

**STAFF MEETING MINUTES  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
ZOOM MEETING  
THURSDAY, MAY 28, 2020  
VIEWING AVAILABLE VIA YOUTUBE  
8:30 A.M.**

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

Others Present: Kerry Eagan, Chief Administrative Officer; Ann Ames, Deputy Chief Administrative Officer; and Dan Nolte, County Clerk

*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 May 27, 2020.*

The Chair called the meeting to order at 8:35 a.m. and announced the Open Meetings Act is available at Neb. Rev. Stat. § 84-1401-1414.

**AGENDA ITEM**

**1. APPROVAL OF STAFF MEETING MINUTES FOR MAY 21, 2020**

**MOTION:** Amundson moved and Yoakum seconded approval of the May 21, 2020 Staff Meeting minutes. Amundson, Yoakum, Vest and Flowerday voted yes. Schorr was absent. Motion carried 4-0.

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

The weekly legislative report (Exhibit 1) and State of Nebraska Federal COVID-19 Supplemental Appropriations (Exhibit 2) were disseminated prior to the meeting.

Miller discussed Governor Ricketts' Thursday news conference at which he stated that counties must be open by June 8<sup>th</sup> in order to receive reimbursement for COVID-related expenses. Amundson clarified that the date had been moved to June 15<sup>th</sup> after the Nebraska Association of County Officials (NACO) discussed logistical challenges of the earlier reopen date with the Governor's office.

Cares Act funding was estimated to be as follows: \$180,000,000 for state and local governments, \$100,000,000 for counties and cities, \$392,000,000 for businesses, \$427,000,000 for the unemployment trust fund and \$85,000,000 for Health and Human Services.

The consensus of the Board was to send a letter to Governor Ricketts requesting an extension of the reopening date due to concerns about the availability of necessary supplies.

Kohout stated safety precautions are being developed for the legislative chamber in preparation of that body reconvening in July. He said revenue from income and sales taxes will be released soon. It is expected that sales tax collections will be down due to COVID-19.

**3. CONTRACT WITH COLLEGE OF LAW CHILDREN'S JUSTICE CLINIC FOR GUARDIAN AT LITEM AND JUVENILE JUSTICE APPOINTMENTS** – Michelle Paxton, Children's Justice Clinic Director; and David Derbin, Deputy County Attorney

Paxton discussed an amendment to the current contract that provides law school students to assist with guardian ad litem for children in need of representation. She noted, in many cases, the children have been abused and/or neglected. Judges are supportive of the clinic as they have been receiving good information from the law students. The amendment will contain terms similar to those in the current contract.

Derbin said the amendment will be on the June 2<sup>nd</sup> County Board of Commissioners meeting agenda for action.

**4. CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING** – Sara Hoyle, Human Services Director

Schorr joined the meeting at 9:02 a.m.

Hoyle said she is requesting an additional \$300,000 for reimbursement for items sought by offices due to the COVID-19 pandemic. The items are to provide protection for the staff and public in various offices, as well as to better serve clients.

**ACTION ITEM**

**A. Third Amendment to County Contract C-19-0243 with Great Plains Appraisal Company for Referee Coordinator Services**

**MOTION:** Schorr moved and Yoakum seconded approval of the amendment. Vest, Schorr, Amundson, Yoakum and Flowerday voted yes. Motion carried 5-0.

**DEPUTY CHIEF ADMINISTRATIVE OFFICER REPORT**

**A. Lancaster County 2020 Priorities**

There were no updates to report.

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

### **A. District Energy Corporation (DEC) Meeting – Flowerday/Schorr**

Schorr said the DEC has reduced staffing at sites for employee safety during the pandemic. She noted that due to COVID-19, some maintenance and projects have been delayed. In the future, there will be an update on the legal status of the DEC regarding possible conflicts of interest by those serving on both the County Board and the DEC.

Eagan noted there is an Attorney General's opinion on the subject.

Additionally, the upcoming DEC conference has been cancelled.

### **5. CABLE TELEVISION COSTS – David Young, Chief Information Officer**

Young said due to Federal Communications Commission (FCC) changes, the cable franchise serving City of Lincoln and Lancaster County facilities will no longer be required to provide this service at no cost. The City is currently in litigation with the FCC. Allo will provide cable services at no cost but it is the responsibility of the City and County to pay for fiber installation. He noted the City has reduced 110 cable connections to six in order to reduce costs.

Young added much of the content provided by cable can be streamed via the Internet. Several places, including the Youth Services Center and Aging Services, may want to continue with cable service. Schorr and Amundson said since cable service has a fiscal impact, they want to determine the number of connections the County has and which ones can be removed.

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

#### **A. Human Services/General Assistance (801, 804, 837) – Sara Hoyle, Human Services Director**

The Human Services/General Assistance budget as seen on OpenGov was reviewed (Exhibit 3).

Hoyle said General Assistance (GA) will not need additional funds for the remainder of the fiscal as \$300,000 was previously transferred.

Hoyle explained that the reduction in the GA budget for next fiscal year is due to Medicaid expansion. She said the 68% decrease in GA operations is the result of Medicaid expansion. Two staff members have been notified that their positions are being eliminated. Hoyle said one of them will become an accounting specialist in the Human Services Department. This change will also reduce the amount of office space needed.

Hoyle said Human Services will not need additional funds this fiscal year. She noted the \$901,000 budget request reflects a 13.5% increase. This budget is split with the City. Some of

the increase is due to costs related to Information Services and UNL Juvenile Justice data collection.

**B. Juvenile Court (623)** –Theresa Emmert, Juvenile Court Administrator and Judge Heideman

The Juvenile Court budget as seen on OpenGov was reviewed (Exhibit 4).

Emmert said no additional funds are needed for the remainder of the current fiscal year. She noted that attorney costs are lower than anticipated which is the result of fewer cases being filed due to the pandemic. Judge Heideman noted that the pandemic had only delayed the number of cases being filed.

There is a 4.5% increase in their budget request as they anticipate an increase in attorney fees for abuse and neglect cases.

Judge Heideman said there has been a decline in hotline calls from Lincoln Public Schools since they been closed for classes. However, other calls have increased.

Information Services cost increases are reflected in their budget request. They are also requesting a new desk top computer and a new laptop computer to replace older equipment.

Judge Heideman said that they are anticipating renovation and updates to courtrooms 41, 42 and 43 possibly in fiscal year 2023. He said no changes have been made to them since their construction and they lack proper ingress and egress.

**C. Community Corrections (676)** – Kim Etherton, Community Corrections Director

The Community Corrections budget as seen on OpenGov was reviewed (Exhibit 5).

Etherton said they will not require additional funds for the remainder of the budget year. She explained that part of the increase in their budget request over the previous year is due to Information Services costs. She said new personnel expenses will be grant reimbursed.

Adjustments have been made to drug testing in an attempt to keep expenses down. In response to a question from Meyer, Etherton said revenue is down due to COVID-19. She said the number of STOP classes being reimbursed has dropped due to fewer tickets being written.

It was noted that Diversion Services fees are also declining as some offenses are not being charged, which has resulted in fewer fees being paid by participants.

There may be grant funds to cover the cost for two new positions related to the Re-entry Enhancement Project. COVID-related equipment, including I-Pads, may also be reimbursed.

## **7. BREAK**

A break was taken from 10:14 a.m. to 10:30 a.m.

## **8. ADDITIONAL APPROPRIATIONS – Dennis Meyer, Budget and Fiscal Officer**

Meyer said the June 9<sup>th</sup> County Board agenda will include a \$3.4 million transfer into the County Engineer's budget. On June 2<sup>nd</sup>, there will be a resolution to transfer \$961,245 to various County agencies. Meyer confirmed that there will be funds reimbursing election expenses for the Lincoln Public School bond election held earlier this year. He also noted that there is a \$550,000 increase for the Corrections Department due to overtime costs and medical expenses.

Flowerday asked if there was a reduced cost at Corrections corresponding to a declining jail population. Meyer said that did not occur due to higher medical costs.

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

### **A. In-Person County Board Meetings**

Flowerday said in person County Board meetings would need to resume on June 16<sup>th</sup> per the Governor's directive for courthouses to reopen to the public.

Kerin Peterson, Facilities and Properties Director, noted that they will need an hour between meetings to disinfect meeting rooms. She said this includes courtrooms but not individual offices. It was estimated that plexiglass products will be delivered in the next 14-16 days.

Scott Holmes, Environmental Health Manager, Lincoln-Lancaster County Health Department (LLCHD), said the Health Department does not recommend spraying disinfectant in the air. Peterson will continue to discuss these plans with the LLCHD.

Pat Lopez, Interim Health Director, noted that the LLCHD has remained open throughout the pandemic and that it is important to have the proper cleaning products and tools available.

Jerry Witte, Deputy County Sheriff, informed the Board that the fleur machine, which will be used to take temperatures of those entering the Hall of Justice, will not be delivered for 8-10 weeks. He said they are hopeful a nurse can be present in the future and that masks will be required for entry beginning May 29<sup>th</sup>.

Lopez recommended that staff be trained on how to take temperatures and that her department can give guidance on how to operate safely.

Witte said they are in a unique situation because if courts move offsite, requiring security personnel to take temperatures will be difficult. He said nurses could be hired for \$25 per hour which is less than the cost of security personnel.

Amundson requested reopening information from the courts and any changes that may incur costs for the County. Witte said at this point they are only exploring potential offsite locations.

Todd Duncan, Chief Deputy Sheriff, said a jury term could cause 2,000 people a day to enter the Hall of Justice. He estimated that number would be roughly 1,000 per day in June. The Sheriff's Office is already down one position and Duncan said it would be very difficult for them to take on temperature screenings.

Lopez said due to HIPAA (Health Insurance Portability and Accountability Act), she would advise against performing further health assessments. She recommended signage encouraging people not to enter buildings if they have COVID symptoms.

Yoakum expressed concern for potential violent behavior from people not wanting to be screened. Witte said they are working to set up an area to prevent that from occurring.

Flowerday asked that further discussion take place at the June 2<sup>nd</sup> County Board meeting.

Rachel Garver, County Treasurer, wanted to discuss reopening issues facing the Treasurer's Office but, due to technical problems, she was unable to participate.

Dave Derbin, Deputy County Attorney, noted that the reopening working group will be meeting tomorrow.

Flowerday requested that the City be included in coordinating the reopening.

## **10. ACTION ITEMS**

### **A. Third Amendment to County Contract C-19-0243 with Great Plains Appraisal Company for Referee Coordinator Services**

Item moved forward on the agenda.

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

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

Item moved forward on the agenda.

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

### **A. District Energy Corporation (DEC) Meeting – Flowerday/Schorr**

Item moved forward on the agenda.

## B. SCHEDULE OF BOARD MEMBER MEETINGS

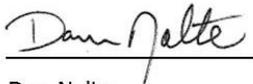
Informational only.

## C. EMERGENCY ITEMS

There were no emergency items.

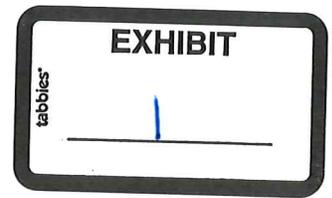
## D. ADJOURNMENT

**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,  
ES Associates LLC**

301 South 13th Street Suite 400  
Lincoln, Nebraska 68508  
kisselkohoutes.com  
Phone: 402-476-1188  
Fax: 402-476-6167

**LEGISLATIVE MEMORANDUM**

TO: Lancaster County Board of Commissioners

FROM: Joseph D. Kohout  
Brennen L. Miller

DATE: May 28, 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 May 21, 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**

Yesterday, 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 has been announced and the powerpoint utilized by the Governor is attached to the email that contained this memo. More information can be expected in regards to many of these programs/actions in the coming days and weeks. 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).

**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

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

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

Distributed in \$12,000 grants to all qualified

**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.

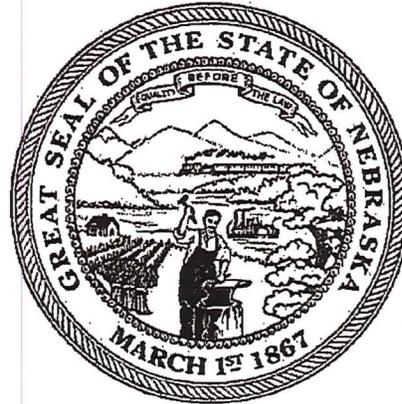
**UNEMPLOYMENT TRUST FUND: \$427 MILLION**

This concludes our report for this week.

# State of Nebraska



## Federal COVID-19 Supplemental Appropriations

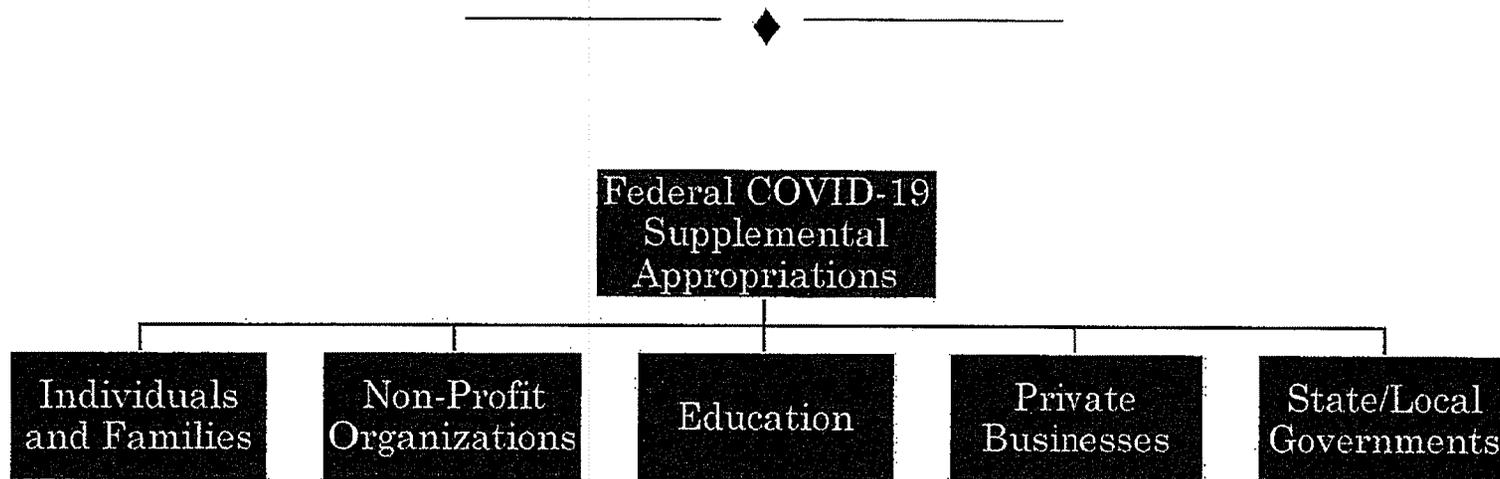


# Federal Legislation

(Approximate National Values)

- **H.R. 6074** - Coronavirus Preparedness and Response Supplemental Appropriation Act • **\$8.3 Billion**
- **H.R. 6201** - Families First Coronavirus Response Act (*FFCRA*) • **\$2.4 Billion**
- **H.R. 748** - Coronavirus Aid, Relief and Economic Security (*CARES*) Act • **\$2.2 Trillion**
- **H.R. 266** - Paycheck Protection Program and Health Care Enhancement Act • **\$481 Billion**

# Federal COVID-19 Supplemental Appropriations



**Nebraska - \$10.8 Billion**

(Approximate value as of 5/19/20 + Economic Impact Payments (\$1.6 Billion)  
5/22/20)

# Public Health and Assistance

- Assistance for Children and Families \$39.6 Million
- Assistance for Aging and Disabled \$7 Million
- Public Health Response/Preparedness \$84 Million
- Health Centers and Rural Hospitals \$15.1 Million
- Emergency Food Assistance \$7.6 Million
- Substance Abuse and Mental Health \$2 Million
- Homeless and Housing Assistance \$10.4 Million

# Direct Local Health Care Provider Appropriations

- Community Health Centers **\$9.4 Million**
  - To respond, detect, diagnose, and treat COVID-19
  - To expand capacity and staffing levels related to response and testing for COVID-19
- Provider Relief Funds **\$497 Million**
  - Mitigate the costs for providing care related to COVID-19 realized by private and public hospitals
  - Lost revenue attributable to COVID-19 related actions
- Hospital Preparedness **\$1.3 Million**
  - To support urgent preparedness for the healthcare system and providers on the front lines of this outbreak in order to help identify, isolate, assess, transport, and treat COVID-19 patients

# Paycheck Protection Program, Economic Injury Disaster Loans, Economic Impact Payments

- Paycheck Protection Program **\$6.4 Billion**
  - Loans to be used for payroll costs, interest on mortgages, rent, and utilities are fully forgivable and deferred for 6 months
- Economic Injury Disaster Loans **\$122 Million**
  - Direct SBA loans with capped interest rates and some flexibility on collateral and personal guarantee requirements
- EIDL Advances **\$53 Million**
  - \$10,000 SBA loan advances with forgiveness eligibility for costs related to supply chain and workforce disruptions
- Economic Impact Payments **\$1.6 Billion**
  - Direct payments to individuals up to \$1,200 per filer and \$500 per dependent

# Unemployment Insurance

## Federal Pandemic Unemployment Compensation

- \$600 per week
- \$225,721,560 Distributed

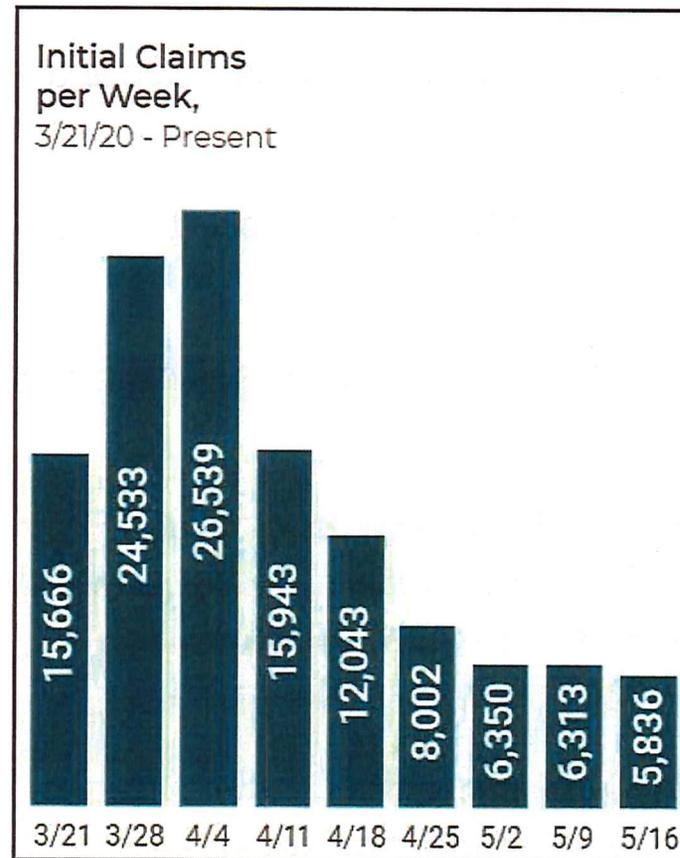
## Pandemic Emergency Unemployment Compensation

- 13-week Extensions

## UI Admin

- \$6,072,644
- Call Centers
- Implementation Costs

State Unemployment: 8.3%



# Miscellaneous Federal Funding

- Transportation - Urban Transit \$34.7 Million
  
- Transportation - Rural Transit \$27.1 Million
  
- Transportation - Airport Grants \$64.6 Million
  
- Secretary of State Election Security \$3.7 Million
  
- National Endowment & Library Services \$1 Million
  - \$435,600 National Endowment for the Humanities
  - \$432,000 National Endowment for the Arts
  - \$174,790 Institute of Museums and Library Services
  
- DOJ Byrne JAG \$6.5 Million
  - \$4.34 Million disbursed by Crime Commission
  - \$2.1 Million directly to local correctional facilities

# Miscellaneous Federal Funding cont.

- Community Development Block Grant

\$18.7 Million

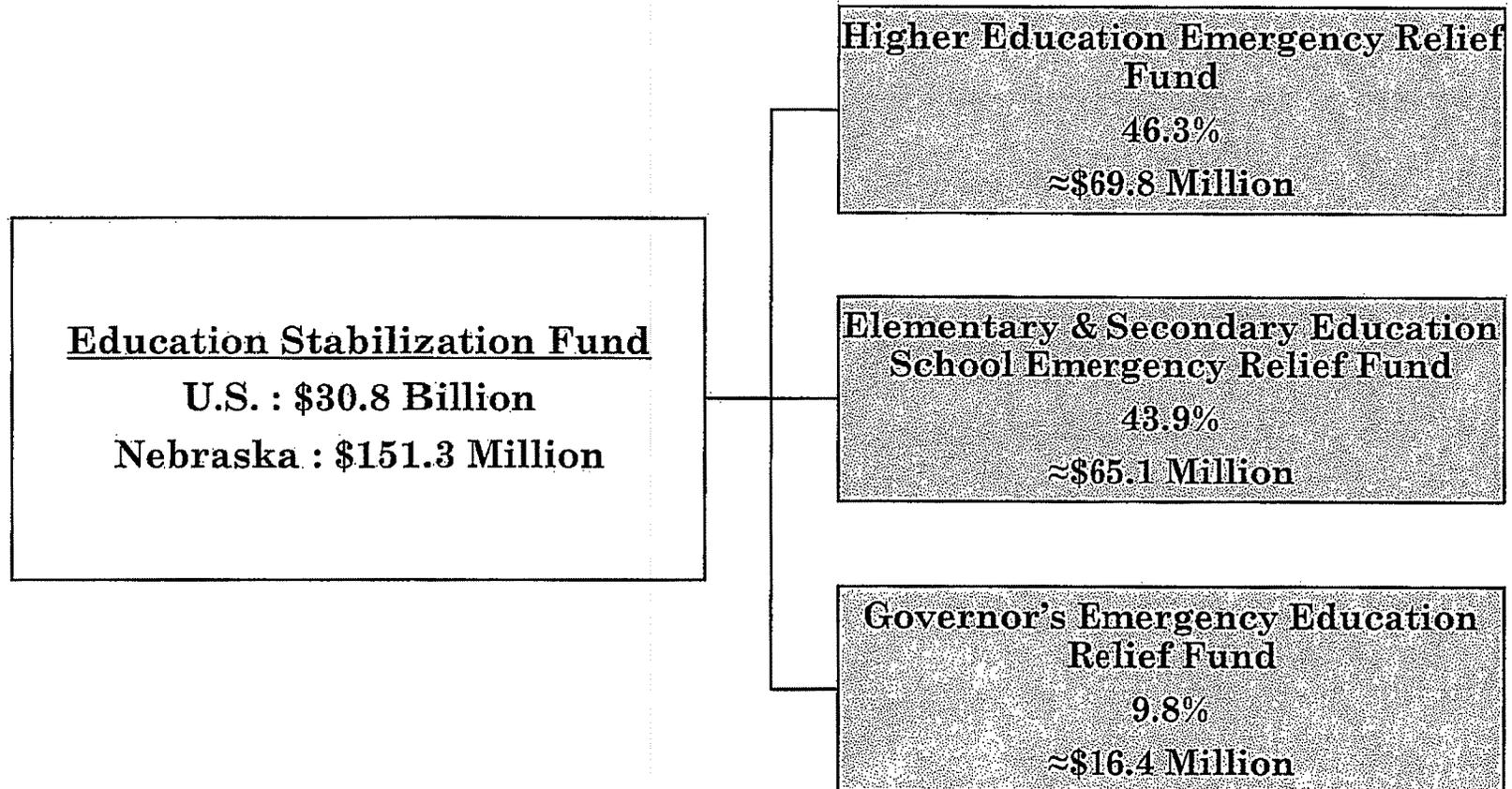
- \$11.3 Million to State
- \$7.4 Million to Locals

# Enhanced FMAP Change

- FFRCFA provided a temporary 6.2% increase to the Federal Medical Assistance Percentage (FMAP)
  - Provide assistance with increase Medicaid costs due to the emergency, including the requirement that States cannot terminate coverage
- From January 1, 2020 to June 30, 2020, the State's share of current costs for Medicaid would be reduced by \$70 Million
  - Continuing benefits for otherwise non-eligible recipients will add \$9.6 Million in costs to the State
- DHHS submitted an application to the federal Department of Health and Human Services to meet the costs to serve clients in home and community based services during this emergency
  - \$5.3 Million for the Medicaid Aged and Disabled Waiver
  - \$15.6 Million for the Developmental Disability Waiver

Enhanced FMAP; \$39.5 Million to for Costs to Maintain Services

# Education Stabilization Fund



Source: FFIS Estimated State Funding for Coronavirus Pandemic  
Estimates FFIS 5/15/20

## Higher Education Emergency Relief Fund

### Institutions of Higher Education

University of Nebraska	\$ 31,609,613
Nebraska State College System	\$ 4,553,696
Nebraska Community College Areas	\$ 15,536,426
Non-Public and Private Institutions	\$ 18,110,203
<hr/> Grand Total	<hr/> \$ 69,809,938

\$33.6 million of the Higher Education Emergency Relief Fund has to be used for  
Financial Aid to Students

## Elementary & Secondary Education School Emergency Relief Fund

### Department of Education

Minimum distribution to school districts	\$ 58,576,577
Department of Education reserve	\$ 6,508,509
<hr/> Grand Total	<hr/> \$65,085,085

# Governor's Emergency Education Relief Fund - \$16.4 Million

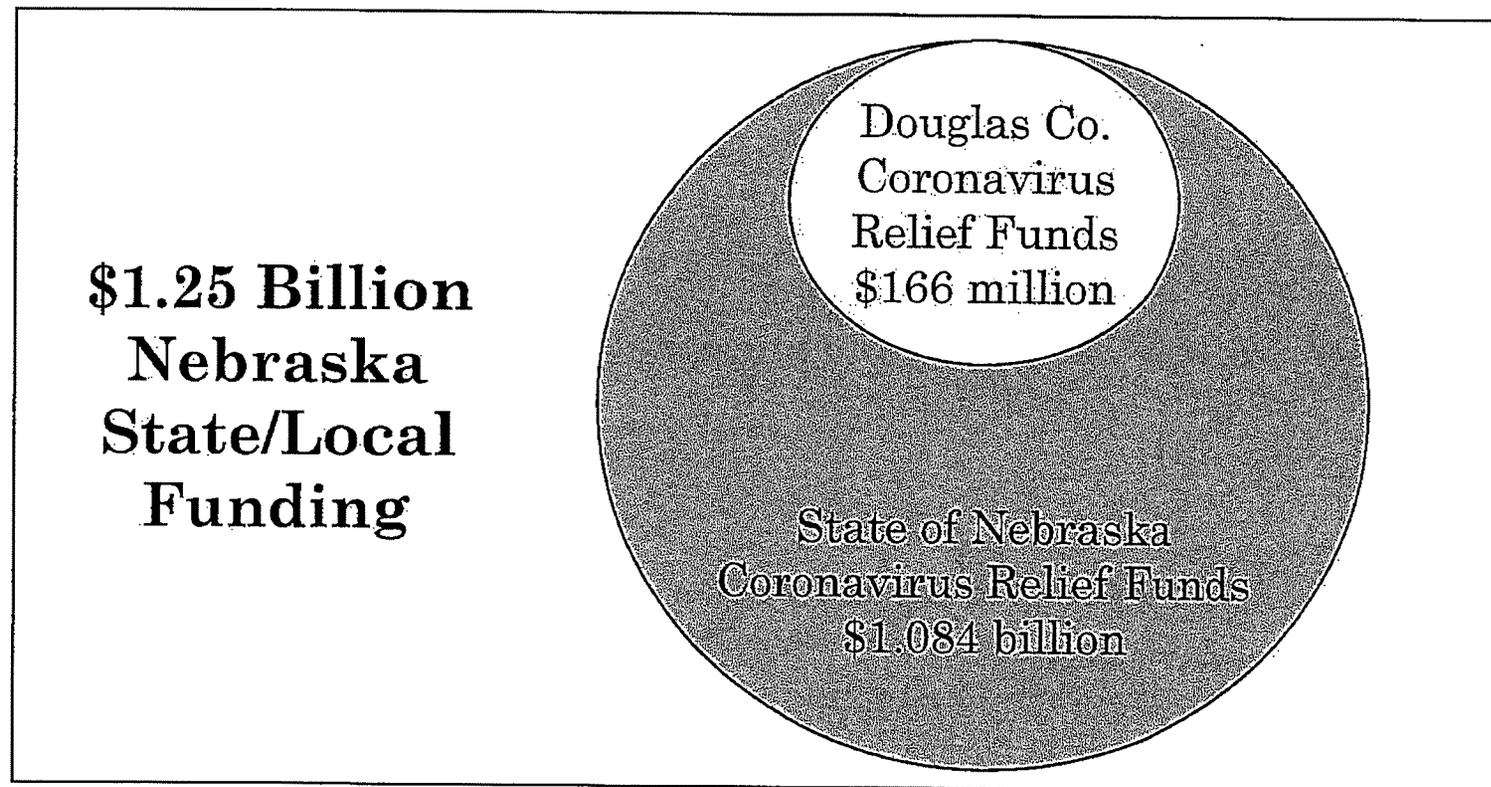
- Addressing the digital divide and related issues to support remote learning for students in K-12 schools
- Focus on providing equitable access to technology for all students and improving parity in access to all schools
- Can include hardware purchases for use of school students and improving access to reliable, high-speed internet for students
- Some flexibility will be reserved to address additional COVID-19 issues

# Coronavirus Relief Fund

Provides \$150 billion in payments from the U.S. Treasury to the States, Tribes, and units of local government.

Three immediate purposes:

- 1) Costs incurred relating to COVID-19
- 2) Were not accounted for in the most recently adopted budget
- 3) Were incurred between March 1<sup>st</sup>, 2020 and December 30<sup>th</sup>, 2020



# Nebraska Coronavirus Relief Fund Program

(Up to Amounts)

- State and Local Government **\$180 Million**
- Community CARES **\$85 Million**
- Businesses **\$392 Million**
  - Small Business Stabilization- **\$230 Million**
  - Livestock Producers Stabilization- **\$100 Million**
  - Remote Access Grant Program - **\$40 Million**
  - Workforce Retraining Initiative - **\$16 Million**
  - Gallup Back to Business - **\$1 Million**
  - Admin Support to all Business Program - **\$5 Million**
- UI Trust Fund and General Fund Budget Flexibility **\$427 Million**

# State Government - \$80 Million

**Providing reimbursement for necessary COVID-19 related expenditures incurred by State Agencies**

## Necessary Expenditures

Acquisition of:

Personal Protective Equipment

Sanitizing Products

Other necessary COVID-19 medical supplies and equipment

COVID-19 Medical Leave

Tele-work Capabilities

Expenses for Sanitizing Public Areas

Temporary Emergency Staffing and over-time costs for staff that is substantially dedicated to the mitigation or response to the COVID-19 Public Health Emergency

Payroll costs for public health and public safety employees for services dedicated to mitigating or responding to the COVID-19 public health emergency. No presumption permitted.

**Any funds provided pursuant to this program cannot be used as a revenue replacement for lower than expected tax or other revenue collections.**

# Local Government - \$100 Million

Providing reimbursement for necessary COVID-19 related expenditures incurred by  
Counties, Cities, Municipalities, Villages and Utility Districts

Necessary Expenditures include:

Acquisition and distribution of:

Personal Protective Equipment

Sanitizing Products

Testing Equipment

Ventilators

Other necessary COVID-19 medical supplies and equipment

Temporary Isolation or Quarantine Sites

Other related necessary expenditures

Medical Transportation

Expenses for Sanitizing Public Areas

Temporary Emergency Staffing and over-time costs for staff that is substantially dedicated to the mitigation or response to the COVID-19 Public Health Emergency

Payroll costs for public health and public safety employees for services dedicated to mitigating or responding to the COVID-19 public health emergency. No presumption permitted.

**Douglas County and local political subdivisions, excluding the City of Omaha, within Douglas County are ineligible to receive reimbursement pursuant to this program.**

**In order for County Governments to receive funds, the County Courthouse and County Offices must be open for business to the public on a non-appointment basis by June 8, 2020.**

# Community CARES - \$85 Million

- Provide qualifying organizations awards or reimbursements of \$25,000 or more to support existing services and programs that have been strained during the COVID-19 emergency.
- Preference will be given to those organizations and programs that 1) work in underserved and/or low income communities, 2) provide critical services during health, economic and environmental emergencies, and 3) have difficulty accessing other funding.
- Funding will be targeted towards
  - Community Collaborative \$20 Million  
Food, Housing, and Telehealth resources
  - Behavioral Health Regions \$5 Million  
Education Campaigns, community outreach, and telehealth resources
  - Providers/Non-Profit Emergency \$40 Million  
Demonstrate higher demand and below average donations
  - Shelters/Housing \$20 Million  
PPE, cleaning supplies, and relocation assistance

# Small Business & Livestock Producers Stabilization \$330 Million

Small businesses in industries hardest hit by  
COVID-19 between 5-49 employees

Livestock producers between 1-10 employees

Beef, Pork, Poultry, Dairy, and Sheep/Goat  
Producers

\$12,000 grant to qualified applicants

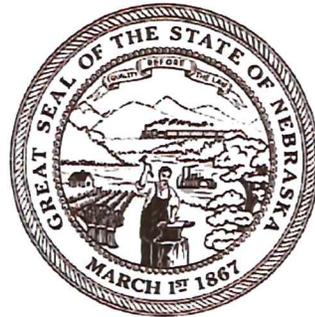
# Remote Access, Workforce Re-training, & Gallup - \$62 Million\*

- Remote Access \$40 Million
  - 41 Communities; size 1,000 to 5,000 in population
  - 26,285 households, 63,852 citizens impacted
  - \$1,500 per household (installation), approximately 14 of 31 telecoms in Nebraska are already doing business in these communities
  - All communities targeted have less than 2% fiber to the home
- Workforce Re-Training Initiative \$16 Million
  - 12,000 students at \$1,100 per grant
  - \$2.4 million for career coaches/navigators, admin., faculty, and distribution system
- Gallup Back to Business Learning \$1 Million
  - Business Stabilization and Growth Training
- \* Up to \$5 Million for Administration Support to all Business programs

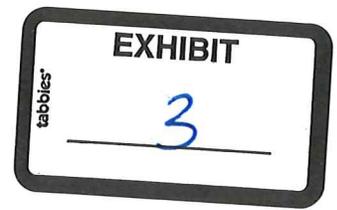
# UI Trust Fund and General Fund Budget Flexibility - \$427 Million

- Pending continued review of UI Trust Fund claims and potential future Federal COVID-19 legislation

# Federal COVID-19 Supplemental Appropriations



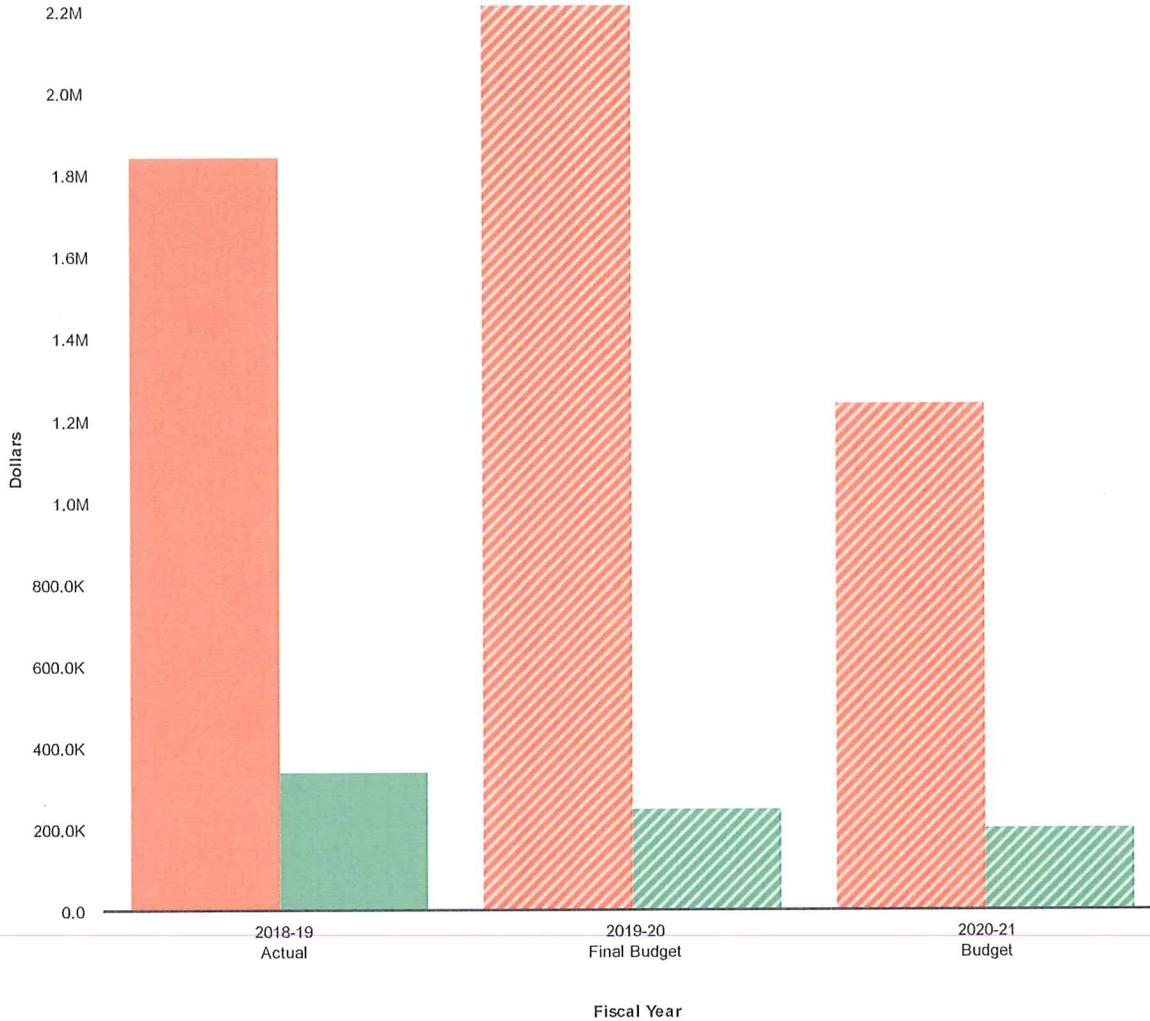
[State Budget Division Website](#)



# May 28, 2020 Department Budget Hearings

General Assistance

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>▼ REVENUES</b>	\$ 340,619	\$ 250,000	\$ 202,800
<b>▼ CHARGES FOR SERVICES &amp; FEES</b>	340,619	250,000	202,800
<b>▼ OTHER SERVICE REVS/REIMB</b>	340,619	250,000	202,800
(55888) Medical Reimbursement	171,484	135,000	135,000
(55886) Pharmacy Reimbursement	106,493	90,000	60,300
(55880) GA County Reimbursement	48,117	10,000	2,500
(55890) SSI Reimbursement	12,405	15,000	5,000
(55896) Other Reimb & Refunds	2,121	0	0
<b>▼ EXPENSES</b>	1,843,244	2,213,000	1,242,425
<b>▼ OTHER CHARGES &amp; SERVICES</b>	1,843,244	2,213,000	1,242,425
<b>▼ CONTRACTED HEALTH SERVICES</b>	1,282,526	1,442,750	748,300
(65165) Physician Services	375,892	525,000	300,000
(65145) Hospitalization	351,317	450,000	200,000
(65160) Pharmacy	420,185	325,000	175,000
(65190) Radiology	46,855	50,000	30,000

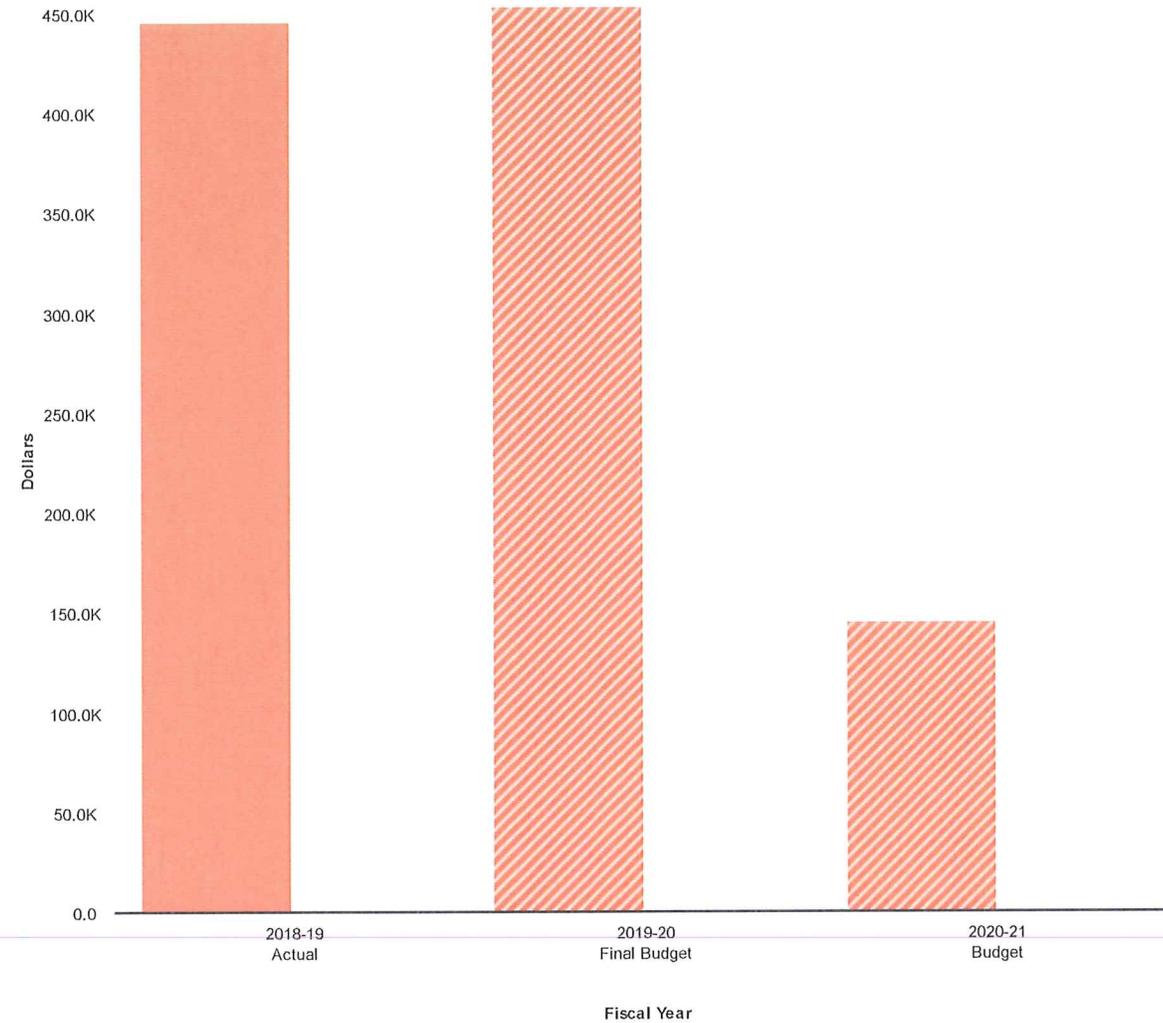
Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(65175) Physical Therapy	37,244	45,000	30,000
(65110) Medical Services	49,119	45,000	12,000
(65155) Laboratory	1,881	2,000	1,000
(65150) Ambulance	0	500	250
(65125) Dental Services	33	250	50
▼ NOT-FOR-PROFIT CONTRACTS	303,060	380,000	100,000
(64526) Bluestem	303,060	380,000	100,000
▼ RENTALS	143,871	300,000	325,000
(66520) Building Rent	143,871	300,000	325,000
▼ OTHER CLIENT SERVICES	95,883	90,000	69,000
(65275) Client Cremation Expense	55,438	50,000	50,000
(65250) Client Sundries	21,505	20,000	12,500
(65230) Client Rent	12,099	15,000	5,000
(65235) Client Transportation	5,040	5,000	1,500
(65240) Client Burial Expense	1,300	0	0
(65270) Client Rent Deposits	500	0	0
▼ CITY/COUNTY SHARED	17,668	0	0
(64415) Lincoln/Lancaster Health	17,668	0	0
▼ OTHER CONTRACTED SERVICES	200	250	125
(64295) Other Misc Contracted Svs	200	250	125
▼ MISC FEES & SERVICES	36	0	0
(65685) Refunds, Reimb, Rpmts	36	0	0
<b>Revenues Less Expenses</b>	<b>\$ -1,502,624</b>	<b>\$ -1,963,000</b>	<b>\$ -1,039,625</b>

Data filtered by Types, General Fund, General Assistance and exported on May 22, 2020. Created with OpenGov

# May 28, 2020 Department Budget Hearings

GA Operating

## Visualization



Sort Li

- E
- F

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>REVENUES</b>	\$ 0	\$ 0	\$ 0
<b>▼ EXPENSES</b>	446,208	453,174	145,585
<b>▼ PERSONAL SERVICES</b>	393,723	403,306	93,897
<b>▼ SALARIES &amp; WAGES</b>	274,033	280,554	65,397
(61210) Regular Salary	274,033	280,554	65,397
<b>▼ EMPLOYEE BENEFITS</b>	119,690	122,752	28,500
(61530) Group Health Insurance	74,009	74,008	17,027
(61520) Retirement Contributions	21,144	21,980	5,120
(61510) FICA Contributions	19,281	21,462	5,003
(61540) Group Dental Insurance	2,434	2,454	630
(61660) Post-Employmnt Health Program	1,950	1,950	542
(61650) Long-Term Disability	872	898	178
<b>▼ OTHER CHARGES &amp; SERVICES</b>	50,723	47,868	51,188
<b>▼ OTHER CONTRACTED SERVICES</b>	21,051	19,104	39,994
(64285) City Information Services	19,984	18,104	39,994

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(64286) VOIP Information Services	1,066	1,000	0
▼ RENTALS	25,664	25,664	9,894
(66520) Building Rent	25,664	25,664	9,894
▼ POSTAGE, COURIER & FREIGHT	1,606	1,800	900
(64855) Postage	1,606	1,800	900
▼ PRINTING & ADVERTISING	794	1,000	400
(64915) Photocopying	711	850	400
(64910) Printing	83	150	0
▼ MISC FEES & SERVICES	1,608	300	0
(65845) Other Misc Fees & Services	1,196	0	0
(65670) Enrollment Fees & Tuition	412	0	0
(65660) Memberships & Dues	0	300	0
▼ SUPPLIES	1,762	2,000	500
▼ OFFICE SUPPLIES	1,762	2,000	500
(63110) Office Supplies	1,762	2,000	500
<b>Revenues Less Expenses</b>	<b>\$ -446,208</b>	<b>\$ -453,174</b>	<b>\$ -145,585</b>

Data filtered by Types, General Fund, G.A. Operating and exported on May 22, 2020. Created with OpenGov

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

Department Name General Assistance 804

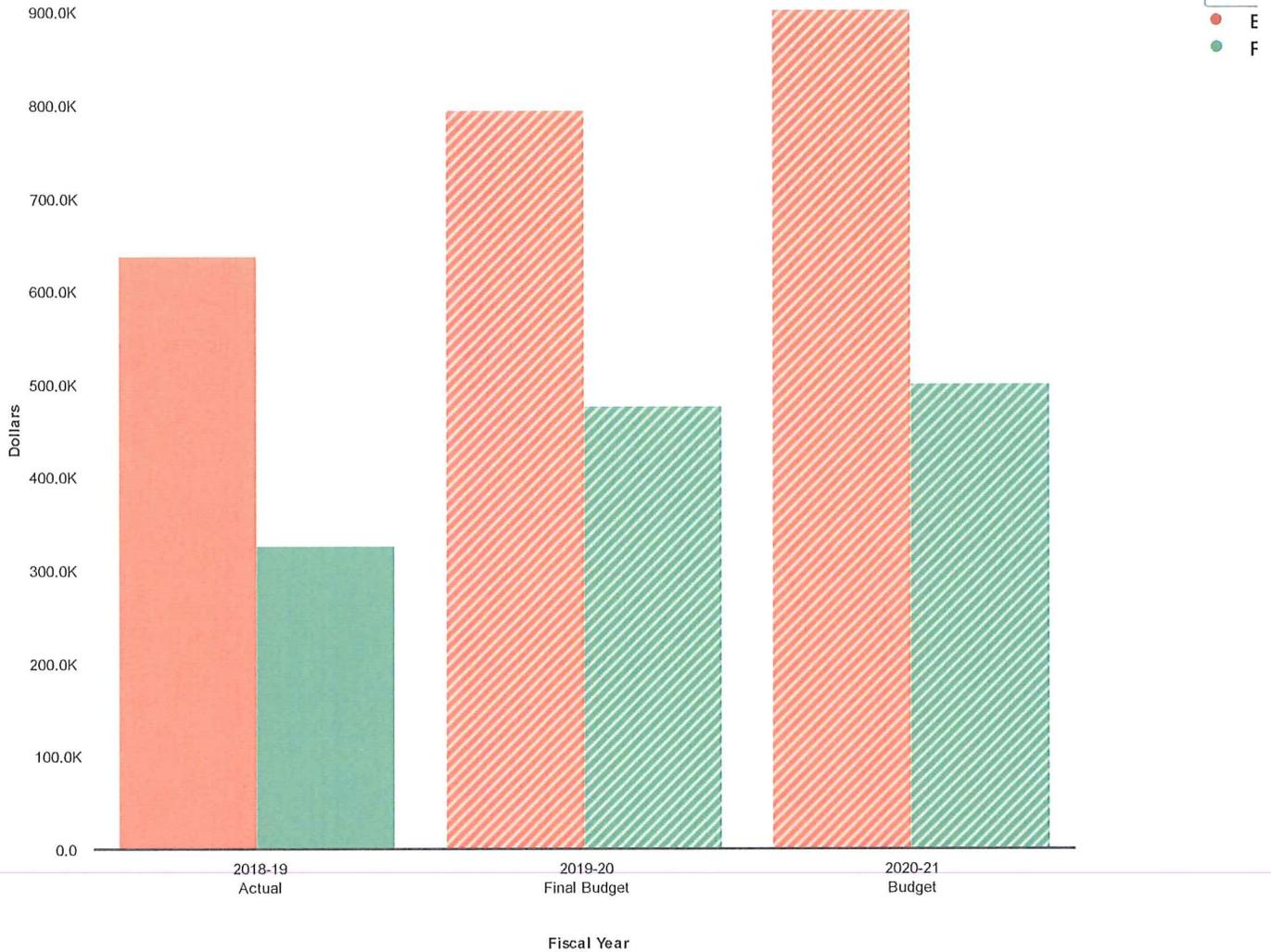
	FY19-20 Budget	FY20-21 Request
<b>Number of Full Time Equivalent (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	5.00	3.00
Part Time		
Temporary		
On Call		
Positions not filled		
<b>Retirements:</b>		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)	0.00	3.00

\*All 3 positions will be depleted no later than November 30, 2020

# May 28, 2020 Department Budget Hearings

Human Services

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>REVENUES</b>	\$ 327,392	\$ 476,426	\$ 501,407
<b>INTERGOVERNMENTAL REVENUE</b>	192,220	207,949	272,990
<b>OTHER INTERGOVERNMENTAL</b>	192,220	207,949	272,990
(54840) Joint Budget City of Lincoln	192,220	207,949	272,990
<b>TRANSFERS</b>	120,556	256,477	216,417
<b>FUND TRANSFERS</b>	120,556	256,477	216,417
(59310) Grant Transfers	120,556	256,477	216,417
<b>CHARGES FOR SERVICES &amp; FEES</b>	14,616	12,000	12,000
<b>FEES</b>	14,175	12,000	12,000
(55438) Diversion Client Fees	14,175	12,000	12,000
<b>OTHER SERVICE REVS/REIMB</b>	441	0	0
(55896) Other Reimb & Refunds	441	0	0
<b>EXPENSES</b>	638,505	794,327	901,595
<b>PERSONAL SERVICES</b>	580,950	665,968	716,825
<b>SALARIES &amp; WAGES</b>	406,390	477,076	500,651

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(61210) Regular Salary	316,019	377,280	398,324
(61110) Official's Salary	90,371	99,796	102,327
▼ EMPLOYEE BENEFITS	174,560	188,892	216,174
(61530) Group Health Insurance	107,521	108,140	127,590
(61520) Retirement Contributions	29,625	36,874	39,742
(61510) FICA Contributions	29,599	36,496	38,300
(61660) Post-Employment Health Program	3,900	4,550	5,200
(61540) Group Dental Insurance	2,652	2,817	3,740
(61650) Long-Term Disability	1,263	15	1,602
▼ OTHER CHARGES & SERVICES	56,533	127,359	183,769
▼ OTHER CONTRACTED SERVICES	25,379	80,615	147,696
(64295) Other Misc Contracted Svs	0	50,000	100,000
(64285) City Information Services	8,999	13,416	32,696
(64180) Educational Services	14,280	15,000	15,000
(64286) VOIP Information Services	2,099	2,199	0
▼ RENTALS	25,687	30,189	31,489
(66520) Building Rent	25,687	30,189	31,489
▼ MISC FEES & SERVICES	2,122	13,580	1,099
(65845) Other Misc Fees & Services	25	10,736	0
(65660) Memberships & Dues	1,105	999	999
(65670) Enrollment Fees & Tuition	892	1,745	0
(65665) Books & Subscriptions	99	100	100
▼ PRINTING & ADVERTISING	1,054	1,300	2,000
(64915) Photocopying	1,054	1,300	2,000
▼ COMMUNICATIONS	1,306	1,275	1,085
(64825) Cellular Phone Service	1,227	1,200	1,000
(64810) Telephone - Local	80	75	85
▼ POSTAGE, COURIER & FREIGHT	280	400	400
(64855) Postage	280	400	400
▼ TRANS, TRAVEL & SUBSISTANCE	706	0	0
(64725) Mileage	265	0	0
(64715) Lodging	230	0	0
(64730) Parking & Tolls	158	0	0
(64720) Fares	53	0	0
▼ SUPPLIES	1,005	1,000	1,000
▼ OFFICE SUPPLIES	1,005	1,000	1,000
(63110) Office Supplies	1,005	1,000	1,000
▼ TRANSFERS & NON-CASH EXP	17	0	0
▼ INTER-FUND TRANSFERS	17	0	0
(69105) Grant Transfers Out	17	0	0
<b>Revenues Less Expenses</b>	<b>\$ -311,113</b>	<b>\$ -317,901</b>	<b>\$ -400,188</b>

Data filtered by Types, General Fund, Human Services and exported on May 22, 2020. Created with OpenGov

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

Department Name Human Services 837

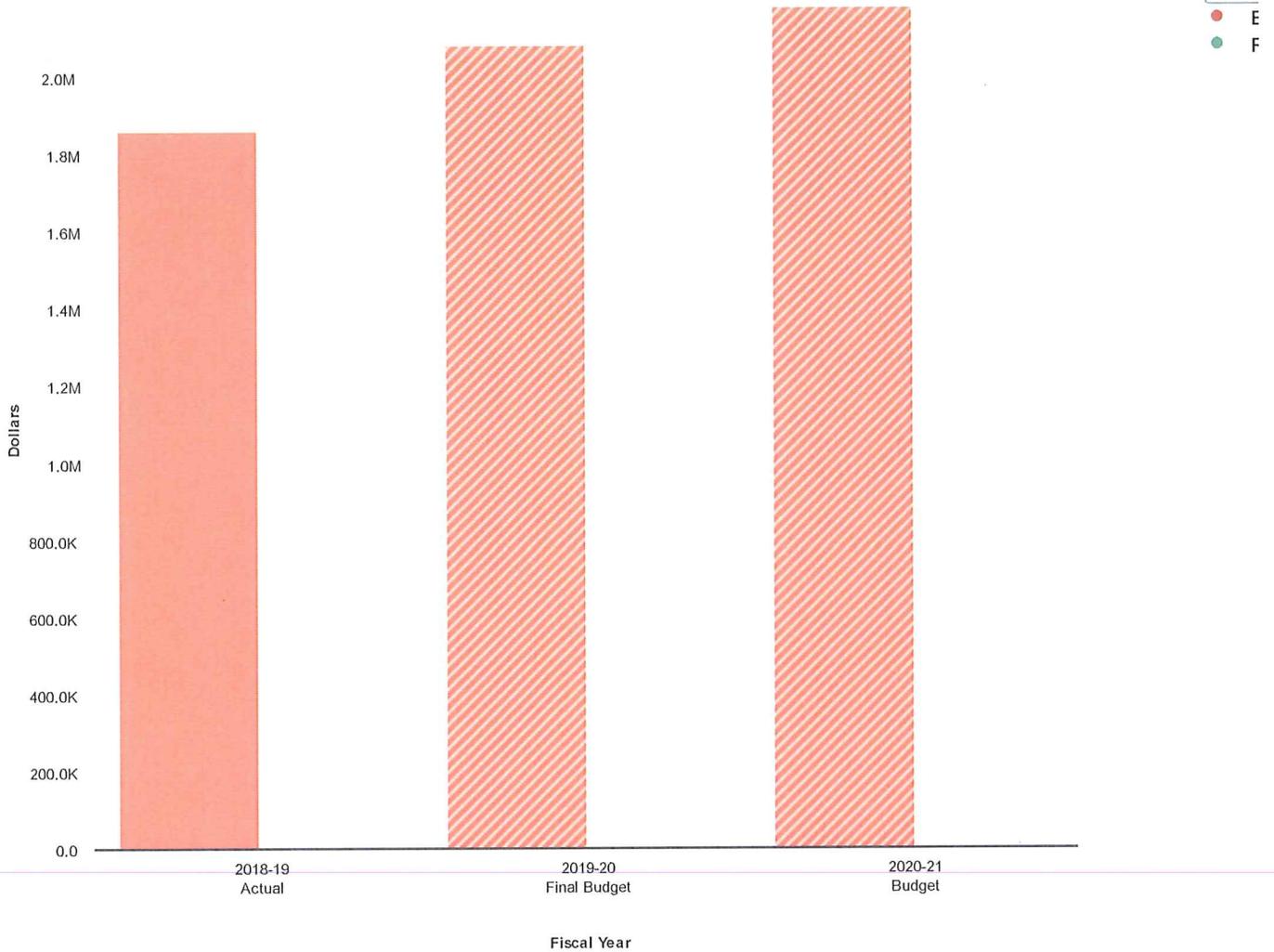
	FY19-20 Budget	FY20-21 Request
<b>Number of Full Time Equivalents (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	8.00	8.00
Part Time		
Temporary		
On Call		
Positions not filled		
<b>Retirements:</b>		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		



# May 28, 2020 Department Budget Hearings

Juvenile Court

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>EXPENSES</b>	\$ 1,863,507	\$ 2,083,019	\$ 2,178,543
<b>OTHER CHARGES &amp; SERVICES</b>	1,208,817	1,385,564	1,476,614
<b>OTHER CONTRACTED SERVICES</b>	977,089	1,144,809	1,239,759
(64125) Abuse & Neglect (3A)	851,480	1,003,900	1,104,900
(64130) Law Violators	98,534	109,615	100,000
(64285) City Information Services	12,994	13,095	22,859
(64135) Status Offenders (3B)	6,382	10,000	10,000
(64286) VOIP Information Services	6,198	6,199	0
(64120) Legal Services	1,501	2,000	2,000
<b>RENTALS</b>	204,055	204,055	204,055
(66520) Building Rent	204,055	204,055	204,055
<b>MISC FEES &amp; SERVICES</b>	15,225	19,850	17,500
(65645) Court Costs	13,135	18,000	15,000
(65640) Witness fees	680	1,250	2,000
(65665) Books & Subscriptions	1,410	600	500

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
▼ POSTAGE, COURIER & FREIGHT	6,578	8,000	7,000
(64855) Postage	6,578	8,000	7,000
▼ PRINTING & ADVERTISING	5,029	7,000	6,500
(64915) Photocopying	3,989	6,000	5,500
(64910) Printing	1,039	1,000	1,000
▼ COMMUNICATIONS	841	1,100	1,300
(64810) Telephone - Local	841	1,100	1,300
▼ REPAIR & MAINTENANCE COSTS	0	750	500
(66220) Office Equipment R&M	0	750	500
▼ PERSONAL SERVICES	644,185	687,955	690,804
▼ SALARIES & WAGES	452,548	461,758	474,205
(61210) Regular Salary	452,548	461,758	474,205
▼ EMPLOYEE BENEFITS	191,636	226,197	216,599
(61530) Group Health Insurance	115,170	131,181	133,367
(61520) Retirement Contributions	35,051	36,936	37,182
(61510) FICA Contributions	32,569	35,782	36,095
(61660) Post-Employment Health Program	3,250	16,405	3,250
(61540) Group Dental Insurance	4,156	4,396	5,195
(61650) Long-Term Disability	1,441	1,497	1,510
▼ SUPPLIES	5,712	6,000	6,625
▼ OFFICE SUPPLIES	5,712	6,000	6,000
(63110) Office Supplies	5,712	6,000	6,000
▼ OPERATING SUPPLIES	0	0	625
(63220) Uniforms	0	0	625
▼ CAPITAL OUTLAY	4,793	3,500	4,500
▼ EQUIPMENT	4,793	3,500	4,500
(67475) Computer Equipment	2,869	1,000	1,000
(67465) Furniture & Fixtures	1,439	1,000	1,500
(67445) Communication Equipment	0	1,000	1,500
(67415) Office Equipment	485	500	500
<b>Revenues Less Expenses</b>	<b>\$ -1,863,507</b>	<b>\$ -2,083,019</b>	<b>\$ -2,178,543</b>

Data filtered by Types, General Fund, Juvenile Court and exported on May 22, 2020. Created with OpenGov

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

Department Name Juvenile Court - 6230

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY19-20 Budget	FY20-21 Request
Number of Full Time Equivalents (FTE's)	8.00	8.00
<b>Breakdown of FTE's:</b>		
Full Time	8.00	8.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	2.00	2.00
Number at final step or no pay plan (COLA only)	6.00	6.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	4.00	2.00
2/4 Party	1.00	1.00
Family	3.00	5.00
<b>Retirements:</b>		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

Microcomputer Estimate

04/13/2020

Juvenile Court	
Control #	189012

Funding Source	
Acronym:	JJC
Special Funding Source:	

Hardware		PART #	Purchase Price	Qty	Disposal Fee	Total
x	HP ProDesk 600 G5 Desktop Mini, i5-9500T 3.7GHz, 16 GB, 256GB SSD, W10P64, STD Stock	7PE01UT#ABA	\$759.00	1	\$2.00	\$761.00
x	USB External DVDRW Drive	GP65NB60	\$24.99	1		\$24.99
	HP ProBook 650 G5, 3.9GHz i5-8265U, 8GB, 256GB SSD, DVD+/-RW-LS, BT, W10P64, 15.6" 1920x1080, 1/1/0	7KW42UT#ABA	\$889.00	1	\$2.00	\$891.00
	HP 9x5 NBD on-site for 650 G5 w/ Accidental Damage Protection 3 Yr Warranty for Notebooks	UA6A7E	\$169.00	1		\$169.00
	Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>			<b>\$1,841.99</b>			<b>\$1,845.99</b>

Software		PART #	Purchase Cost	Qty	
NO SOFTWARE					
<b>Total Software Cost:</b>			<b>\$0.00</b>		<b>\$0.00</b>

**Total Hardware/Software Cost \$1,845.99**

**Estimated Installation Costs: \$0.00**

**Total System Cost: \$1,845.99**

**LANCASTER COUNTY  
FUTURE PROJECTS AND UPGRADES  
FISCAL YEAR 2020-21**

**DEPARTMENT:** Juvenile Court - 6230

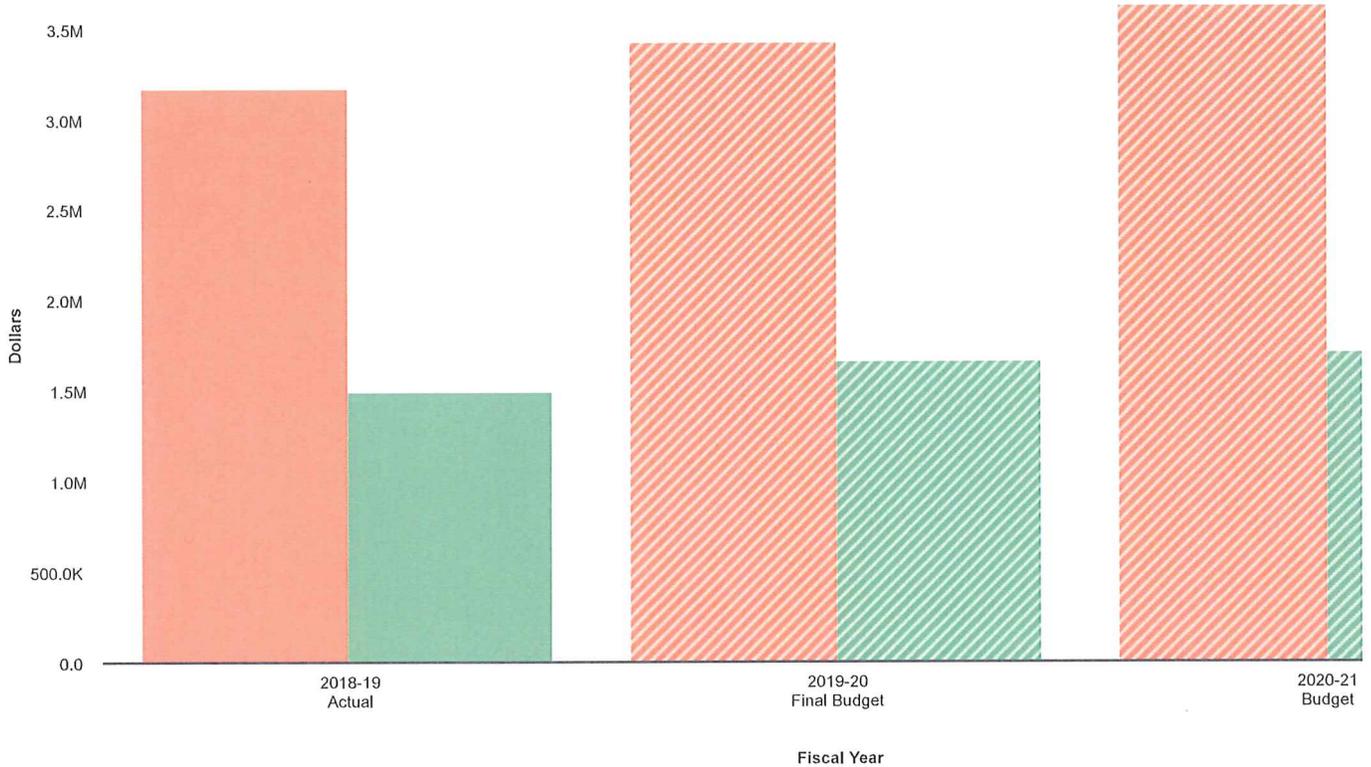
<b>ESTIMATED FISCAL YEAR</b>	<b>ESTIMATED AMOUNT</b>	<b>DESCRIPTION OF PROJECT OR UPGRADE</b>
FY 22-23	unknown	Renovation and remodel of 3 courtrooms - #41, #42, #43 (counsel tables, pews, reporter desk, witness stand, judge bench)
<b>TOTAL TO CONSIDER</b>	unknown	



# May 28, 2020 Department Budget Hearings

Community Corrections

## Visualization



Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
<b>REVENUES</b>	\$ 1,498,682	\$ 1,666,421	\$ 1,711,939
<b>CHARGES FOR SERVICES &amp; FEES</b>	1,094,894	1,123,750	990,250
<b>FEES</b>	852,869	865,608	759,923
(55438) Diversion Client Fees	276,045	265,000	200,000
(55437) STOP Program Fees	194,375	218,550	194,365
(55439) STOP Admin Fees	175,510	183,308	172,808
(55434) House Arrest Fees	136,009	130,000	130,000
(55432) Adult Drug Court Fees	41,128	45,000	40,000
(55440) Alcohol testing fees	19,516	3,500	15,000
(55433) Drug Testing Fees	4,042	15,000	3,000
(55290) Chck Collection Fee	2,490	2,500	2,000
(55431) Comm Service Fees-Probation	2,015	1,500	1,500
(55436) Veterans Diversion Fees	840	750	750
(55435) Pretrial Release Fees	900	500	500
<b>OTHER SERVICE REVS/REIMB</b>	242,025	258,142	230,327
(55896) Other Reimb & Refunds	242,025	258,142	230,327
<b>TRANSFERS</b>	138,882	260,832	439,850
<b>FUND TRANSFERS</b>	138,882	260,832	439,850
(59310) Grant Transfers	138,882	260,832	439,850
<b>INTERGOVERNMENTAL REVENUE</b>	261,662	281,839	281,839
<b>STATE REVENUES</b>	261,662	281,839	281,839
(54799) Miscellaneous State Receipts	225,922	246,839	246,839

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(54562) Adult Probation	35,740	35,000	35,000
▼ OTHER REVENUES	3,244	0	0
▼ SALE OF FIXED ASSETS	3,244	0	0
(58210) Sale of Equipment	3,244	0	0
▼ EXPENSES	3,176,545	3,431,029	3,628,400
▼ PERSONAL SERVICES	2,409,303	2,521,992	2,649,609
▼ SALARIES & WAGES	1,713,866	1,795,802	1,890,195
(61210) Regular Salary	1,601,846	1,681,917	1,771,489
(61110) Official's Salary	101,321	103,385	108,206
(61310) Overtime	10,699	10,500	10,500
▼ EMPLOYEE BENEFITS	695,437	726,190	759,414
(61530) Group Health Insurance	414,963	421,914	440,392
(61510) FICA Contributions	124,275	136,582	143,796
(61520) Retirement Contributions	118,221	128,085	131,203
(61540) Group Dental Insurance	17,325	17,461	21,213
(61660) Post-Employment Health Program	15,619	16,900	17,300
(61650) Long-Term Disability	5,034	5,248	5,510
▼ OTHER CHARGES & SERVICES	688,213	812,087	888,791
▼ OTHER CONTRACTED SERVICES	372,113	473,796	554,902
(64295) Other Misc Contracted Svs	330,533	429,012	450,245
(64285) City Information Services	33,549	36,084	104,657
(64286) VOIP Information Services	8,031	8,700	0
▼ RENTALS	203,743	203,743	203,743
(66520) Building Rent	203,743	203,743	203,743
▼ MISC FEES & SERVICES	84,818	98,330	89,300
(65845) Other Misc Fees & Services	77,249	84,250	78,000
(65740) Interpreter	3,213	7,130	4,250
(65685) Refunds, Reimb, Rpmts	2,099	2,600	2,100
(65660) Memberships & Dues	1,625	2,100	2,100
(65670) Enrollment Fees & Tuition	270	1,250	1,850
(65665) Books & Subscriptions	362	900	900
(65790) Employee Recognition	0	100	100
▼ PRINTING & ADVERTISING	6,996	12,650	10,650
(64915) Photocopying	4,496	6,500	6,000
(64910) Printing	2,500	6,150	4,650
▼ COMMUNICATIONS	7,248	8,360	10,010
(64825) Cellular Phone Service	6,798	7,710	9,460
(64810) Telephone - Local	450	650	550
▼ OTHER CLIENT SERVICES	4,157	7,100	6,000
(65235) Client Transportation	3,416	5,850	4,750
(65250) Client Sundries	741	1,250	1,250
▼ INSURANCE & SURETY BONDS	2,926	3,058	3,236
(65920) Vehicle Insurance	2,926	3,058	3,236
▼ TRANS, TRAVEL & SUBSISTANCE	1,572	300	7,200
(64750) Vehicle Fleet Services	800	0	4,500
(64715) Lodging	431	0	1,350
(64725) Mileage	329	250	350

Collapse All	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
(64720) Fares	0	0	500
(64710) Meals	0	0	325
(64730) Parking & Tolls	11	50	175
▼ POSTAGE, COURIER & FREIGHT	2,236	2,250	2,250
(64855) Postage	2,236	2,250	2,250
▼ REPAIR & MAINTENANCE COSTS	2,403	2,500	1,500
(66210) Motor Vehicle R&M	2,403	2,500	1,500
▼ SUPPLIES	66,180	82,450	77,500
▼ OPERATING SUPPLIES	57,536	70,600	68,000
(63345) Other Operating Supplies	41,032	50,500	50,500
(63215) Education & Training Materials	15,957	19,100	16,500
(63290) Program/Recreation Supplies	546	1,000	1,000
▼ OFFICE SUPPLIES	5,577	6,600	5,500
(63110) Office Supplies	5,577	6,600	5,500
▼ ENERGY SUPPLIES	2,951	3,250	2,500
(63510) Motor Fuels	2,951	3,250	2,500
▼ FOOD SUPPLIES	117	2,000	1,500
(63915) Snacks	117	2,000	1,500
▼ CAPITAL OUTLAY	12,849	14,500	12,500
▼ EQUIPMENT	12,849	14,500	12,500
(67495) Other Misc Equipment	7,045	5,500	5,500
(67475) Computer Equipment	5,126	6,500	4,500
(67465) Furniture & Fixtures	678	1,500	1,500
(67415) Office Equipment	0	1,000	1,000
<b>Revenues Less Expenses</b>	<b>\$ -1,677,863</b>	<b>\$ -1,764,608</b>	<b>\$ -1,916,461</b>

Data filtered by Types, General Fund, Community Corrections and exported on May 26, 2020. Created with OpenGov