis Center (63) – Scott Etherton, Mental Health Crisis Center Director**

Meyer stated the expenses increased 2.02% and the revenue increased 3.69% (Exhibit 5). He noted the Mental Health Crisis Center (MHCC) has its own fund, and that fund balance at the end of June 30<sup>th</sup> will be worked into the numbers presented today.

Etherton said the most pronounced expenses are a \$28,000 increase from the Information Services (IS) services cost restructure, office chairs, and \$6,000 for an additional microphone or camera. Additionally, he is planning on the reclassification of a financial position.

Regarding revenues, Etherton reported Medicaid reimbursement has increased from previous years. If Medicaid expands, there is a potential for it to increase. Medicare revenues have decreased, in part due to Medicaid revenues increasing. Region V funding will decrease due to Medicaid expansion. He added there is an increase in the out-of-county rates for the MHCC.

There are fewer post-commitment days projected than last year. While both the total number of individuals staying at the MHCC has decreased and the number of individuals within the



county staying at the MHCC have decreased, the number from other counties has increased. Also, the length of stay is lower than in previous years. He is projecting to have over 700 admissions this year.

Meyer reminded Etherton about the payroll system upgrades.

Schorr asked Etherton if he was able to document any increase in demand for services for CARES Act reimbursement. Etherton answered he had purchased extra supplies but had not seen an increase in a number of patients yet. Codes were added to the computer system to help track COVID-related items.

Meyer reminded the Board about the upcoming Tuesday budget meeting with the joint City-County departments.

## **CHIEF ADMINISTRATIVE OFFICER REPORT**

### **A. Legislative Retreat Location**

It was the consensus of the Board to keep the format of last year's meeting.

### **B. Tri-County Retreat Location**

Schorr suggested holding the retreat at a location able to accommodate social distancing.

## **5. BREAK**

The meeting was recessed at 10:15 a.m. and reconvened at 10:34 a.m.

## **6. RECYCLING IN THE COUNTY** – Elizabeth Elliott, Director, and Donna Garden, Assistant Director, City of Lincoln Transportation and Utilities

Elliott and Garden reviewed a PowerPoint presentation (Exhibit 6) noting four or five recycling sites would remain in Lincoln after site consolidations. No recycling sites would be out in the County. Current sites in the county are in Waverly, Roca, Bennet, Davey, Denton, Firth, Hickman, Malcolm, and Panama. County sites would have separate agreements with the respective municipalities. The changes to the current program will need to be made by September 1, 2020.

## **7. TRUCK TRAFFIC ON SALTILLO ROAD** – Pam Dingman, Lancaster County Engineer

Dingman discussed pictures showing the current condition of Saltillo Road (Exhibits 7-9), stating the conditions contribute to hazardous driving. Additionally, poor construction company behavior has been observed. She said she has sent the construction company a list of her

concerns and has spoken with construction staff members. Because the job is a state job, she is unable to require a soil permit which includes road maintenance conditions.

Dingman proposed to reduce the speed on Saltillo Road (Exhibit 10) to 45 miles per hour in the construction zone. She added her staff has already done patching on the road, and those have already begun to fail. State statute § 60-681 allows the County to reduce the weight of trucks on the roads if the roads are in poor condition. Also, she has spoken with the State Department of Transportation and they want to remain partners with the County.

Dingman requested permission to use on-call contracts to patch the road tomorrow.

Schorr stated she supports the emergency repair and reduction in speed. She asked if a lower truck weight would result in more trucks on the road. Dingman answered heavier trucks lead to more damage on the road. She expressed concern that the trucks would find alternative routes that would lead to poor behavior on other roads. Additional costs associated with the project are being documented.

Regarding truck weight limit enforcements, Dingman said there would be extra signage and the Board would approve a resolution. Also, a mobile scale can be used.

**MOTION:** Amundson moved and Vest seconded to authorize Pam Dingman, Lancaster County Engineer, to sign an agreement in a form acceptable to the County Attorney with a contractor based on the three informal bids received for repair work in the area of 96<sup>th</sup> and Saltillo Road in an amount not to exceed \$24,999.

Schorr stated Saltillo is the most dangerous road in the County and the longer repairs wait the more dangerous the road becomes.

Dingman said this action helps with this road and she is looking into additional ways to for the department to contract for these types of issues.

**ROLL CALL:** Schorr, Amundson, Yoakum, Vest and Flowerday voted yes. Motion carried 5-0.

## **8. COVID-19 UPDATE AND RESPONSE**

No updates were given.

## **9. CHIEF ADMINISTRATIVE OFFICER REPORT**

- A. Legislative Retreat Location**
- B. Tri-County Retreat Location**

Items A-B moved forward on agenda.

## **OTHER MEETINGS**

Schorr noted the County-City Common meeting is scheduled for July 13, 2020.

Regarding the agenda, Flowerday will contact Jane Raybould to add a law enforcement training dialogue to for a future meeting agenda.

### **10. DEPUTY CHIEF ADMINISTRATIVE OFFICER REPORT**

#### **A. Lancaster County 2020 Priorities**

Item moved forward on agenda.

#### **B. Claim for Review from the Lancaster County Engineers Office – Pam Dingman, Lancaster County Engineer**

Dingman reviewed the claim (see agenda packet) and stated it took one year to get the documentation for the claim. This consultant will not be used in the future.

**MOTION:** Amundson moved and Vest seconded to roll the claim as a regular claim to the next Tuesday agenda. Schorr, Amundson, Yoakum, Vest and Flowerday voted yes. Motion carried 5-0.

#### **C. Telework Policy**

It was the consensus of the Board for Ames and Derbin to create a formal telework policy.

### **11. DISCUSSION OF BOARD MEMBER MEETINGS ATTENDED**

- A. Parks & Recreation Advisory Board Meeting – Vest**
- B. Realtors Association Government Affairs Committee – Amundson**
- C. Mutual Aid Meeting – Schorr / Vest**
- D. Visitors Promotion Advisory Committee – Amundson**

Items A-D moved forward on agenda.

## **OTHER MEETINGS**

### **NACO**

Amundson said there were discussions on COVID-19, upcoming county fairs, and the counties' responsibilities regarding box culvert maintenance. All CARES Act funds need to be spent by December 2020. CARES Act funding will be distributed on a first come, first serve basis. Schorr

added the County's cost for personnel costs for employees who were on emergency leave to provide childcare is not reimbursable by COVID-19 funding reimbursements.

Schorr stated the National Association of County Officials (NACo) meeting will be held virtually and that NACO will vote on the County's behalf. Additionally, the certification for county treasurers, Dix's upcoming retirement and NACO staffing, and election commissioner appointments and connected lawsuit were also discussed.

Schorr said the annual NACO meeting will be held in December.

## **12. SCHEDULE OF BOARD MEMBER MEETINGS**

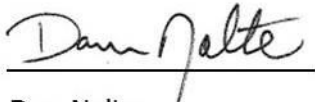
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## **13. EMERGENCY ITEMS**

There were no emergency items.

## **14. ADJOURNMENT**

**MOTION:** Schorr moved and Vest seconded to adjourn the meeting at 11:32 a.m. Schorr, Amundson, Yoakum, Vest and Flowerday voted yes. Motion carried 5-0.



Dan Nolte  
Lancaster County Clerk





**Kissel, Kohout,  
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**LEGISLATIVE MEMORANDUM**

TO: Lancaster County Board of Commissioners

FROM: Joseph D. Kohout  
Brennen L. Miller

DATE: June 18, 2020

RE: Weekly Report

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Good Morning. Please accept this as your weekly report for the 2020 session of the Legislature for the date noted above. Since the last report on June 10, 2020, the Legislature has remained in recess due to COVID-19 concerns. However, Speaker Scheer has announced that the Legislature will reconvene on July 20<sup>th</sup> and will adjourn Sine Die on August 13<sup>th</sup>. Further, he has indicated that in the coming weeks he will be providing a memo regarding safety procedures that will be utilized for the remaining 17 days.

**INTERIM STUDIES**

We have mentioned in previous reports that we should pull together ideas for interim studies. Here is what has been received:

1. 24/7 Sobriety;
2. Review of fees and fines;
3. LR183 follow up;
4. Move the cost of housing HHS Offices back to the state; and
5. Minimizing barriers for individuals being released from the County Jail to obtain a state ID

We attached draft versions of the interim studies to reports in weeks past. We encourage you to review the reports for action.

As we have previously mentioned, we will need to be cognizant of is how much time we have post-adjournment to do interim studies. With session adjourning on August 13, 2020 and elections in November, the window for interim studies will be abbreviated.

## **CARES ACT FUNDING**

On May 27, 2020, during his daily press conference, Governor Ricketts announced how he intends the state to spend the federal CARES Act dollars distributed to Nebraska. Please note that below is a general outline of what was announced, and the PowerPoint utilized by the Governor was attached to the email that contained the May 28, 2020 report. Here is how he intends to distribute the funds:

### **GOVERNMENTS: \$180 MILLION**

*State Government - \$80 Million; Local Governments - \$100 Million*

Dollars will be for reimbursement of direct costs associated with COVID including PPE, overtime, sanitizing spaces, dedicated payroll for COVID public safety employees. Counties, in order to be eligible, must have 'business as usual' by June 8th (open public offices and services). Subsequent to this report, NACO indicated that the Governor agreed to push this back one week to June 15, 2020.

### **COMMUNITY CARES PROGRAM: \$85 MILLION**

*Behavioral Health Regions - \$5 Million; Community Collaboratives - \$20 Million; Providers and/or Non-Profits demonstrating increased demand and lower donations \$40 Million; Shelters and/or Housing - \$20 Million*

Specifics of this program are being established by the Nebraska Department of Health and Human Services. We are aware that the Division of Behavioral Health does not have a clear road on how to spend the \$5 Million in additional funds.

### **SMALL BUSINESSES/LIVESTOCK STABILIZATION: \$392 MILLION**

*Small businesses between 5-49 employees; Livestock operations between 1-10 employees*

These funds will be distributed in \$12,000 grants to all qualified. The Governor hosted Press Conference which focused on this component on Friday. Those who joined him at the podium included Director of Economic Development Tony Goins and Director of Agriculture Steve Wellman. There were many, many questions and the applications became active this week.

### **REMOTE ACCESS, WORKFORCE RETRAINING, GALLUP: \$62 MILLION**

*Rural broadband development - \$40 Million; Workforce Retraining - \$16 Million; Gallup Training - \$1 Million*

Rural broadband development with Impacting 26,285 households in 41 communities of 1,000-5,000 in population and workforce retraining will include \$1,100 grants for students (up to 12,000 total) and Career Coaches, administration and faculty at a total of \$2.4 Million.

### **UNEMPLOYMENT TRUST FUND: \$427 MILLION**

This concludes our report for this week.

**Election Commissioner**

601 N 46<sup>th</sup> Street  
Lincoln NE 68503

David J. Shively, Commissioner  
Maura Kelly, Chief Deputy

Phone: 402 441-7311

## **Election Commissioner (607) Fiscal Year 2020-2021 Budget Request**

### Highlights of Budget

- 1) Three major elections will be conducted during 2020-2021 including the General Election in November.
  - State General – November 3, 2020
  - City Primary – April 6, 2021
  - City General – May 4, 2021
- 2) Postage costs are always a concern for us. We are able to control postage costs better now that we have the ability to fold early vote/absentee ballots. This allows us to use smaller envelopes and the ballots can be easily read by the new tabulation scanners.
- 3) We do plan to mail a tri-fold polling place card which will include an early vote application towards the end of August.
- 4) Board worker training is extremely important area. This forces us to add additional time for training which costs us additionally to pay those workers for their time while attending training. We had success with online training and will probably pursue ways to improve that.
- 5) We are anticipating at least four state-wide petitions for which we will need to verify signatures. Once received we have 40 calendar days to complete. Once we get to the first couple of weeks in July, which is the deadline to submit petitions to the Secretary of State, we will have a better idea.
- 6) We will continue to use mail for special elections as long as there are no major changes in state law regarding all mail elections.

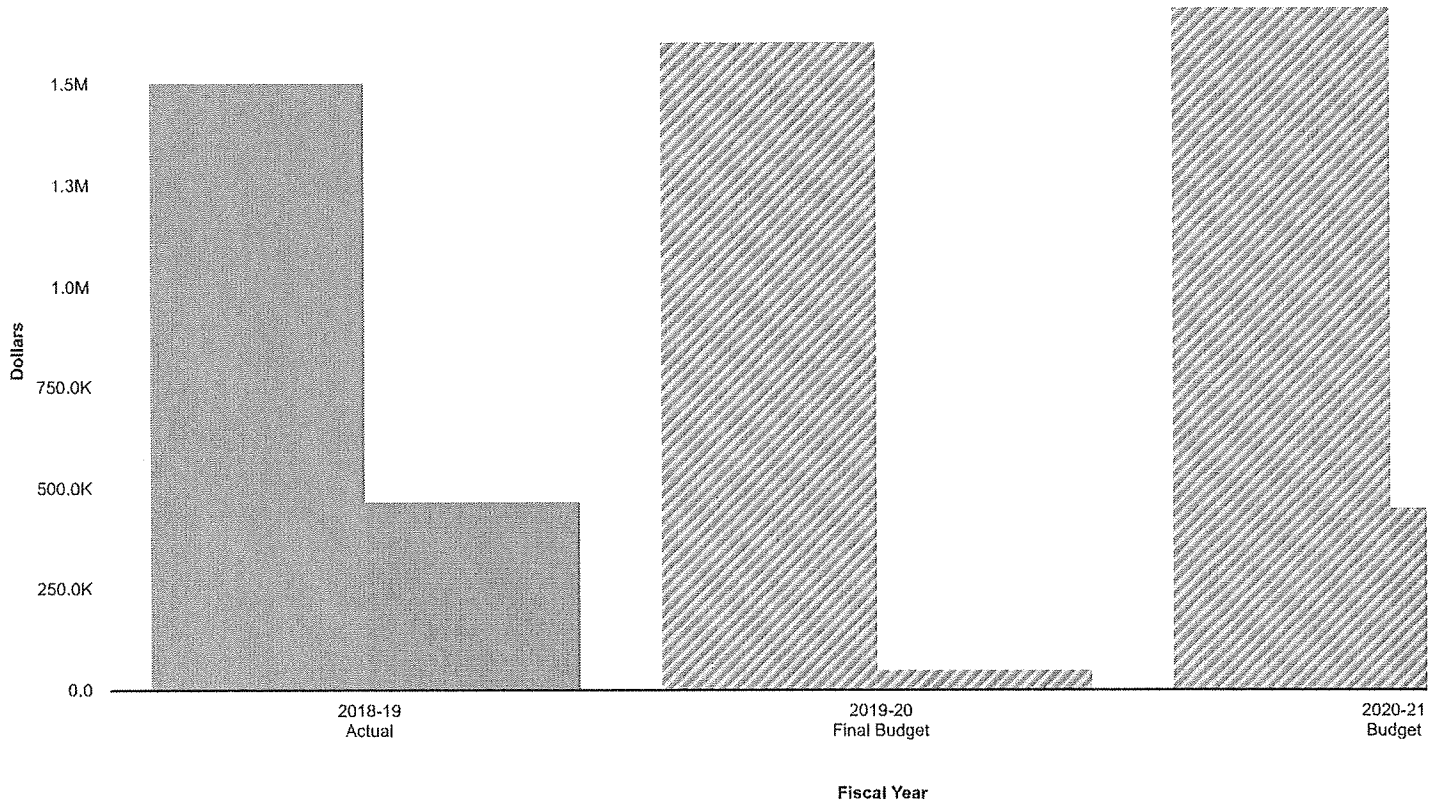
### Areas of potential concern for Future Budgets

- 1) Any changes in state or federal law can be costly depending on the mandates encompassed by those new laws.
- 2) Postage costs.
- 3) Space/Security. There are times during busy election cycles that we are cramped for space. Boxes are stored everywhere and we struggle to find a secure location for them. I was extremely happy with the preliminary Facilities Study and hope to see its completion. I may also have to find additional space for November for early voting by mail staff.
- 4) Future Staff retirements.

# June 18, 20202 Department Budget Hearings

Election Commissioner

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
▼ REVENUES	\$ 468,027	\$ 52,850	\$ 451,650
▼ CHARGES FOR SERVICES & FEES	468,027	52,850	451,650
▼ FEES	220	1,800	300
(55255) Political Candidates File Fee	0	1,500	0
(55495) Other Miscellaneous Fees	220	300	300
▼ OTHER SERVICE REVS/REIMB	467,807	51,050	451,350
(55840) Voter Lists	368	650	1,000
(55842) Maps & Prints	50	100	250
(55850) Election Cost Reimbursement	467,389	50,000	450,000
(55896) Other Reimb & Refunds	0	300	100
▼ EXPENSES	1,507,358	1,606,744	1,689,470
▼ PERSONAL SERVICES	966,208	805,787	1,004,074
▼ SALARIES & WAGES	808,921	656,555	864,925
(61110) Official's Salary	87,439	89,208	96,443
(61150) Deputy's Salary	62,956	64,230	69,173
(61210) Regular Salary	294,102	323,117	307,309
(61250) Temporary Salary	58,925	25,000	70,000
(61310) Overtime	17,011	5,000	22,000
(61350) Election Board	288,488	150,000	300,000
▼ EMPLOYEE BENEFITS	156,743	148,627	138,514
(61510) FICA Contributions	38,289	36,220	36,179
(61520) Retirement Contributions	35,522	35,317	36,278



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(61530) Group Health Insurance	76,821	71,323	59,611
(61540) Group Dental Insurance	2,744	2,369	3,056
(61650) Long-Term Disability	1,416	1,448	1,441
(61660) Post-Employment Health Program	1,950	1,950	1,950
▼ OTHER COMPENSATION COSTS	544	605	635
(61750) Workers' Comp Insurance	544	605	635
▼ SUPPLIES	204,743	354,165	230,450
▼ OFFICE SUPPLIES	1,506	4,750	5,000
(63110) Office Supplies	1,506	4,750	5,000
▼ OPERATING SUPPLIES	202,789	349,265	225,000
(63265) Voting Supplies	202,789	349,265	225,000
▼ FOOD SUPPLIES	448	150	450
(63910) Food	448	150	450
▼ OTHER CHARGES & SERVICES	335,539	442,792	430,946
▼ OTHER CONTRACTED SERVICES	80,345	81,369	123,503
(64285) City Information Services	19,342	19,726	48,503
(64286) VOIP Information Services	4,481	3,400	0
(64288) GIS Information Services	12,450	16,205	0
(64295) Other Misc Contracted Svs	27,030	37,061	55,000
(64310) Election Day Workers	17,042	4,977	20,000
▼ TRANS, TRAVEL & SUBSISTANCE	12,953	7,770	14,520
(64710) Meals	48	200	200
(64715) Lodging	220	1,000	750
(64720) Fares	0	750	750
(64725) Mileage	12,400	5,500	12,500
(64730) Parking & Tolls	0	20	20
(64735) Vehicle Rental	285	300	300
▼ COMMUNICATIONS	393	395	395
(64810) Telephone - Local	390	385	385
(64815) Telephone - Long Distance	4	10	10
▼ POSTAGE, COURIER & FREIGHT	82,127	206,925	120,600
(64855) Postage	82,127	206,325	120,000
(64860) Freight & Express Charges	0	600	600
▼ PRINTING & ADVERTISING	38,615	34,220	48,250
(64910) Printing	8,753	13,980	15,000
(64915) Photocopying	904	600	1,250
(64925) Advertising	28,958	19,640	32,000
▼ MISC FEES & SERVICES	1,320	2,100	2,200
(65665) Books & Subscriptions	695	600	700
(65670) Enrollment Fees & Tuition	625	1,500	1,500
▼ INSURANCE & SURETY BONDS	5,788	5,388	6,354
(65910) Property Insurance	1,295	1,335	2,064
(65915) Liability Insurance	4,439	3,943	4,140
(65950) Officials' Bonds	54	110	150
▼ REPAIR & MAINTENANCE COSTS	822	2,000	500
(66220) Office Equipment R&M	822	2,000	500
▼ RENTALS	113,174	102,625	114,624

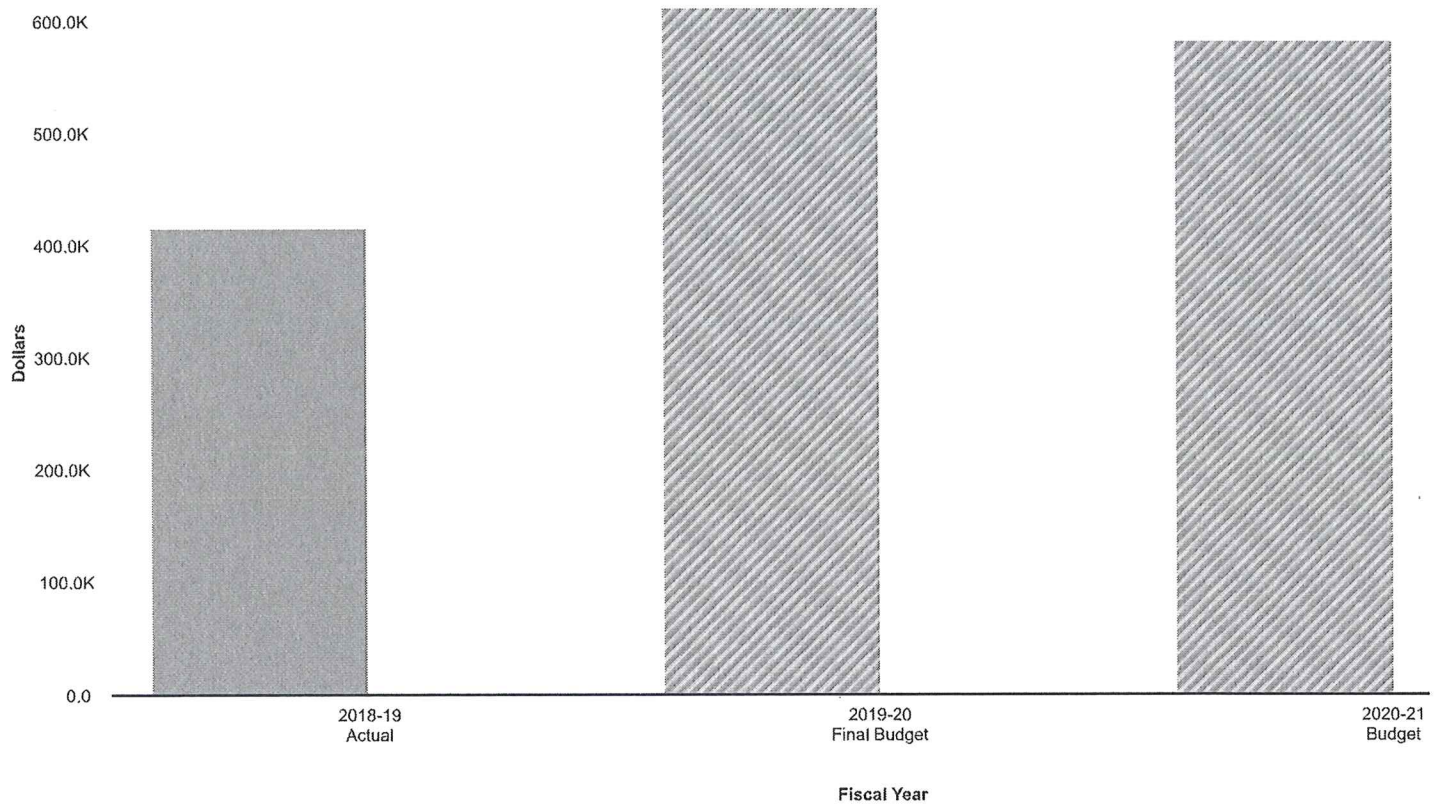
Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(66510) Office Equipment Rentals	0	500	500
(66520) Building Rent	94,624	94,625	94,624
(66545) Other Rentals	18,550	7,500	19,500
▼ CAPITAL OUTLAY	868	4,000	24,000
▼ EQUIPMENT	868	4,000	24,000
(67415) Office Equipment	868	4,000	4,000
(67485) Voting Equipment	0	0	20,000
Revenues Less Expenses	\$ -1,039,331	\$ -1,553,894	\$ -1,237,820

Data filtered by Types, General Fund, Election Commissioner and exported on June 18, 2020. Created with OpenGov

# June 18, 20202 Department Budget Hearings

Administrative Services

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>REVENUES</b>	\$ 0	\$ 0	\$ 0
▼ <b>EXPENSES</b>	415,938	611,333	583,224
▼ <b>PERSONAL SERVICES</b>	369,301	551,365	522,256
▼ <b>SALARIES &amp; WAGES</b>	289,274	366,423	332,365
(61110) Official's Salary	152,211	223,145	189,490
(61150) Deputy's Salary	80,691	92,610	95,292
(61210) Regular Salary	56,372	50,668	47,583
▼ <b>EMPLOYEE BENEFITS</b>	80,027	184,942	189,891
(61510) FICA Contributions	20,639	28,031	28,031
(61520) Retirement Contributions	22,170	29,314	29,314
(61530) Group Health Insurance	32,941	39,812	39,812
(61540) Group Dental Insurance	1,507	1,809	2,444
(61650) Long-Term Disability	821	1,116	1,115
(61660) Post-Employmnt Health Program	1,950	84,860	89,175
▼ <b>SUPPLIES</b>	1,362	2,950	2,950
▼ <b>OFFICE SUPPLIES</b>	1,321	2,850	2,850
(63110) Office Supplies	1,321	2,850	2,850
▼ <b>FOOD SUPPLIES</b>	41	100	100
(63965) Miscellaneous Beverages	41	100	100
▼ <b>OTHER CHARGES &amp; SERVICES</b>	44,534	52,418	50,018
▼ <b>OTHER CONTRACTED SERVICES</b>	3,175	2,500	0
(64286) VOIP Information Services	2,599	2,500	0

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(64295) Other Misc Contracted Svs	576	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	1,668	3,100	3,100
(64710) Meals	0	100	100
(64715) Lodging	1,074	1,000	1,000
(64720) Fares	358	800	800
(64725) Mileage	236	1,200	1,200
▼ COMMUNICATIONS	760	4,218	4,218
(64810) Telephone - Local	56	18	18
(64825) Cellular Phone Service	704	4,200	4,200
▼ POSTAGE, COURIER & FREIGHT	95	100	100
(64855) Postage	95	100	100
▼ PRINTING & ADVERTISING	1,016	1,200	1,200
(64910) Printing	45	0	0
(64915) Photocopying	971	1,200	1,200
▼ MISC FEES & SERVICES	2,484	4,300	4,300
(65660) Memberships & Dues	85	0	0
(65665) Books & Subscriptions	634	800	800
(65670) Enrollment Fees & Tuition	1,692	3,500	3,500
(65845) Other Misc Fees & Services	73	0	0
▼ INSURANCE & SURETY BONDS	140	0	100
(65950) Officials' Bonds	140	0	100
▼ RENTALS	35,196	37,000	37,000
(66520) Building Rent	35,196	37,000	37,000
▼ CAPITAL OUTLAY	742	4,600	8,000
▼ EQUIPMENT	742	4,600	8,000
(67445) Communication Equipment	64	0	0
(67465) Furniture & Fixtures	678	4,600	8,000
Revenues Less Expenses	\$ -415,938	\$ -611,333	\$ -583,224

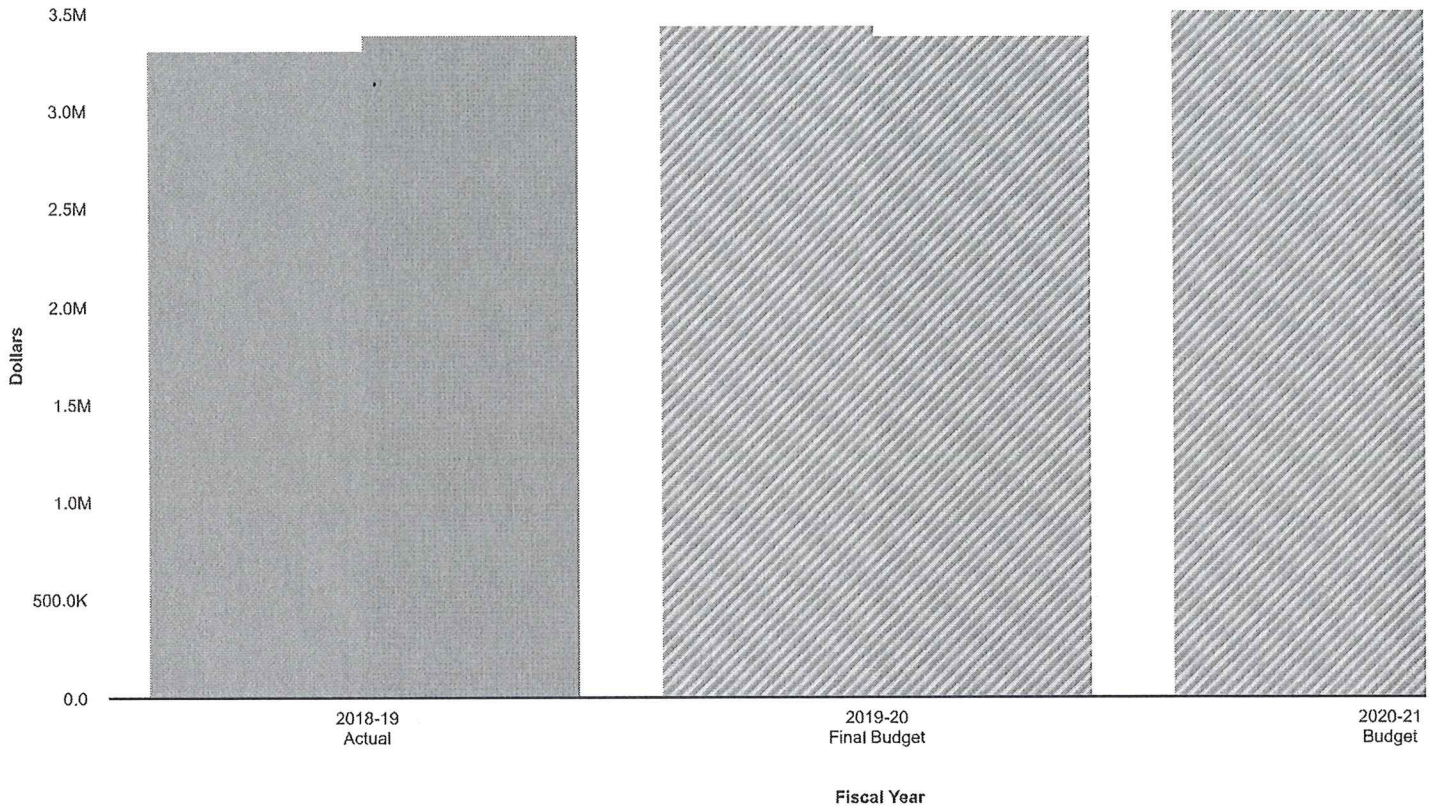
Data filtered by Types, General Fund, Administrative Services and exported on June 18, 2020. Created with OpenGov



## June 18, 20202 Department Budget Hearings

Crisis Center

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
▼ REVENUES	\$ 3,392,939	\$ 3,385,723	\$ 3,510,509
▼ INTERGOVERNMENTAL REVENUE	1,802,117	1,858,103	1,783,229
▼ FEDERAL REVENUES	426,793	540,000	570,000
(54265) Medicaid	393,129	490,000	540,000
(54275) Medicare B	33,665	50,000	30,000
▼ STATE REVENUES	1,375,324	1,318,103	1,213,229
(54520) State 302 Funds Region V	1,017,516	1,017,516	932,642
(54525) Service Development	199,702	145,000	125,000
(54576) Alcohol Evaluations	156,727	154,587	154,587
(54799) Miscellaneous State Receipts	1,380	1,000	1,000
▼ CHARGES FOR SERVICES & FEES	338,373	344,000	417,000
▼ CLIENT SERVICE & INSUR REIMB	170,601	169,000	227,000
(55610) Client Private Pay	3,039	4,000	2,000
(55630) Client Insurance	167,562	165,000	225,000
▼ OTHER SERVICE REVS/REIMB	167,772	175,000	190,000
(55830) County Contract Revenue	167,772	175,000	190,000
▼ OTHER REVENUES	2,449	2,500	2,500
▼ OTHER MISC REVENUE	2,449	2,500	2,500
(58595) Other Miscellaneous Revenues	2,449	2,500	2,500
▼ TRANSFERS	1,250,000	1,181,120	1,307,780
▼ FUND TRANSFERS	1,250,000	1,181,120	1,307,780
(59110) General Fund Transfers	1,250,000	1,181,120	1,307,780
▼ EXPENSES	3,312,023	3,440,901	3,510,509
▼ PERSONAL SERVICES	2,721,052	2,830,998	2,856,750
▼ SALARIES & WAGES	2,022,055	2,109,329	2,105,196
(61110) Official's Salary	92,499	94,385	96,376
(61210) Regular Salary	1,582,234	1,689,944	1,616,820
(61250) Temporary Salary	287,375	260,000	327,000
(61310) Overtime	59,946	65,000	65,000

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
▼ EMPLOYEE BENEFITS	684,677	710,635	739,968
(61510) FICA Contributions	145,293	149,500	161,048
(61520) Retirement Contributions	114,702	133,000	135,577
(61530) Group Health Insurance	396,199	396,983	411,078
(61540) Group Dental Insurance	15,498	15,448	17,684
(61650) Long-Term Disability	4,588	6,604	5,482
(61660) Post-Employment Health Program	8,397	9,100	9,100
▼ OTHER COMPENSATION COSTS	14,320	11,034	11,586
(61750) Workers' Comp Insurance	14,320	11,034	11,586
▼ SUPPLIES	27,419	33,100	45,000
▼ OFFICE SUPPLIES	1,919	2,000	6,500
(63110) Office Supplies	1,199	1,000	6,500
(63120) Duplicating Supplies	720	1,000	0
▼ OPERATING SUPPLIES	1,728	4,500	10,500
(63250) Laundry Supplies	120	500	500
(63285) Linen & Bedding Supplies	552	2,000	2,000
(63345) Other Operating Supplies	1,055	2,000	8,000
▼ MEDICAL SUPPLIES	20,468	23,500	25,000
(63410) Medical Supplies	4,532	3,500	3,500
(63415) Non-Prescription Meds	1,314	1,800	1,800
(63420) Prescription Meds	14,622	18,000	18,000
(63450) Specialized Nursing Supplies	0	0	1,500
(63470) Employee Immunizations	0	200	200
▼ ENERGY SUPPLIES	55	100	0
(63510) Motor Fuels	55	100	0
▼ FOOD SUPPLIES	3,249	3,000	3,000
(63970) Misc Kitchen Supplies	3,249	3,000	3,000
▼ OTHER CHARGES & SERVICES	556,281	570,453	606,959
▼ OTHER CONTRACTED SERVICES	68,893	83,982	110,367
(64175) Comput Softwr Maint/License	45,135	60,000	62,000
(64220) Laundry & Dry Cleaning	4,696	6,000	6,000
(64285) City Information Services	14,996	13,783	42,367
(64286) VOIP Information Services	4,066	4,199	0
▼ TRANS, TRAVEL & SUBSISTANCE	2,480	1,700	2,530
(64710) Meals	204	100	130
(64715) Lodging	796	500	800
(64720) Fares	1,464	1,000	1,500
(64725) Mileage	0	100	100
(64730) Parking & Tolls	16	0	0
▼ COMMUNICATIONS	2,650	2,700	2,700
(64815) Telephone - Long Distance	1	0	0
(64825) Cellular Phone Service	2,649	2,700	2,700
▼ POSTAGE, COURIER & FREIGHT	533	750	750
(64855) Postage	533	750	750
▼ PRINTING & ADVERTISING	2,840	3,550	4,250
(64910) Printing	128	250	250
(64915) Photocopying	2,431	2,900	3,600
(64925) Advertising	282	400	400
▼ CONTRACTED HEALTH SERVICES	125,326	132,250	137,250
(65110) Medical Services	984	2,500	2,500
(65120) Psychologist/Psychiatrist	63,303	60,000	65,000
(65140) Employee Physicals	27	250	250
(65145) Hospitalization	0	10,000	10,000
(65155) Laboratory	748	1,500	1,500
(65160) Pharmacy	19,017	14,000	14,000
(65174) Substance Abuse Evaluations	19,855	22,500	22,500
(65195) EPC Housing	21,392	21,500	21,500
▼ OTHER CLIENT SERVICES	43,643	44,300	45,600
(65215) Client Food	40,608	40,000	41,000
(65220) Client Clothing	502	1,500	1,500
(65235) Client Transportation	1,826	1,800	1,800
(65250) Client Sundries	706	1,000	1,300
▼ MISC FEES & SERVICES	15,274	6,100	6,300
(65665) Books & Subscriptions	0	600	600
(65670) Enrollment Fees & Tuition	2,702	2,500	2,500
(65675) Licensing	8,746	400	600

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(65740) Interpreter	927	1,000	1,000
(65845) Other Misc Fees & Services	2,900	1,600	1,600
▼ INSURANCE & SURETY BONDS	31,470	31,721	33,612
(65910) Property Insurance	506	499	771
(65915) Liability Insurance	30,630	30,851	32,393
(65920) Vehicle Insurance	334	349	409
(65935) Other Insurance	0	22	39
▼ REPAIR & MAINTENANCE COSTS	71	300	500
(66210) Motor Vehicle R&M	71	300	500
▼ RENTALS	263,100	263,100	263,100
(66520) Building Rent	263,100	263,100	263,100
▼ CAPITAL OUTLAY	7,271	6,350	1,800
▼ EQUIPMENT	7,271	6,350	1,800
(67465) Furniture & Fixtures	6,223	5,000	0
(67475) Computer Equipment	852	1,350	1,800
(67495) Other Misc Equipment	195	0	0
Revenues Less Expenses	\$ 80,916	\$ -55,178	\$ 0

Data filtered by Types, Funds, Mental Hlth Crisis Center-EPC and exported on June 18, 2020. Created with OpenGov

**Lancaster County**  
**Employee Information**  
**2020-21 Budget**

**Department Name**     Mental Health Crisis Center

	<b>FY19-20 Budget</b>	<b>FY20-21 Request</b>
<b>Number of Full Time Equivalents (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	23.00	23.00
Part Time	4.00	4.00
Temporary	1.00	1.00
On Call	5.00	5.00
Positions not filled		
<b>Retirements:</b>		
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		





# RIGHT - SIZED RECYCLABLE COLLECTION PROGRAM



EXHIBIT

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6

# CONSUMER RECYCLABLE COLLECTION SITES

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- Have served our community for over 30 years.
- 19 City Sites
  - Agreements between the City and private property / business owners
  - Collection provided by the City through contract with collection service.
- 9 County sites
- Over **7000 tons / year**  
of Recyclables Collected.



# RECYCLING MAKES GREAT SENSE

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- Citizens want convenient recycling choices
- Helps grow the local economy
- Reduces the expensive need to develop the next landfill
- Conserves natural resources
- Reduces greenhouse gas emissions







## **MANAGING SOLID WASTE COSTS...**

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- Increased Collection costs from Sites
- New Processing Costs
- Revenues from Recyclables gone.

# COLLECTION AND PROCESSING COSTS

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- Current program:

- **\$376 / ton** in the City of Lincoln
- **\$723 / ton** County Sites



Not  
Sustainable

# RIGHT SIZING THE COLLECTION SITES

- Emphasizing curbside recycling as the efficient option.
- Right-sizing number of Lincoln collection sites
- Transferring / ceasing operations of County sites.
- Standardizing bins and collection vehicles for efficiency improvements.



# RIGHT SIZING COSTS

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- Right Sized Collection Program costs
  - **\$246 / ton**
  - Decreases LTU Solid Waste Operating costs by **\$2M**
- Curbside Recycling
  - **\$230 / ton** and should decrease as efficiency improves.



# **CURBSIDE RECYCLING EFFICIENCIES**

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- Service more on the **same tank of gas** – utilize the vehicle already in your neighborhood!
- Customers of curbside recycling recycle up to **4.5 times** as much material!
- Refuse / recycling businesses are equipped to handle the addition of more curbside subscriptions.
- 24% increase in the City of Lincoln's curbside subscriptions.
- Towns and villages could efficiently contract for their entire municipal area.

# OPTIONS FOR COUNTY SITES

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- Work with Lincoln Solid Waste and Recycling Association
  - All Refuse collection services also offer curbside recycling.
  - Contract to service your recycle collection site.
- If you choose to keep your site-
  - We can transfer ownership of your current bins and signage.
- Individuals can bring recyclables to City of Lincoln





EXHIBIT

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7







EXHIBIT  
8



EXHIBIT  
9

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# LANCASTER COUNTY

