



**LANCASTER COUNTY BOARD OF COMMISSIONERS
STAFF MEETING
THURSDAY, MARCH 10, 2022 COUNTY CITY BUILDING
ROOM 112 - CITY COUNTY CHAMBERS
8:30 A.M.**

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 the room.

AGENDA ITEM

1. APPROVAL OF STAFF MEETING MINUTES FOR MARCH 3, 2022
STAFF MEETING MINUTES FOR MARCH 3, 2022

2. 8:30 A.M. - LEGISLATIVE UPDATE

Joe Kohout and Brennen Miller, Kissel, Kohout, ES Associates LLC

3. 9:00 A.M. – QUARTERLY PLANNING UPDATE

David Cary, Director, Lincoln-Lancaster County Planning

4. 9:15 A.M. – QUARTERLY IS UPDATE

Craig Gifford, Interim Chief Information Officer, Lincoln-Lancaster County Information Services

5. 9:30 A.M. - FY2022-2023 BUDGET PROCESS

Dennis Meyer, Budget and Fiscal Officer

Documents:

[ITEM 5__FY22-23 Budget Instructions - draft_v2.pdf](#)

6. 9:45 A.M. – COVID-19 UPDATE AND RESPONSE

7. ACTION ITEM

A. Submission of Juvenile Services Grant Application to Nebraska Crime Commission in the amount of \$516,162

Documents:

[ACTION ITEM A__Juvenile Services Grant Form 2022.pdf](#)

8. DISCUSSION OF BOARD MEMBER MEETINGS ATTENDED

A. CEO Reception

Thursday, March 3, 2022 @ 4:00 p.m.

Vest

B. Reducing Racial & Ethnic Disparities Committee

Friday, March 4, 2022 @ 12:00 p.m.

Yoakum

C. MPO Officials Committee

Monday, March 7, 2022 @ 11:00 a.m.

Yoakum / Schorr

D. Public Building Commission

Tuesday, March 8, 2022 @ 1:30 p.m.

Amundson / Flowerday

E. Lincoln - Lancaster County Board of Health

Tuesday, March 8, 2022 @ 5:00 p.m.

Flowerday

F. Lancaster County Mental Health Crisis Center Advisory Committee

Wednesday, March 9, 2022 @ 12:00 p.m.

Yoakum

G. OTHER MEETINGS ATTENDED SINCE THE LAST STAFF MEETING

9. SCHEDULE OF BOARD MEMBER MEETINGS

A. Information Services Policy Committee

Thursday, March 10, 2022 @ 2:00 p.m.

Yoakum

B. Parks and Recreation Advisory Board

Thursday, March 10, 2022 @ 4:00 p.m.

Vest

C. Realtors Association Government Affairs Committee

Friday, March 11, 2022 @ 9:00 a.m.

Amundson / Schorr

D. Region V Services Committee Meeting

Monday, March 14, 2022 @ 9:30 a.m.

Yoakum

E. Region V Systems Governing Board Meeting

Monday, March 14, 2022 @ 10:30 a.m.

Yoakum

F. Youth Crisis Response Committee

Monday, March 14, 2022 @ 12:00 p.m.

Amundson

G. Welcome Reception for Lincoln Chamber President Jason Bell

Tuesday, March 15, 2022 @ 4:00 p.m.

Vest / Schorr

10. EMERGENCY ITEMS

11. ADJOURNMENT



Draft

FY22-23 Budget Instructions

Budget Information will need to be submitted by April 15, 2022.

Lancaster County Board Message

The County Board recently reviewed the status of the 2021-22 County budget, as well as some additional costs which we will be facing during the next few years. Several issues are worth noting:

1. Salary increases are at higher rates than what the County has worked with in years. The additional costs will put pressure on other spending categories.
2. Lancaster County has a future need to increase cash reserves to maintain an adequate level for cashflow purposes.
3. Lancaster County has future needs regarding building projects and technology upgrades.
4. Current proposals before the Legislature could have an impact on our spending and revenue choices

OpenGov will be utilized for the FY22-23 budget requests. Budget numbers will be entered into OpenGov and additional spreadsheets and supporting documentation will be attached.

The County Board will challenge each department to review their departmental functions (i.e., work processes/procedures, provided services, etc.) and identify ways to become more efficient, if possible.

The Board will ask each department for updated information on future building projects and technology upgrades as we plan for future budget years.

Departments should include any out of state travel in their FY22-23 budget requests. If a department allocates funds to this line item, a discussion at the department's budget hearing will occur.

Please review all revenue accounts in depth and indicate any potential revenue shortages or changes. After the budget requests have been reviewed and the Board has a comprehensive view of fund balances, anticipated revenues, and budgeted expenditures, adjustments will be made to present a proposed balanced budget.

The Board anticipates no property tax dollars will be available for expansion of services or additional employees. If needed, expansion budgets and additional employees will be separately stated in OpenGov and will be discussed with the Board prior to approval.

It is beneficial for the County when each department manages their FY21-22 budget from now to June 30. Year end fund balances play a vital role in the start of the next budget year. Fluctuations in fund balance can either increase or decrease the next year's tax requirements.

There is no specific cutoff to notify the Purchasing Department for FY21-22 purchases so the recommendation would be to reach out as soon as possible. The last date for sending payment vouchers to the County Clerk will be June 30. Payroll will be accrued through June 30.

The County Board realizes the budgeting process requires substantial effort on your part. However, adequate documentation and timely submission of your budget request is essential in determining the spending levels of the County in line with the revenues available.

If your department needs training on the use of OpenGov or a refresher, email Dennis or Ron and a zoom training session can be set up.

Please follow the instructions and complete the submission of your department's budget by April 15, 2022.

Contact Info:

Dennis Meyer: dmmeyer@lanaster.ne.gov 441-6869

Ron Rohde: rrohde@lanaster.ne.gov 441-7448

Budget Instructions

Budget packet information will be made available to each department for completing the FY22-23 budget requests. The information can be found in the following shared directory: **S:\County \Accounting\Budget\FY22-23**.

OpenGov will be the budget software program used to submit your budget request. Expenditures and revenues will be entered into OpenGov and the Budget & Fiscal Office will upload the budget information into JDE (accounting system). **Round all numbers to the nearest dollar. Revenue numbers will be entered as positive numbers.**

Departments that need to request an increase in services or number of employees must contact Dennis Meyer or Ron Rohde to establish a new budget proposal. The County Board will approve this proposal separately.

All spreadsheets and documentation will be attached to your budget proposal in OpenGov. Departments will click on "Submit Proposal" and the Budget & Fiscal Office will receive notification. **PLEASE SUBMIT YOUR BUDGET PROPOSAL BY APRIL 15, 2022.**

Salaries and Benefits

Lancaster County will be utilizing the Workforce application in OpenGov again this budget year. Workforce will be calculating salaries and benefits by employee for each department. Information by department (business unit) has been downloaded from Workforce and is in the shared directory- **S:\County\Accounting\Payroll\FY22-23**.

On Workforce, please review the green shaded columns to ensure accuracy. Cost elements have been built from unions and types of plans and benefits allowed. Any changes that need to be made should be forwarded to Dennis Meyer or Ron Rohde. Calculations from Workforce will be automatically pushed into Budget Builder so reviewing the information is important to each department.

Salaries - Salaries calculated reflect merit increases (step increases). Longevity is also included. Cost of living increases have been included for union contracts that have been finalized for multiple years. IBEW General has estimated amounts and will be updated after the contract is final. There are separate columns on the downloaded spreadsheet for salary, step increase and longevity. All columns are pushed into the salary account code in Budget Builder.

Social Security Taxes - Maximum earnings for Social Security taxes for FY22-23 is \$147,000. Workforce calculates Social Security taxes (6.2%) and Medicare taxes (1.45%) separately, but the combined amount will be pushed to Budget Builder.

Pension - You will need to review the Pension Plan column and the two options available are the 7.8% plan and the 8% plan.

Insurance - Health and dental insurance are calculated based on rates established by employee group located on the Human Resources web page. Life insurance is also calculated based on union column.

Post-Employment Health Plan (PEHP - Account 61660) - The PEHP column will show a "yes" if the employee is eligible for the \$25 per pay period PEHP contribution. FOP 32, FOP 77, and IBEW General have no PEHP.

Long-Term Disability (Account 61650) - Long-Term Disability is the premium charged to your department. A "yes" in the LTD column identifies the employees that are used in the calculation.

Temporary, On-call and Overtime - Departments will budget these line items as they always have. Workforce is not doing these types of calculations. Any account codes that have numbers pushed from Workforce will need to be itemized and a description will need to be noted.

Open Positions - Email open position information to Dennis Meyer or Ron Rohde because payroll is calculated by employee. If an open position is not entered into OpenGov, payroll numbers will be low and not accurately stated.

NEW POSITION REQUEST - New positions funded with property tax will be very limited. If necessary, complete the FY23 New Position Request spreadsheet available on the shared drive. The completed spreadsheet should be emailed to Dennis Meyer or Ron Rohde so information can be uploaded into Workforce.

Information Available to County Departments

Budget information available on the shared drive - **S:\County\Accounting\Budget\FY22-23:**

Rent - Projected rent numbers have been provided by Property Management. Some departments will have rent amounts in both files.

1. FY23 Fund 66 Rents - This file includes Youth Services Center, Emergency Management, Driver's Testing, Motor Vehicle, Election Commissioner and Adult Probation at the MSC.
2. FY23 PBC Rents - This file includes rent for all other departments.

Insurance - Estimated insurance numbers have been provided by Risk Management and are included in the file named FY22-23 Insurance. There is also an Insurance Memo that documents the changes in insurance amounts.

Chart of Accounts - If you need a revenue or expenditure account added to your budget proposal, contact Ron Rohde.

Budget Information on the **Intralinc:**

Information Services - Go to City Finance - Information Services - Information Services Budget. GIS should be separated out from Information Services charges and coded to a separate account.

Budget Spreadsheets

The budget spreadsheets that are required to be completed can be found in the following shared directory: **S:\County\Accounting\Budget\FY22-23\spreadsheets.**

Employee Information - Identifies the number of full-time equivalents and a breakdown by full time, part time, temporary, on call and positions not filled. Identifies number of employees budgeted to retire and the estimated cost of payout which includes vacation and PEHP.

Conferences and Travel - Identifies cost by conferences, training session and travel expenditures.

Federal Revenues - Identifies federal revenues by program. All federal monies should be included on this spreadsheet and identified by program along with a CFDA number.

Future Projects and Upgrades - Identifies future building projects and/or technology upgrades that will be needed within the next two years. Include an estimated cost and fiscal year so the County Board can use for planning purposes. If known, identify a funding source

Computer Requests (Technology Fund)

Departments planning to upgrade or acquire new computers or other forms of technology in FY22-23 will need to obtain a cost estimate from Information Services. Send an email to pcrequest@lincoln.ne.gov to obtain a cost estimate. The cost estimate will need to be included as an attachment with your submission of your budget request in OpenGov. Cost estimates will be discussed with each department during budget hearings.

LANCASTER COUNTY GRANT FORM

Submitted by Sara Hoyle Today's date: 03/09/22

1. Funding source: Crime Commission- Juvenile Services
2. Grant due date: March 21, 2022
3. Amount requested: \$516,162
4. Other sources of funding anticipated:

| Funding Source | In-kind | Cash | Committed | Pending |
|----------------|---------|------|-----------|---------|
| a. | | | | |
| b. | | | | |
| c. | | | | |
| d. | | | | |
| e. | | | | |

5. Project Contact: Sara Hoyle
Phone Number: 402-441-6868
6. Number of years grant will run if funded: 1 year
7. This grant is: New or **Continuing**
8. General purpose for grant: (2-3 sentences)

Funds received through the Juvenile Services Grant Program shall be used exclusively to assist the recipient in the implementation and operation of programs or the provision of services identified in the recipient's community plan, including; Programs for local planning and service coordination; screening, assessment, and evaluation; diversion; alternatives to detention; family support services; treatment services; reentry services; truancy prevention and intervention programs; and other services documented by data that will positively impact juveniles and families in the juvenile justice system. Programs and services shall be designed to serve and target youth who are eleven through eighteen years of age.

9. Attach a one page summary of grant.

Asian Community & Cultural Center-Serving Immigrant & Refugee Youth

This project will serve 60 middle and high school youth who are immigrants or refugees in Lincoln, NE. The program will target 5 of the 40 Developmental Assets in their 4 central programs: Life After High School, Digital Storytelling, Young Women's Leadership Council and Young Men's Community Council.

- Personnel- \$117,286
- Operating expenses- \$1,00
- Contract- \$10,000

Requesting \$129,186

Big Brother Big Sisters-Community- Based Mentoring

Serves youth 11-18 years of age in the community. Youth are matched with adult mentors who serve as role models and positive influences

- Personnel- \$14,110

Requesting- \$14,110

Boys and Girls Club- Workforce Development Initiative- This program is an opportunity to provide underserved youth with skills development and training opportunities in our local job market.

- Personnel- \$80,442
- Mileage- \$389
- Operating expenses- \$17,935

Requesting- \$98,766

Boys and Girls Club-STEM Program - BGC targets three priority outcomes through our programs: Academic Success, Good Character and Citizenship, and Healthy Lifestyles. To create the experiences needed to achieve these priority outcomes, BGC is committed to expanding high-quality STEM programming at our Park Middle School site. While engaged in STEM activities, youth can address real-world problems through hands-on projects. The program supports youth as they ask questions, pursue answers, and persevere through academic challenges. This approach will help our youth cultivate a love for learning and promote healthy relationships with the teachers and adult staff who run the programs.

- Personnel- \$37,975
- Operating expenses- \$18,900
- Contracts \$800

Requesting \$57,675

CEDARS Pioneers Center Youth Emergency Shelter Crisis Continuum Services will ensure youth have a safe, stable placement while they await a more permanency placement. Typically, youth are placed in this level of care as an alternative to detention, to reduce long-term legal system involvement and move toward placement stability. These youth often have unaddressed trauma and mental health which leads to risk and criminogenic factors including anxiety/depression, antisocial attitudes and lack of concern for others. Through crisis continuum services youth will be able to identify personal triggers for crises involving family and engage in healthy practices to improve well-being. During their stay youth will increase their positive attitude, use of coping skills, problem-solving skills, interact with positive adult role models and create healthier and more positive peer relationships.

- Personnel - \$97,864
- Operating expenses – \$1,500

Requesting \$99,364

The HUB- Back on Track- The goal of the program is to support young people who are identified by the school as habitually truant, credit deficient, and in danger of falling off track to graduate on time. The Back on Track program supports young people and families who are dealing with difficult situations that prevent the young people from reaching their educational goals.

- Personnel - \$12,871

Requesting- \$12,871

Rabble Mill- All Access Pass

All Access Pass program allows targeted at-risk youth through partnerships with 27 LPS schools. Passholders receive free access to the Skate Park, healthy meals, and small group mentoring

- Personnel- \$202,956

Requested \$202,956

10. Attach a one page budget of grant.

| | |
|-------------------------------------|------------------|
| Asian Community and Cultural Center | \$129,186 |
| Big Brothers Big Sisters | \$14,110 |
| Boys and Girls Club | \$57,675 |
| Cedars Crisis Stabilization | \$99,364 |
| HUB | \$12,871 |
| Rabble Mill | \$202,956 |
| TOTAL | \$516,162 |