

**STAFF MEETING MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 113
THURSDAY, MAY 31, 2012
8:30 A.M.**

Commissioners Present: Deb Schorr, Chair
Larry Hudkins, Vice Chair
Brent Smoyer

Commissioners Absent: Bernie Heier
Jane Raybould

Others Present: Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dan Nolte, Lancaster County Clerk
Cori Beattie, Deputy 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 30, 2012.

The Chair noted the location of the Open Meetings Act and opened the meeting at 8:30 a.m.

AGENDA ITEM

**1 APPROVAL OF THE MINUTES OF THE THURSDAY, MAY 24, 2012
STAFF MEETING AND WEDNESDAY, MAY 16, 2012 BUDGET
HEARINGS**

MOTION: Hudkins moved and Smoyer seconded approval of the minutes of the May 24, 2012 Staff Meeting and the May 16, 2012 Budget Hearings. Hudkins, Smoyer and Schorr voted aye. Heier and Raybould were absent. Motion carried 3-0.

2 ADDITIONS TO THE AGENDA

- a. Tony Messineo's Resignation from Invitation to Negotiate (ITN) Committee
- b. Position Statement from the Lincoln Independent Business Association (LIBA) Regarding the Lancaster Event Center

MOTION: Hudkins moved and Smoyer seconded approval of the additions to the agenda. Smoyer, Hudkins and Schorr voted aye. Heier and Raybould were absent. Motion carried 3-0.

3 BUDGET UPDATE AND ELECTION COMMISSION BUDGET HEARING -
Dennis Meyer, Budget & Fiscal Officer; Dave Shively, Election Commissioner;
Becky Hight-Moravec, Administrative Services Officer

Election Commission Budget Hearing

Related budget materials were distributed (**see Exhibit A**). Dave Shively, Election Commissioner, provided an overview of his budget request. He noted three elections will be conducted next budget year which impact both expenses and revenues. Postage has increased due to the growing number of early/absentee ballot requests. Added emphasis on election board worker training has also impacted expenses. Dennis Meyer, Budget & Fiscal Officer, asked for clarification on overtime. Shively indicated the correct amount is \$20,000.

With regard to future budgets, Shively said any change in state or federal law can increase election costs and postage will likely increase as more people look to cast early ballots. He noted areas of future opportunity would be conducting all-mail elections and having an early vote/absentee ballot drop box. With regard to the drop box, Shively said one would cost \$5,000-\$6,000. He would need to work through some security concerns but noted both Douglas and Sarpy Counties are currently utilizing drop boxes. Hudkins encouraged Shively to look into obtaining a drop box. Schorr suggested a mail slot be attached to the Election Building as another option.

Hudkins asked if the recent City petition will impact the budget. Shively thought he would be able to verify signatures with the current staff, although, if more than two statewide petitions are also received, additional temporary workers would be needed.

In response to Hudkins' inquiry, Shively said the new judges should not impact the Jury Commission budget. Schorr questioned if jurors could be e-mailed in an attempt to save on postage. Shively said a better option may be an automated phone system as it is very time consuming to contact jurors.

Shively said his microcomputer request is for two new machines. The older ones would be reassigned to temporary staff. Additionally, a number of monitors are in very poor condition and need to be replaced.

Budget Update

Meyer asked the Board what issues they would like to address starting next week. Hudkins said he would like to see a breakdown of Region V match monies. Schorr suggested discussing Corrections, the County Engineer and the microcomputer fund. Meyer said he will schedule discussion with the County Engineer in July. Schorr also requested a breakdown of adjustments which arose during the budget hearings.

ADDITIONS TO THE AGENDA

- b. Position Statement from the Lincoln Independent Business Association (LIBA) Regarding the Lancaster Event Center

Schorr said the County Board received a position statement from LIBA (**see Exhibit B**) asking that Dennis Meyer, County Budget & Fiscal Officer, assist the Event Center in reviewing its financial records as LIBA had concerns about the facility's short revenue projections.

Hudkins said he attended the LIBA breakfast where this issue was discussed. He questioned whether the County's Budget Director could legally serve in this capacity. Schorr felt Meyer, who has asked for an assistant for many years, is too busy with County obligations. Eagan said there could also be a potential conflict-of-interest.

MOTION: Hudkins moved and Smoyer seconded to deny LIBA's request. Hudkins, Smoyer and Schorr voted aye. Heier and Raybould were absent. Motion carried 3-0.

Eagan said he would notify LIBA of the County Board's decision.

4 HEALTH AND DENTAL INSURANCE QUARTERLY REPORT - Tracy Krause, AON; Bill Kostner, City Risk Manager; Paula Lueders, Benefits Specialist

Medical and dental experience data through April 30, 2012 was distributed (**see Exhibit C**). Tracy Krause, AON, provided an overview of the handout. With regard to health insurance, Krause noted enrollment, administrative fees and fixed expenses are consistent with the same quarter of 2011. Net paid claims are up 15% which would be impacted should the Board decided later this year to once again buy down rates. Krause said dental enrollment and claims are also consistent with 2011.

At last quarter's meeting, Krause said a request was made to see pharmacy data. She indicated Lancaster County's pharmacy is at 20% of total paid claims. The preference is to be around 17%. Utilization was broken down as follows: 70% generic drugs; 25% 3rd tier drugs; and 17% brand name drugs. Krause felt this was in line with trends. She pointed out that those using 3rd tier drugs have no alternative. Also the County's plan is "generic mandatory" whereby if a formulary drug is requested, the member would pay the difference. Bill Kostner, City Risk Manager, noted Blue Cross is looking to encourage physicians to review more generic drugs to see if they would be effective for their patients.

Krause broke down 2011 office visits as follows: 6,300 primary care; 8,100 specialist and 221 emergency room. The average cost for a primary care visit was \$156; a specialist visit was \$130. Krause said healthcare reform has caused primary care to increase due to routine test requirements.

Kostner added the vision and dental request for proposal (RFP) responses will soon be reviewed by the RFP Committee.

Hudkins asked if there is something specific Lancaster County can consider with regard to plan cost containment. Krause felt that while things are going well now, it will not be feasible to continue buying the plan down. Hudkins said this was done the last few years to compensate for little to no employee raises but realizes it is not a long-term answer.

5 RURAL TRANSIT VEHICLE PURCHASE - Carol Meyerhoff, Lancaster Public Rural Transit Manager

Carol Meyerhoff, Lancaster Public Rural Transit Manager, distributed copies of the Vehicle Application for Federal Transit Authority Funding 2012-2013 (**see Exhibit D**). She said she has the opportunity to acquire a new 12-passenger van at an estimated cost to the County of \$2,595. Some or all of this amount may be offset by selling the old van at auction but the \$2,595 would be required up front. Hudkins asked about the timing of the purchase. Meyerhoff said it would be this fiscal year.

MOTION: Hudkins moved and Smoyer seconded to proceed with the purchase subject to consultation with the County Budget & Fiscal Officer regarding funding. Smoyer, Hudkins and Schorr voted aye. Heier and Raybould were absent. Motion carried 3-0.

Meyerhoff added that ridership has increased by 1,000 passengers this year.

ADDITIONS TO THE AGENDA

- a. Tony Messineo's Resignation from Invitation to Negotiate (ITN) Committee

Schorr said the Board received a letter from Tony Messineo notifying them of his resignation from the ITN Committee. She inquired whether a replacement is necessary.

Smoyer said he attended the ITN Committee's first meeting yesterday. It was decided that the group would meet every other week throughout the summer. He said there was a lot of discussion on the scope of the Committee and they are currently working to craft a purpose statement. Schorr thought the Committee's purpose was to draft the ITN and asked what the members think their mission is. Eagan said, "to redesign the system from the ground up." Hudkins said the Committee should be reminded that they are serving in an advisory capacity to the County Board who, along with Region V, will make the final decision. Eagan was confident that a good product will be delivered. He added he also thought it was clear that core services needed to be identified which should be co-located but some members were going in a different direction. He thought co-location of core services should be mandated in the bid.

With regard to a replacement for Messineo, Smoyer and Eagan felt the community is well represented by the current membership and a replacement was not necessary. Schorr suggested she, Heier and Hudkins take turns attending future meetings.

ADMINISTRATIVE OFFICER REPORT

- a. Management Team Meeting Agenda (June 14, 2012)

It was suggested to hold a roundtable discussion. Eagan said if other topics arise, they can be forwarded to his attention prior to the meeting.

- b. Surplus City Property (Vicinity of 21st & O Streets)

The general consensus was to forego acquisition of this property. Eagan said if the County was not interested, no response was necessary.

DISCUSSION OF BOARD MEMBER MEETINGS

- b. JPA Corrections - Schorr/Hudkins

Schorr said Adam Hornung was elected Vice Chair. Routine payments were approved to Wells Fargo, Sampson Construction and The Clark Enersen Partners. A bond interest payment and a reimbursement to the District Energy Corporation for the jail entrance were also approved.

- 6 VOICE OVER INTERNET PROTOCOL (VOIP) UPDATE** - Dennis Meyer, County Budget & Fiscal Officer; Lisa Porter, NACR; Vince Mejer, Purchasing Agent; Chad Dalton, Information Services

The following documents were distributed: (1) City/County VOIP Project (**see Exhibit E**); bid information (**see Exhibit F**); and a phone line breakdown by department (**see Exhibit G**).

Dennis Meyer, County Budget & Fiscal Officer, noted the City will likely be transferring to VOIP. He said the County Board previously approved VOIP for the new jail but may want to consider this technology for other departments. VOIP provides telephone service over the existing computer network whereby Information Services (IS) becomes the provider as opposed to Windstream. Switching to VOIP is projected to reduce overall phone costs in the future as there are no additional charges for such things as called ID, voicemail and call waiting and, since IS will be controlling things internally, it will reduce costs and wait times associated with transferring phone lines. Vince Mejer, Purchasing Agent, added there would be a tremendous savings associated with the old jail remodel.

Meyer provided a brief overview of the RFP process and project timeline. All proposals included a vendor and product reseller. He said NACR's proposal was very competitive, the most thorough and included Ayava hardware which is compatible with current network switches. NACR also has two 24/7 support sites and support staff in the Omaha area.

Lisa Porter, NACR, provided a brief overview of the company. She said Sarpy County, Nebraska, invested in VOIP a few years ago and has been very happy with the system. She noted an added benefit relates to internal and external notification options.

Hudkins inquired about security and video conferencing. Meyer said video conference areas in various buildings are included. Porter said each individual computer will have the ability to do face-to-face video within the City and County. With regard to panic buttons, Mejer said work is still continuing on this issue as each is tied to an individual phone number. He felt a server could be installed for this purpose. Chad Dalton, IS, said doing so would actually increase response times from the security stations. It was noted elevator phones would remain with Windstream at this time.

In response to Schorr's inquiry on training, Porter said professional trainers will conduct training with key representatives from each department, including IS. Web-based training will also be offered.

With regard to cost and financing, Mejer said for the next two to three years all departments would be charged their current phone allocation which would then be applied toward a lease purchase agreement. Meyer noted the County currently pays Windstream \$360,000 on an annual basis for analog service. By year four, this amount could be reduced by half by switching to VOIP.

Erik Hubl, County Engineer's Office, asked if more data ports will be required and if VOIP will affect bandwidth for heavy data usage. Dalton said one port per phone line is needed as computers connect directly to the phones which then plug into the wall.

Gwen Thorpe, Deputy Chief Administrative Officer, voiced some concerns and said as the City makes the switch, the County will be able to see if they experience any problems with additional network traffic. With regard to incoming calls, she said they are technically public records and questioned how VOIP will integrate with TRIM (County's electronic records management system). She stressed the County will need to invest some money to make sure this happens. Dalton said the systems run over the same line but are actually two separate networks. Mejer said part of the proposal's cost includes a separate server for the phone system.

Mejer said the County previously approved VOIP for the new jail. He emphasized that VOIP will allow the transition to video arraignments be a lot smoother. When that happens, the attorneys and courts will need VOIP.

Sheli Schindler, Youth Services Center Director, inquired whether 24/7 support will cost more. Dalton said no. Also, the system is designed with multiple back-ups which will help maintain the phone lines should the server go down. Schindler said they are looking at MOVI (a video court application) which would require them to purchase a different computer. Mejer suggest they hold off on purchasing MOVI until further notice as VOIP may be a better option. Schorr suggested Mejer meet with Schindler to discuss their needs.

Sheriff Terry Wagner said if IS becomes the phone provider, he has concerns about having no control over their infrastructure costs. Dalton explained that departments will pay a per line cost which is estimated to be \$14-\$15/month. Mejer said long distance will still come through the State contract.

Thorpe asked about the ramification of turning off computers for routine upgrades. Dalton indicated if the computer is down/off, the phone still works and vice versa.

With regard to the decision-making timeline, Mejer said they will be presenting this information to the City Council on Monday. Once the City and County make their decisions, he hoped to get the NACR contract signed quickly as the transition will likely take three months. He added they have also been upfront with the vendor about the County's participation. If the City decides to proceed, the County has 90 days to get onboard. If not, the County will pay a higher price if they decide to go with VOIP in the future.

Schorr suggested another VOIP discussion be scheduled in two weeks when all five commissioners are present. She asked that Meyer and Scott Keene, Ameritas, both be in attendance. Hudkins requested Don Killeen, County Property Manager, also attend. Thorpe said she would contact TRIM and the County Attorney's Office about records requirements.

7 UPDATED GIS VIEWER - Jeff McReynolds, GIS Program Manager

Jeff McReynolds, Geographic Information System (GIS) Program Manager, provided an online demonstration of the GIS viewer update. He said the original viewer was created in 1999. The recent changes include updates to technology and functionality. All mapping applications are available across the City and County and share a common look and feel. He added aerials now include historical information, users can now save preferences and create PDFs.

Schorr asked if parcels outside the city limits of Lincoln can be viewed in detail. It was verified that preliminary and final plat information is countywide.

Eagan said he was invited to a meeting about addressing within the city limits of Hickman. Schorr suggested he attend on behalf of the County. Eagan said there should be no cost to the County but perhaps an interlocal agreement between Hickman and Lincoln. It was noted the main need to coordinate addresses is from a law enforcement/emergency services standpoint. McReynolds said Waverly may also be interested in expanding their use of GIS info. Schorr thought this would be a good village meeting topic.

Thorpe said she would include information on the updated GIS viewer on the County's web site.

8 LANCASTER COUNTY JUVENILE SERVICES COMPREHENSIVE PLAN - Sara Hoyle, Juvenile Justice Coordinator

Sara Hoyle, Juvenile Justice Coordinator, requested approval of the Juvenile Comprehensive Plan which is a requirement for Nebraska Crime Commission funding. The consensus was to forward this item to a Tuesday agenda.

9 ACTION ITEMS

No items were listed.

10 CONSENT ITEMS

No items were listed.

11 ADMINISTRATIVE OFFICER REPORT

- a. Management Team Meeting Agenda (June 14, 2012)
- b. Surplus City Property (Vicinity of 21st & O Streets)

Items 11a and 11b were moved forward on the agenda.

12 PENDING

No items were listed.

13 DISCUSSION OF BOARD MEMBER MEETINGS

- a. LIBA Terrace Grill

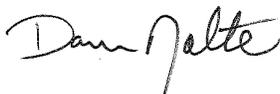
Hudkins said the discussion primarily focused on the Lancaster Event Center.

- b. JPA Corrections
- c. CMHC Invitation to Negotiate (ITN) Committee

Items 13b and 13c were moved forward on the agenda.

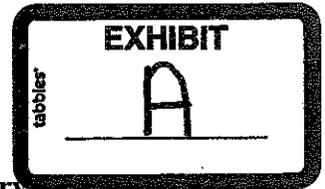
ADJOURNMENT

MOTION: Smoyer moved and Hudkins seconded to adjourn the meeting at 10:45 a.m. Hudkins, Smoyer and Schorr voted aye. Heier and Raybould were absent. Motion carried 3-0.



Dan Nolte, Lancaster County Clerk





David J. Shively
Commissioner
Maura Kelly Tolzin
Chief Deputy

Election/Jury Commissioner
601 North 46th Street
Lincoln, Nebraska 68503-3720
Telephone: (402) 441-7311
FAX: (402) 441-6379

Election Commissioner (607) Fiscal Year 2012-2013 Budget Request

Highlights of Budget

- 1) Three major elections will be conducted during 2012-2013 including the "Biggie", the Presidential General Election in November. One major election was conducted in the 2011-2012 budget cycle.
 - A) Presidential General – November 6, 2012
 - B) City Primary – April 9, 2013
 - C) City General – May 7, 2013
- 2) Postage costs continue to increase for us. This is primarily due to increases in early/absentee ballot requests but also due to rate increases by the U.S. Postal Service. In the 1996 Presidential Election 1 in every 22 ballots that were cast were cast using an early/absentee ballot. In the 2004 Presidential election 1 in every 6 ballots that were cast were cast using an early/absentee ballot. And, in the 2008 General Election 1 in every 4 ballots were cast by an early/absentee ballot.
- 3) Board worker training is an extremely important area and has forced us to add additional time for training which costs us additionally to pay those workers for their time while attending training.

Areas of potential concern for Future Budgets

- 1) Any changes in state or federal law can cost us additionally depending on the mandates encompassed by those new laws.
- 2) Postage costs.

Areas of opportunities for Future Budgets

- 1) All mail elections. We have been successful in conducting special election by mail. We will continue this method if we can continue to see cost savings while showing an increase in voter participation.
- 2) Early Vote/Absentee Ballot Drop Box.

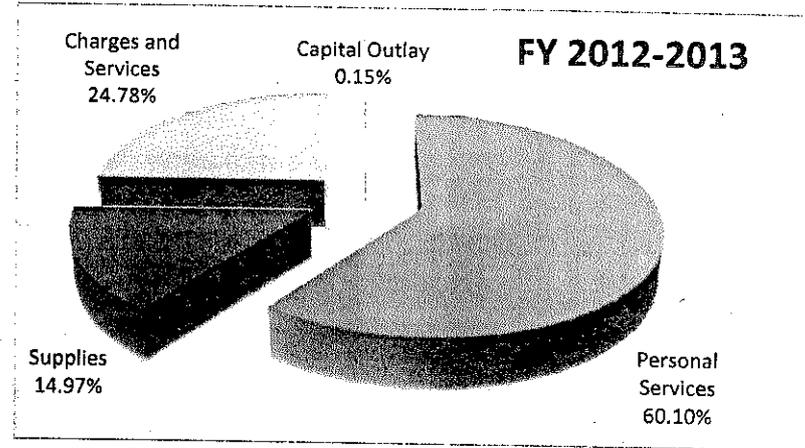
Jury Commissioner (627) Fiscal Year 2012-2013 Budget Request

Highlights of Budget

- 1) Postage costs continue to increase for us since so much of contact with jurors is through the mail.

Lancaster County
Summary Analysis of Requested Budget
Election Commissioner

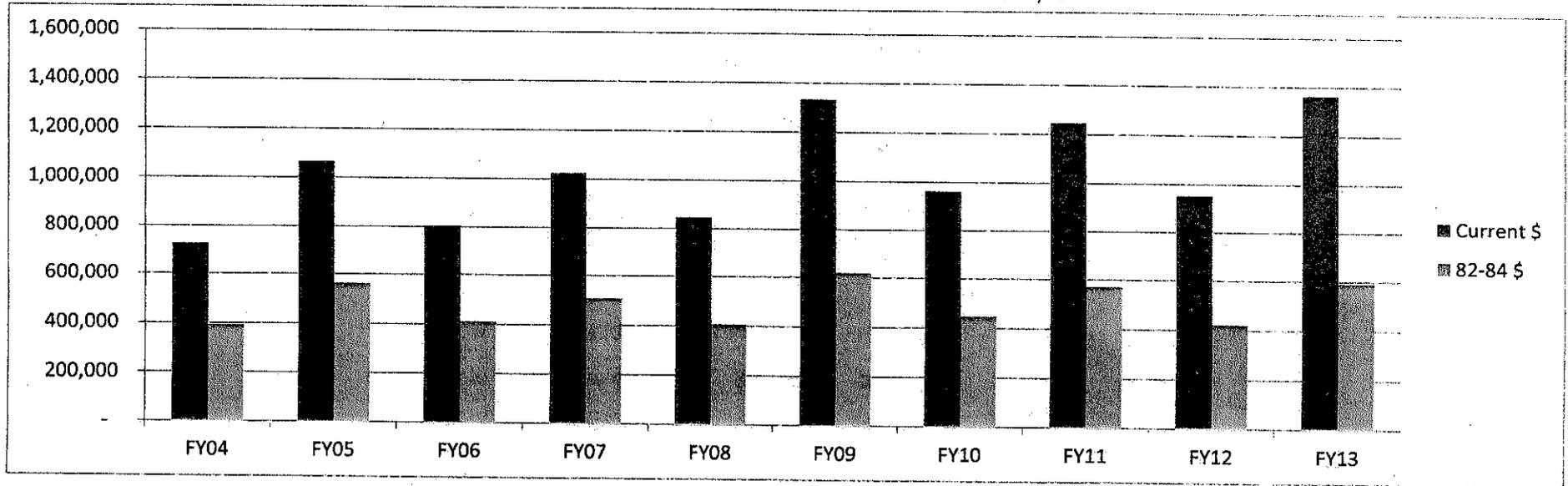
	<u>FY12 Adopted</u>	<u>FY13 Requested</u>	<u>Change Amount</u>	<u>Percent</u>
FTE's	10.30	12.80	2.50	24.27%
Personal Services	641,425	819,732	178,307	27.80%
Supplies	140,740	204,200	63,460	45.09%
Charges and Services	166,019	338,053	172,034	103.62%
Capital Outlay	2,000	2,000	-	0.00%
Total Expenditures	950,184	1,363,985	413,801	43.55%
Revenue Estimate	85,500	360,000	274,500	321.05%
Net Amount	864,684	1,003,985	139,301	16.11%



<u>Year</u>	<u>FTE's</u>	<u>Amount</u>	<u>Change</u>	<u>Percent</u>
FY04	9.40	723,621	(225,705)	-23.78%
FY05	12.50	1,064,043	340,422	47.04%
FY06	9.50	803,461	(260,582)	-24.49%
FY07	12.47	1,022,770	219,309	27.30%
FY08	10.22	844,503	(178,267)	-17.43%
FY09	13.30	1,332,943	488,440	57.84%
FY10	10.30	960,681	(372,262)	-27.93%
FY11	13.30	1,245,659	284,978	29.66%
FY12	10.30	950,184	(295,475)	-23.72%
FY13	12.80	1,363,985	413,801	43.55%
Average Increase			41,466	8.80%

Lancaster County
 Current \$ Budget Compared to Constant \$ Budget
 Election Commissioner

	Current \$ Budget	CPI - U 1982-84= 100	Budget in 82-84 \$
FY04	723,621	184.0	393,272
FY05	1,064,043	188.9	563,284
FY06	803,461	195.3	411,398
FY07	1,022,770	201.6	507,326
FY08	844,503	207.342	407,300
FY09	1,332,943	215.303	619,101
FY10	960,681	214.537	447,793
FY11	1,245,659	218.056	571,256
FY12	950,184	224.939	422,419
FY13	1,363,985	230.6	591,494



**EXPENSE BUDGET COMPARISON
ELECTION COMMISSIONER
AGENCY 607
REPORT AS OF 5/29/2012**

OBJECT ACCOUNT	DESCRIPTION	CURRENT YEAR FY11-12 EXPENSES	CURRENT YEAR FY11-12 ENCUMBRANCES	CURRENT YEAR FY11-12 APPROVED BUDGET	FY12-13 BUDGET REQUEST	CHANGE FROM CURRENT BUDGET TO FY12-13 BUDGET REQUEST	
						AMOUNT	%
61110	Official's Salary	\$66,760	\$0	\$75,797	\$77,080	\$1,283	1.69%
61150	Deputy's Salary	\$48,067	\$0	\$54,574	\$55,497	\$923	1.69%
61210	Regular Salary	\$219,306	\$0	\$250,751	\$252,086	\$1,335	0.53%
61250	Temporary Salary	\$16,998	\$0	\$20,000	\$59,000	\$39,000	195.00%
61310	Overtime	\$2,441	\$0	\$3,500	\$20,000	\$16,500	471.43%
61350	Election Board	\$115,490	\$0	\$118,795	\$228,000	\$109,205	91.93%
61510	FICA Contributions	\$26,224	\$0	\$30,729	\$35,088	\$4,359	14.19%
61520	Retirement Contributions	\$26,230	\$0	\$29,957	\$30,394	\$437	1.46%
61530	Group Health Insurance	\$48,574	\$0	\$51,131	\$53,662	\$2,531	4.95%
61540	Group Dental Insurance	\$2,288	\$0	\$2,469	\$2,469	\$0	0.00%
61650	Long-Term Disability	\$1,356	\$0	\$1,498	\$1,520	\$22	1.47%
61660	Post-Employment Health Prog	\$3,852	\$0	\$1,084	\$4,355	\$3,271	301.75%
61750	Workers' Comp Insurance	\$988	\$0	\$1,140	\$581	-\$559	-49.04%
63110	Office Supplies	\$1,712	\$0	\$3,000	\$4,000	\$1,000	33.33%
63265	Voting Supplies	\$92,300	\$1,372	\$137,675	\$200,000	\$62,325	45.27%
63910	Food	\$0	\$0	\$65	\$200	\$135	207.69%
64285	Information Services	\$16,832	\$0	\$17,500	\$19,470	\$1,970	11.26%
64295	Other Misc Contracted Svs	\$1,175	\$0	\$9,500	\$29,000	\$19,500	205.26%
64310	Election Day Workers	\$12,030	\$0	\$4,700	\$10,200	\$5,500	117.02%
64710	Meals	\$0	\$0	\$75	\$190	\$115	153.33%
64715	Lodging	\$0	\$0	\$250	\$250	\$0	0.00%
64725	Mileage	\$4,954	\$0	\$5,250	\$12,500	\$7,250	138.10%
64730	Parking & Tolls	\$0	\$0	\$20	\$20	\$0	0.00%
64735	Vehicle Rental	\$0	\$0	\$150	\$150	\$0	0.00%
64810	Telephone - Local	\$3,870	\$0	\$4,200	\$7,250	\$3,050	72.62%
64815	Telephone - Long Distance	\$45	\$0	\$200	\$100	-\$100	-50.00%
64855	Postage	\$84,054	\$0	\$39,000	\$120,000	\$81,000	207.69%
64860	Freight & Express Charges	\$106	\$0	\$1,100	\$1,600	\$500	45.45%
64910	Printing	\$1,969	\$0	\$5,400	\$36,000	\$30,600	566.67%
64915	Photocopying	\$465	\$0	\$1,250	\$1,250	\$0	0.00%
64925	Advertising	\$7,451	\$0	\$16,000	\$24,000	\$8,000	50.00%
65665	Books & Subscriptions	\$631	\$0	\$750	\$500	-\$250	-33.33%
65670	Enrollment Fees & Tuition	\$475	\$0	\$400	\$400	\$0	0.00%
65910	Property Insurance	\$662	\$0	\$870	\$654	-\$216	-24.83%
65915	Liability Insurance	\$644	\$0	\$773	\$3,016	\$2,243	290.17%
65950	Officials' Bonds	\$70	\$0	\$70	\$140	\$70	100.00%
66220	Office Equipment R&M	\$112	\$0	\$725	\$725	\$0	0.00%
66510	Office Equipment Rentals	\$0	\$0	\$100	\$100	\$0	0.00%
66520	Building Rent	\$47,193	\$0	\$51,486	\$55,538	\$4,052	7.87%
66545	Other Rentals	\$5,310	\$0	\$6,250	\$15,000	\$8,750	140.00%
67415	Office Equipment	\$447	\$0	\$1,000	\$1,000	\$0	0.00%
67485	Voting Equipment	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL EXPENSES	\$861,083	\$1,372	\$950,184	\$1,363,985	\$413,801	43.55%

**REVENUE BUDGET COMPARISON
ELECTION COMMISSIONER
AGENCY 607
REPORT AS OF 5/29/2012**

OBJECT ACCOUNT	DESCRIPTION	CURRENT YEAR FY11-12 RECEIPTS	CURRENT YEAR FY11-12 ENCUMBRANCES	CURRENT YEAR FY11-12 APPROVED BUDGET	FY12-13 BUDGET REQUEST	CHANGE FROM CURRENT BUDGET TO FY12-13 BUDGET REQUEST	
						AMOUNT	%
55255	Political Candidates File Fee	\$1,593	\$0	\$5,000	\$500	-\$4,500	-90.00%
55495	Other Miscellaneous Fees	\$192	\$0	\$5,500	\$0	-\$5,500	-100.00%
55840	Voter Lists	\$827	\$0	\$0	\$1,000	\$1,000	N/A
55842	Maps & Prints	\$11	\$0	\$0	\$0	\$0	0.00%
55850	Election Cost Reimbursement	\$11,470	\$0	\$75,000	\$358,500	\$283,500	378.00%
55896	Other Reimb & Refunds	\$18	\$0	\$0	\$0	\$0	0.00%
	TOTAL REVENUES	\$14,111	\$0	\$85,500	\$360,000	\$274,500	321.05%

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2012-13 BUDGET**

BUS UNIT: 6070

BUSINESS UNIT: _____

6070

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY11-12 BUDGETED	FY12-13 REQUESTED		FY11-12 BUDGET	FY12-13 REQUEST
8960	Election Commissioner	1.00	1.00	MMS	75797	77080
8961	Deputy Election Commissioner	0.80	0.80	MMS	54,574	55,497
2335	Administrative Services Officer	1.00	1.00	46143 to 59103	59,103	59,103
2502	Senior Election Clerk	3.50 1.50	3.00	33317 to 42673	144,138	145,474
2505	Election Board Coordinator	1.00	1.00	35757 to 45802	45,802	45,802
4704	Casual Worker II	3.00	6.00	19602 to 25106	20,000	59,000
	Longevity Pay				1,707	1,707
	Overtime				3,500	5,000
BA1	TOTALS	10.3 8.3	12.8		404,621	448,663

RECEIVED

APR 12 2012

LANCASTER COUNTY

BUS UNIT: 6070

REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES

TRAVEL AND SUBSISTENCE

LANCASTER COUNTY BOARD

2012-13 BUDGET

BUSINESS UNIT: 6070

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Office Staff	Books & subscription to follow election laws, for use in checking in voters current address info to keep files up to date and removed deceased voters Includes: Journal Star, State Statutes, Election Admin, City Directory, Cole Publication, Election Laws, Election Center, NACO Directory, The News, The Voice, Tam Book, World Herald, Daily Nebraskan	Subscriptions	65665	500
Election Commissioner & Staff	Clerk/Election Commisissioner Workshops NACO Convention/MEOC Convention Election Center Conferences/GIS training	Enroll Fee/Tuition	65670	400
Staff and Election Board Worker	Staff-Attend various meetings & conferences Board Workers-Mileage for 3 Elections	Mileage	64725	12500
Election Commissioner	Various conferences & meetings	Lodging	64715	250
Election Commissioner	Various conferences & meetings	Parking/Tolls	64730	20
Election Commissioner	Various conferences & meetings	Fares/Travel	64720	0
Election Commissioner	Various conferences & meetings	Vehicle Rental	64735	150
	Total			13820

Microcomputer Estimate

04/11/2012

County Elections	
Control #:	80958A

Funding Source	
Acronym:	CCD
Special Funding Source:	County Microcomputer Fund

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP 6005 Pro AMD Athlon II X2 B24 (3.0/HT3.0/2ML2), 4Gb, 250Gb, DVD+-RW LSDL, Win 7 32bit, MT	QR908US#ABA	\$564.00	1	\$10.00	\$574.00
HP LA2205wg 22-inch Widescreen LCD Monitor	NM274AA#ABA	\$195.00	3	\$4.50	\$598.50
Total Hardware Cost		\$759.00			\$1,172.50

Software	PART #	Purchase Cost	Qty	Total
Microsoft Server 2008 Device CAL	R18-02830	\$18.97	1	\$18.97
Total Software Cost:		\$18.97		\$18.97

Total Hardware/Software Cost	\$1,191.47
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$1,191.47
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IF YOU HAVE QUESTIONS, CONTACT
KEN KUSZAK AT 441-7076

Information Services Use Only

(1) Request #

(2) Funding Source:

Microcomputer Request Form

(3) Agency: Election Commissioner

(6) Date: 4-10-12

(4) Contact Name: David Shively/Becky

(7) Budget Information Only? Yes No

(5) Contact Phone Number: 402-441-7059

(8) Micro Request for Order? Yes No

Funding Source

Acronym

(9) CITY: _____

Note: If this is to be paid for by City Micro Fund, use acronym "DMC"

Acronym CCD

(11) COUNTY: _____

Note: If this is to be paid by County Commissioner Micro Fund use Acronym "CCD"

(12) Special Fund Description (If Applicable)

(10) Special Fund Description (If Applicable)

(13) Brief Description of Proposal:

To replace ~~current~~ one temporary ~~comp~~ staff computer and to replace 3 monitors for perm. staff

(14) If this is an upgrade of existing microcomputer hardware/software, what is the tag number(s) of the existing hardware:

(15) If replacement, will current equipment be returned to Information Services? Yes No

If no, please explain disposition - We would want to replace oldest computers/monitors

Microcomputer Hardware

Hardware Configuration (Current Standard Microcomputer)

HP Pentium dc6000 Core 2 Duo 3.0ghz, 4 Gig of Memory, 160 Gig Hard drive, CD/DVD Burner Combo, Sound, Network card, USB, Windows 7

(16) Quantity: 1

(17) Does this meet your requirements? Yes No

(18) If no, what additional requirements do you have?

match same software on computer

(19) MONITORS		(20) PRINTERS		(21) ADDITIONAL HARDWARE	
QTY	SIZE:	QTY	TYPE	QTY	Other:
	<input type="radio"/> 19" LCD		<input type="radio"/> Laser Model _____		<input type="radio"/> Additional Memory - Amount _____
3	<input checked="" type="radio"/> 22" Widescreen LCD		<input type="radio"/> Ink Jet Model _____		<input type="radio"/> Other (Specify) _____
	<input type="radio"/> Other		<input type="radio"/> Other: Model _____		<input type="radio"/> Mouse Pad
			Specify _____		<input type="radio"/> Wrist Rest
					<input type="radio"/> PDA Model _____

(22) Microcomputer Software

QTY	SOFTWARE DESCRIPTION	QTY	MICROSOFT OFFICE PRODUCTS
1	<input checked="" type="radio"/> Wordprocessing Corel (WordPerfect)		<input type="radio"/> Microsoft Office Standard
1	<input checked="" type="radio"/> Spreadsheet (Lotus Millennium - No Cost)		<input type="radio"/> Microsoft Office Pro
1	<input checked="" type="radio"/> Mainframe Emulation		<input type="radio"/> Microsoft Access
1	<input checked="" type="radio"/> AS/400 Emulation		<input checked="" type="radio"/> Microsoft Word
	<input checked="" type="radio"/> Internet Browser		<input checked="" type="radio"/> Microsoft Excel
	<input type="radio"/> Other Software (Include Office Suites)		

(23) Electronic Mail

Select One: <input checked="" type="radio"/> Outlook 2007	Name: First, Middle, Last

(24) Detailed Justification

We are trying annually to replace older computers and monitors

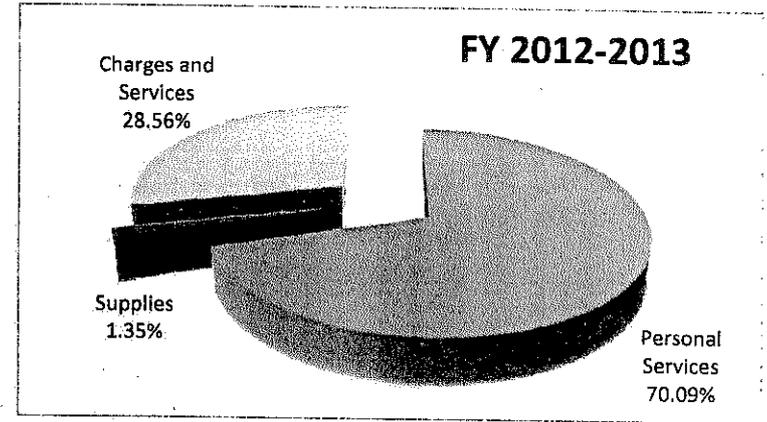
5) Approved: David King Date: 4-10-12

Lancaster County
Summary Analysis of Requested Budget
Jury Commissioner

	<u>FY12 Adopted</u>	<u>FY13 Requested</u>	<u>Change Amount</u>	<u>Percent</u>
FTE's	1.75	1.75	-	0.00%
Personal Services	95,162	103,512	8,350	8.77%
Supplies	2,000	2,000	-	0.00%
Charges and Services	33,699	42,182	8,483	25.17%
Capital Outlay	-	-	-	-
Total Expenditures	130,861	147,694	16,833	12.86%
Net Amount	130,861	147,694	16,833	12.86%

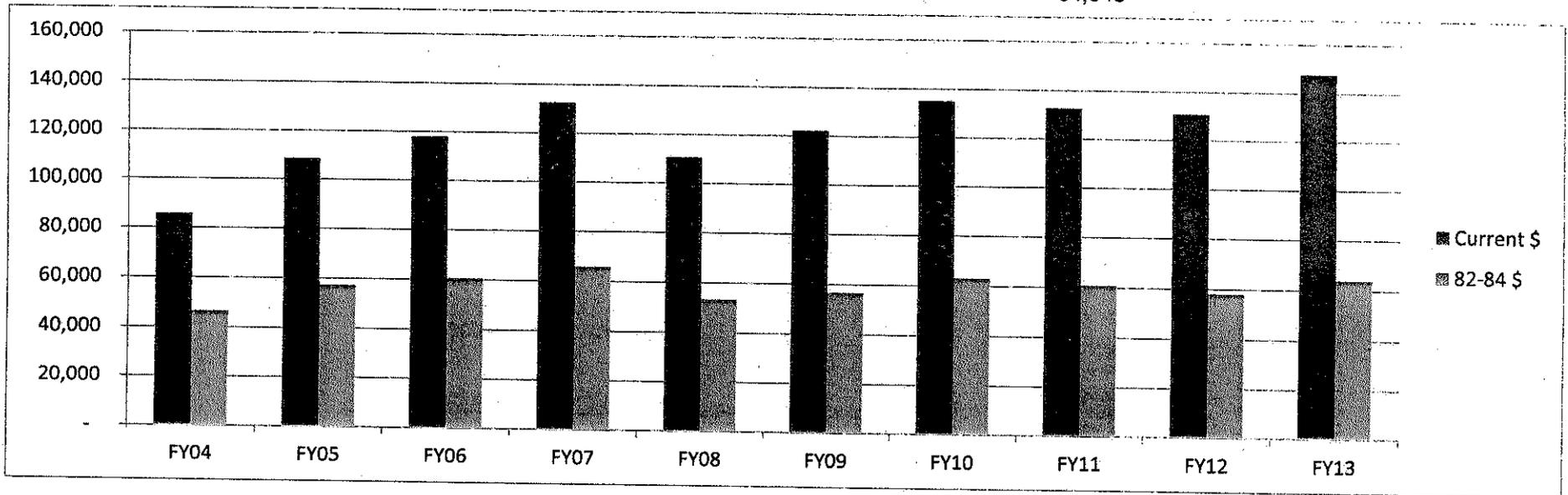
<u>Year</u>	<u>FTE's</u>	<u>Amount</u>	<u>Change</u>	<u>Percent</u>
FY04	1.30	85,702	819	0.96%
FY05	1.60	108,493	22,791	26.59%
FY06	1.60	118,060	9,567	8.82%
FY07	1.50	132,689	14,629	12.39%
FY08	1.50	110,520	(22,169)	-16.71%
FY09	1.50	122,181	11,661	10.55%
FY10	1.75	135,144	12,963	10.61%
FY11	1.75	132,677	(2,467)	-1.83%
FY12	1.75	130,861	(1,816)	-1.37%
FY13	1.75	147,694	16,833	12.86%
Average Increase			6,281	6.29%

Removed Temporary Salaries starting FY07.



Lancaster County
 Current \$ Budget Compared to Constant \$ Budget
 Jury Commissioner

	<u>Current \$ Budget</u>	<u>CPI - U 1982-84= 100</u>	<u>Budget in 82-84 \$</u>
FY04	85,702	184.0	46,577
FY05	108,493	188.9	57,434
FY06	118,060	195.3	60,451
FY07	132,689	201.6	65,818
FY08	110,520	207.342	53,303
FY09	122,181	215.303	56,748
FY10	135,144	214.537	62,993
FY11	132,677	218.056	60,845
FY12	130,861	224.939	58,176
FY13	147,694	230.6	64,048



**EXPENSE BUDGET COMPARISON
JURY COMMISSIONER
AGENCY 627
REPORT AS OF 5/29/2012**

OBJECT ACCOUNT	DESCRIPTION	CURRENT YEAR FY11-12 EXPENSES	CURRENT YEAR FY11-12 ENCUMBRANCES	CURRENT YEAR FY11-12 APPROVED BUDGET	FY12-13 BUDGET REQUEST	CHANGE FROM CURRENT BUDGET TO FY12-13 BUDGET REQUEST	
						AMOUNT	%
61210	Regular Salary	\$58,039	\$0	\$66,872	\$68,904	\$2,032	3.04%
61510	FICA Contributions	\$3,967	\$0	\$4,744	\$5,299	\$555	11.70%
61520	Retirement Contributions	\$4,527	\$0	\$5,217	\$5,403	\$186	3.57%
61530	Group Health Insurance	\$18,831	\$0	\$16,813	\$21,495	\$4,682	27.85%
61540	Group Dental Insurance	\$1,047	\$0	\$845	\$845	\$0	0.00%
61650	Long-Term Disability	\$240	\$0	\$261	\$271	\$10	3.83%
61660	Post-Employment Health Prog	\$980	\$0	\$283	\$1,131	\$848	299.65%
61750	Workers' Comp Insurance	\$279	\$0	\$127	\$164	\$37	29.13%
63110	Office Supplies	\$630	\$0	\$2,000	\$2,000	\$0	0.00%
64285	Information Services	\$5,472	\$0	\$6,379	\$15,020	\$8,641	135.46%
64725	Mileage	\$45	\$0	\$50	\$50	\$0	0.00%
64810	Telephone - Local	\$700	\$0	\$650	\$700	\$50	7.69%
64815	Telephone - Long Distance	\$49	\$0	\$60	\$60	\$0	0.00%
64855	Postage	\$14,295	\$0	\$18,000	\$17,000	-\$1,000	-5.56%
64860	Freight & Express Charges	\$0	\$0	\$30	\$30	\$0	0.00%
64910	Printing	\$1,427	\$0	\$3,250	\$3,500	\$250	7.69%
64915	Photocopying	\$394	\$0	\$850	\$850	\$0	0.00%
65665	Books & Subscriptions	\$10	\$0	\$25	\$25	\$0	0.00%
65910	Property Insurance	\$75	\$0	\$96	\$72	-\$24	-25.00%
65915	Liability Insurance	\$181	\$0	\$82	\$335	\$253	308.54%
66220	Office Equipment R&M	\$1,006	\$0	\$250	\$250	\$0	0.00%
66520	Building Rent	\$3,645	\$0	\$3,977	\$4,290	\$313	7.87%
TOTAL EXPENSES		\$115,840	\$0	\$130,861	\$147,694	\$16,833	12.86%

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2012-2013 BUDGET**

BUS UNIT: 6270

BUSINESS UNIT: 6270

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY11-12 REQUESTED	FY12-13 REQUESTED		FY11-12 BUDGET	FY12-13 REQUEST
2310	Court Clerk	1	1	33562 to 42989	40832	42660
2301	Court Services Clerk	0.75	0.75	22493 to 28811	25680	26603
4704	Casual Worker II	0	0	18412 to 23584	0	0
	Longevity				360	360
	Overtime				0	0
BA1	TOTALS	1.75	1.75		66,872	69,623

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2012-13 BUDGET

BUS UNIT: 6270

BUSINESS UNIT: 6270

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Office Staff	Mileage to deliver Jury Qualification forms, etc. to District Court	Mileage	64725	50
	TOTAL			50

Microcomputer Estimate

04/11/2012

County Jury Commission	
Control #	80958B

Funding Source		
Acronym:	CCD	County Microcomputer Fund
Special Funding Source:		

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP 6005 Pro AMD Athlon II X2 B24 (3.0/HT3.0/2ML2), 4Gb, 250Gb, DVD+/-RW LSDL, Win 7 32bit, MT	QR908US#ABA	\$564.00	1	\$10.00	\$574.00
HP LA2205wg 22-inch Widescreen LCD Monitor	NM274AA#ABA	\$195.00	2	\$4.50	\$399.00
Total Hardware Cost		\$759.00			\$973.00

Software	PART #	Purchase Cost	Qty	Total
Microsoft Server 2008 Device CAL	R18-02830	\$18.97	1	\$18.97
Total Software Cost:		\$18.97		\$18.97

Total Hardware/Software Cost	\$991.97
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$991.97
---------------------------	-----------------

K:\S\PCSupport\PC Requests\Estimates\2012 Estimates\80958B.xls\A

IF YOU HAVE QUESTIONS, CONTACT
KEN KUSZAK AT 441-7076

Information Services Use Only

(1) Request #

(2) Funding Source:

Microcomputer Request Form

(3) Agency: *Jury Commissioner*

(6) Date: *4-10-12*

(4) Contact Name: *David Shively/Becky*

(7) Budget Information Only? Yes No

(5) Contact Phone Number: *402 441-7059*

(8) Micro Request for Order? Yes No

Funding Source

Acronym

(9) CITY: _____

Note: If this is to be paid for by City Micro Fund, use acronym "DMC"

Acronym *CCD*

(11) COUNTY: _____

Note: If this is to be paid by County Commissioner Micro Fund use Acronym "CCD"

(12) Special Fund Description (If Applicable)

(10) Special Fund Description (If Applicable)

(13) Brief Description of Proposal:

*to replace one computer (2250\$) and
update two monitors*

(14) If this is an upgrade of existing microcomputer hardware/software, what is the tag number(s) of the existing hardware:

(15) If replacement, will current equipment be returned to Information Services? Yes No

If no, please explain disposition - *this computer would be moved to another station*

Microcomputer Hardware

Hardware Configuration (Current Standard Microcomputer)

HP Pentium dc6000 Core 2 Duo 3.0ghz, 4 Gig of Memory, 160 Gig Hard drive, CD/DVD Burner Combo, Sound, Network card, USB, Windows 7

(16) Quantity: *1*

(17) Does this meet your requirements? Yes No

(18) If no, what additional requirements do you have?

(19) MONITORS		(20) PRINTERS		(21) ADDITIONAL HARDWARE	
QTY	SIZE:	QTY	TYPE	QTY	Other:
	<input type="radio"/> 19" LCD		<input type="radio"/> Laser Model _____		<input type="radio"/> Additional Memory -
2	<input type="radio"/> 22" Widescreen LCD		<input type="radio"/> Ink Jet Model _____		Amount _____
	<input type="radio"/> Other		<input type="radio"/> Other:		<input type="radio"/> Other (Specify) _____
			Model _____		<input type="radio"/> Mouse Pad
			Specify _____		<input type="radio"/> Wrist Rest
					<input type="radio"/> PDA Model _____

(22) Microcomputer Software

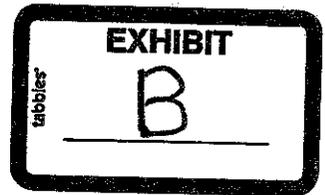
QTY	SOFTWARE DESCRIPTION	QTY	MICROSOFT OFFICE PRODUCTS
	<input checked="" type="radio"/> Wordprocessing Corel (WordPerfect)		<input type="radio"/> Microsoft Office Standard
	<input checked="" type="radio"/> Spreadsheet (Lotus Millennium - No Cost)		<input type="radio"/> Microsoft Office Pro
	<input checked="" type="radio"/> Mainframe Emulation		<input type="radio"/> Microsoft Access
	<input checked="" type="radio"/> AS/400 Emulation		<input checked="" type="radio"/> Microsoft Word
	<input checked="" type="radio"/> Internet Browser		<input checked="" type="radio"/> Microsoft Excel
	<input type="radio"/> Other Software (Include Office Suites)		

(23) Electronic Mail

Select One: <input checked="" type="radio"/> Outlook	Name: First, Middle, Last
	Kelli Kraft

(24) Detailed Justification

(25) Approved: David J. Stuy Date: 4-10-12



May 29, 2012

Lancaster County Board of Commissioners
County-City Building
555 S. 10th Street, Room 100
Lincoln, Nebraska 68508

Dear Commissioners,

The Lincoln Independent Business Association (LIBA) would like to weigh in on the proposed expansion (Phase III) of the Lancaster Event Center.

LIBA lent its support to the 2007 expansion (Phase II) of the Lancaster Event Center. At that time projections for 2008-09 showed an increase of more than \$500,000 in revenue. In documents provided by the Lancaster Event Center, the 2008-09 revenue was short \$366,903. The event center was also short of projections for 2009-10 and 2010-11.

Until the increase in revenue that was promised in Phase II occurs, LIBA withholds its endorsement for the expansion of Phase III.

While the projections are short, LIBA still commends the Lancaster County Board for its approval of Ron Snover as managing director, who has subsequently increased the number of bookings at the Event Center. Mr. Snover has clearly taken the Event Center to a higher level.

However, we think the Event Center could further improve if Mr. Snover were provided assistance from the County Budget Officer, Dennis Meyer. LIBA would like to ask the Board of Commissioners to give Mr. Meyer permission to assist the Event Center in preparing its budget so that additional revenue may be possible.

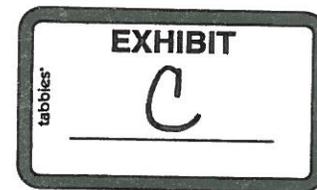
All of the existing fees and charges should be examined for possible revenue increases. Then, we need to explore new fees and perhaps even more donations to cover expenses for the County Super Fair.

Finally, we would also like the staff to explore ways to increase maintenance so that we will always have a first-class facility.

LIBA looks forward to the continued popularity, growth and success of the Event Center!

Sincerely,

Coby Mach
For the Board



Lancaster County

Medical & Dental Experience Data Through April 30, 2012

May 31, 2012



**Lancaster County - Medical
BCBS NE**

	Enrollment					Fixed Expenses			Variable Expenses					Total Cost Summary				
	EE	2 Party	4 party	Family	Total	Admin. Fees	Specific Stop Loss Premium	Total	Medical Claims	AEA Fees	RX Claims	Total Paid Claims	Specific Reim.	Net Paid Claims	Total Cost	Expected Cost	Variance of Actual to Expected Cost	Ratio of Actual to Expected Cost
Jan-12	398	112	81	257	848	\$35,870	\$35,277	\$71,147	\$583,732	\$499	\$191,462	\$775,693	\$0	\$775,693	\$846,840	\$804,227	\$42,614	105.30%
Feb-12	401	110	80	257	848	\$35,870	\$35,277	\$71,147	\$559,285	\$2,740	\$170,367	\$732,392	\$0	\$732,392	\$803,539	\$802,346	\$1,194	100.15%
Mar-12	400	111	80	256	847	\$35,828	\$35,235	\$71,063	\$814,476	\$726	\$169,972	\$985,174	\$0	\$985,174	\$1,056,237	\$801,468	\$254,770	131.79%
Apr-12	397	111	80	255	843	\$35,659	\$35,069	\$70,728	\$521,750	\$591	\$130,481	\$652,822	\$0	\$652,822	\$723,550	\$798,458	-\$74,908	90.62%
May-12																		
Jun-12																		
Jul-12																		
Aug-12																		
Sep-12																		
Oct-12																		
Nov-12																		
Dec-12																		
Total:	1,596	444	321	1,025	3,386	\$143,228	\$140,858	\$284,085	\$2,479,243	\$4,556	\$662,282	\$3,146,081	\$0	\$3,146,081	\$3,430,166	\$3,206,498	\$223,668	106.98%
Monthly Ave:	399	111	80	256	847	\$35,807	\$35,214	\$71,021	\$619,811	\$1,139	\$165,571	\$786,520	\$0	\$786,520	\$857,542	\$801,625		
Avg PEPM	399	111	80	256	847	\$42.30	\$41.60	\$83.90	\$732.20	\$1.35	\$195.59	\$929.14	\$0	\$929.14	\$1,013.04	\$946.99		

Rx Claims Paid as a % of Total Paid Claims: 21.05%

Plan Year Financials

Actual Plan Cost	\$3,430,166	Benchmark	Plan Year '12	Admin Fee	ISL Premium	Expected Costs*	
Expected Plan Cost	\$3,206,498	Over / (Under) Expected Plan Cost	\$223,668	EE	\$42.30	\$41.60	\$501.64
Plan to Expected	\$223,668	ASO Fee PEPM	\$42.30	2 Party	\$42.30	\$41.60	\$1,128.68
		Claims PEPM	\$929.14	4 Party	\$42.30	\$41.60	\$1,128.68
		Annual Cost Per Enrolled EE	\$11,657	EE & Family	\$42.30	\$41.60	\$1,504.82

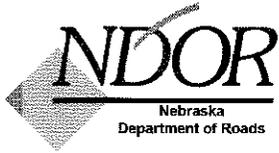
*taken from 2012 premium equivalence

**Lancaster County - Dental
Ameritas**

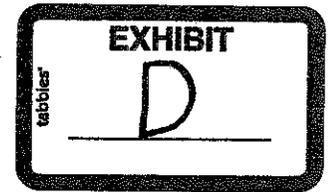
	EE	2 Party	4 Party	Family	Total Enrollment	Fixed Expenses	Variable Expenses	Total Cost	Expected Cost	Variance from Expected Total Cost	Ratio of Actual to Expected Cost
	Total					Admin. Fees	ASO Dental Claims				
Jan-12	340	146	85	239	810	\$3,621	\$53,573	\$57,194	\$49,035	\$8,159	116.64%
Feb-12	343	148	84	240	815	\$3,643	\$39,806	\$43,449	\$49,287	-\$5,838	88.15%
Mar-12	341	148	83	239	811	\$3,625	\$46,510	\$50,135	\$49,064	\$1,072	102.18%
Apr-12	338	149	83	239	809	\$3,616	\$43,518	\$47,134	\$49,042	-\$1,908	96.11%
May-12											
Jun-12											
Jul-12											
Aug-12											
Sep-12											
Oct-12											
Nov-12											
Dec-12											

Total	1362	591	335	957	3,245	\$14,505	\$183,407	\$197,912	\$196,428	\$1,484	
Avg/PEPM	341	148	84	239	811	\$4.47	\$56.52	\$60.99	\$60.53	\$0.46	100.76%

Plan Year Financials			Plan Year '12	Admin Fee	Expected Cost*
Actual Plan Cost	\$197,912				
Expected Plan Cost	\$196,428	Over / (Under) Expected Plan Cost	\$1,484	EE	\$4.47
Plan to Expected	\$1,484	ASO Fee PEPM	\$4.47	2 Party	\$4.47
		Claims PEPM	\$56.52	4 Party	\$4.47
		Annual Cost Per Enrolled EE	\$731.88	EE & Family	\$4.47



Vehicle Application for
Federal Transit Administration Funding
2012 - 2013



Transit Program Name: Lancaster County Public Rural Transit
Sponsoring Contractor Federal IRS Identification No.: 47-6006482
Legal Name: Lancaster County Public Rural Transit
Address: Lancaster County Public Rural Transit Telephone: 402-441-8815
233 S. 10th Street, Suite 101
Lincoln, NE 68508-2250
Executive Officer's Name: Deb Schorr Title: Chair/Lancaster County Board of Commissioners

Subcontractor (if any):

Legal Name: Aging Partners
Address: Aging Partners Telephone: 402-441-7070
1005 "O" Street
Lincoln, NE 68508-3628
Executive Officer's Name: June Pederson Title: Director, Aging Partners
Person Responsible for Daily Operation of Project: Carol Meyerhoff

Person Who Prepared This Application: Carol Meyerhoff

Address: Lancaster County Public Rural Transit Telephone: 402-41-8815
233 S. 10th Street, Suite 101 Fax: 402-441-7869
Lincoln, NE 68508-2250 Email: cmeyerhoff@lincoln.ne.gov

Name and Title of Individual Authorized to Commit Sponsoring Contractor to this Application:

Name: Deb Schorr Title: Chair, Lancaster County Board of Commissioners
(Mayor, City Administrator, Chairman of County Board, etc.)

(Signature)

(Date)

Transit Program Name: Lancaster County Public Rural Transit

Vehicles are intended to: *(Mark all that apply.)*

- Replace Existing Vehicle(s)
- Expand Existing Fleet
- Start New Service *(Complete the Start New Service narrative on Page 4)*

Unit Costs for Vehicle Type:

Lowered Floor Minivan <i>(with ramp)</i>	\$40,000
12-passenger van <i>(without wheelchair lift or ramp)</i>	\$28,000
ADA Small Bus <i>(12 Ambulatory and 2 Wheelchair Positions)</i>	\$55,000

Project Budget:

#	Vehicle Type	Per Unit Cost	Total Cost
	Lowered Floor Minivan	\$40,000	\$0
1	12-Passenger Van	\$28,000	\$28,000
	ADA Small Bus	\$55,000	\$0
		\$	\$0
Total Cost of Vehicles:			\$28,000
Federal Share = 80%			\$22,400
Local Share = 20%			\$5,600

A public hearing notice is required to occur before the application can be accepted for consideration. It is recommended to conduct the public hearing before submitting the application.

The public notice must be published **at least two (2) times**. The first (*1st*) public notice should be from no less than fourteen (*14*) days to twenty-one (*21*) days prior to the hearing date. The second (*2nd*) public notice should be from no less than five (*5*) days to twelve (*12*) days prior to the hearing date in a newspaper having general circulation in the vicinity of the proposed Project.

Submit an image of the hearing notice(s) and a transcript of the hearing electronically, either as a .pdf or a .jpeg to: dor.transit@nebraska.gov

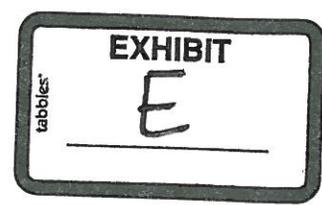
A Sample Format of a Public Hearing Notice is found on the NDOR Rail and Public Transportation web page:

<http://www.nebraskatransportation.org/rpt/pub-transp.html>

**Lancaster County Public Rural Transit
FY2012-13 Vehicle Acquisition Opportunity
May 31, 3012**

12-Passenger Van	\$28,000
Federal Share = 80%	\$22,400
County Share = 20%	\$ 5,600
Additional Costs/Branding	\$ 1,000
Total County Costs =	\$ 6,600
Current Assets	<u>-\$ 2,630</u> (Sale of 1999 Van during 2010 City Auction) \$ 3,970
Possible Assets	-\$ 1,375 (Unspent funds remaining from FY2011-12 budget, barring any unforeseen expenses during May and June)

Estimated County Cost of New Vehicle: \$2,595

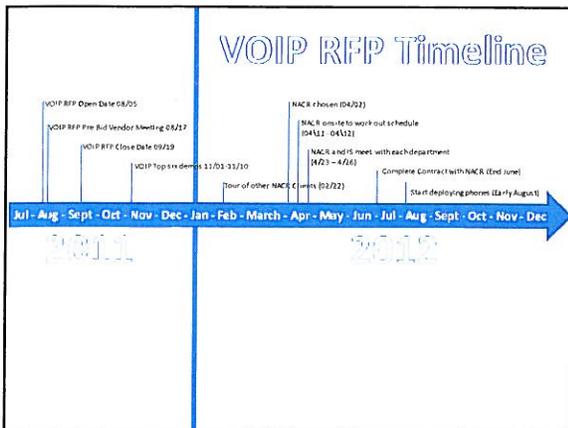


VOIP.... What is it and why is it good for us?

- Voice Over Internet Protocol
- VOIP Phones run over our current network and uses the same cable as our computers.
- Features that usually cost extra, such as CallerID, Voicemail and Call Waiting are included when you use VOIP systems.
- VOIP offers many new features at no extra cost such as Instant Messaging, video chats, call conferences up to six callers, and integration into our Microsoft Exchange environment.
- We will be able to control our own environment. Phones are no longer tied to a specific wire. You can pick your phone up and go anywhere on the City/County network and your phone will still work.
- Reduce overall phone costs to both the City and County.

VOIP.... City / County RFP Info

- RFP Review committee: Vince Mejer, Dennis Meyer, Steve Hubka, Steve Henderson, Ken Kuszak, Jeff Jones, and Chad Dalton.
- RFP listed specific numbers to help the committee compare all the proposals equally.
- 11 proposals were received from 10 different companies.
- All proposals included a vendor and a product reseller.
- 6 proposals were chosen to present their solution in front of the committee.
- We had numerous follow-up conversations with many of the vendors to best understand their solution and to find the total cost.



VOIP.... Why we chose NACR

- NACR's proposal was the most complete and thorough of all the proposals.
- NACR was one of many that used Avaya hardware. The current City / County data network uses Avaya switches which are guaranteed to work with the Avaya solution.
- NACR's cost was very competitive with other finalists, even compared to those classified as small business solutions.
- NACR had the largest local references. We met with both the University of Nebraska Omaha and Sarpy County. They both were very happy with their solution and NACR.
- NACR offers (2) 24/7 support sites to help with any issues that may arise. They also have support staff in the Omaha area.
- Eight-time Avaya Business Partner of the Year. NACR Named Avaya National Partner of the Quarter for Q2 2012. Solutions Integrator NACR Only Nationwide Winner.
- Advantages' Licensing included in cost. Will not have to buy different licenses in a year to add features to other users.

VOIP.... Steps taken to get to this place

- NACR staff and Information Services staff met with all City and County staff to go over needs they have in their areas. The reason for these meetings was to find anything that may cost us more down the road. We also went over the different phone types and got a total number of what phones they would need. With all this information we are now able to give a total cost of system and a total of savings after system payback.

	County:	City:
Total VOIP Cost:	\$804,415	\$1,107,669
Total Phone Lines:	1,124	1,492
Total Share:	42.070%	57.930%

	Year 1	Year 2	Year 3	Year 4	Year 5
Total VOIP Cost:	\$1,030,182	\$1,096,219	\$1,140,276	\$471,019	\$494,222
Current Analog Costs:	\$941,875	\$941,875	\$941,875	\$941,875	\$941,875
Difference:	\$88,307	\$198,193	\$198,401	\$(470,856)	\$(447,653)
Five Year NPV: \$(380,468)					

VOIP Financial Estimates
(Based on most current information from NACR and Information Services)

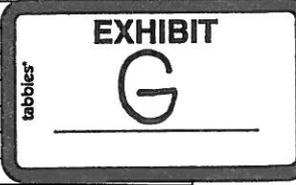
Current Analog Outlay Displaced by VOIP	\$	941,875								
City	\$	576,475								
County	\$	365,400								
Ongoing Analog/(NonVOIP) Outlay	\$	84,000								
Annual Analog increase		5.000%								
Total Phone Lines		2,616								
City		1,492								
County		1,124								
City Share (Based on phone lines)		57.034%								
County Share		42.966%								
NACR Year 1 Proposal Cost	\$	1,912,084								
City Share (incorporates adjustments for greater video conferencing share)	\$	1,107,669	57.930%							
County Share	\$	804,415	42.070%							
Estimated Financing Interest Rate		1.850%								
Financing Term (Years)		3								
Financed NACR Payment (Annual)	\$	661,088								
NACR Maintenance (3 Year Pricing - Years 2 through 4)	\$	107,044								
NACR Maintenance Increase (Year 5)		10.000%								
IS Equipment Expense (Initial Investment)	\$	63,000								
Racks, Servers	\$	19,500								
Network Core Upgrade (Total split between Network BU and VOIP BU)	\$	43,500	\$	87,000	50.000%					
IS Equipment Expense (Ongoing/Annual - Upgrades, replacements, etc.)	\$	74,000								
IS Training/Education (Ongoing/Annual - New products, functionality, etc.)	\$	5,000								
IS Staffing Expense	\$	154,699								
Chad Dalton (Allocated to VOIP BU at the stated percentage)	\$	86,520	\$	86,520	100%					
Ben Ramirez (Allocated to VOIP BU at the stated percentage)	\$	18,179	\$	90,896	20%					
Indirect Costs (Administration, Technical Management, etc.)	\$	50,000								
Annual Staffing Expense Increase		4.000%								
			Year 1	Year 2	Year 3	Year 4	Year 5			
Financed NACR Payment	\$	661,088	\$	661,088	\$	661,088	\$	-	\$	-
NACR Maintenance and Service			\$	107,044	\$	107,044	\$	107,044	\$	117,748
Ongoing Analog/(NonVOIP) Expense	\$	84,000	\$	88,200	\$	92,610	\$	97,241	\$	102,103
IS Equipment	\$	63,000	\$	74,000	\$	74,000	\$	74,000	\$	74,000
IS Training and Education			\$	5,000	\$	5,000	\$	5,000	\$	5,000
IS Staffing and Administrative Expense	\$	154,699	\$	160,887	\$	167,322	\$	174,015	\$	180,976
Sub Total	\$	962,787	\$	1,096,219	\$	1,107,064	\$	457,300	\$	479,827
Contingency Percentage		7.000%		4.000%		3.000%		3.000%		3.000%
Contingency Amount (Calculated against Sub Total)	\$	67,395	\$	43,849	\$	33,212	\$	13,719	\$	14,395
TOTAL	\$	1,030,182	\$	1,140,067	\$	1,140,276	\$	471,019	\$	494,222
Current Analog Outlay Displaced by VOIP (2011 Dollars)	\$	941,875	\$	941,875	\$	941,875	\$	941,875	\$	941,875
Difference	\$	88,307	\$	198,193	\$	198,401	\$	(470,856)	\$	(447,653)
Five Year NPV (Using Financing Interest Rate)										(\$380,468)

Solution Provider:	Windstream Communications	SKC	NACR	Serius
Solution Partner:	Mitel	Avaya / Microsoft	Avaya	Cisco
Purchase Cost:	\$1,905,428.64	\$2,090,487.00	\$2,064,757.75	\$2,367,045.89
Lease Purchase Rate (5yr):	7.028%	?	?	2.41%
Software Assurance (1 yr):	\$37,800	\$42,528.33	\$27,328.39 (Not Official)	\$190,065.94
Support Included /Years Included:	Yes /1	Yes/3	Yes/3	Yes/1
Licensing Type:	Enterprise ??	Standard	Enterprise	Standard
Vendor References:	Lumberton, NC (Pop: 20,000); Shelby, NC (Pop: 20,000); Chicago Public Schools District (675 schools in district)	Jackson County, MO (Pop: 674,158); Independence, MO (Pop: 116,830); Kansas Dept. of Corrections (9 prisons and 1 Admin Office)	Sarpy County (Pop: 158,840); UNO University (Student Body 14,903)	Lincoln Public Schools (57 Schools in district); Olath School District (47 Schools in district)
Local Support:	7 (Mostly Omaha area)	Couple in Omaha Area	Couple in Omaha Area	15+ in Omaha area
# yrs Solution Provider:	3	8	15+	15
Possible Grant funds:	No	Has helped LFR secure a \$437,736.00 grant that can be used on this project.	Talked about possible "Green" Grants.	No
Solution primary provider:	No, Only have done 5 Mitel Systems in Lincoln, Omaha area. All are small installs.	Yes	Yes	Yes
*VCR Equipment included	Yes (20)	Yes (20)	Yes (20)	No
Number of Proposed Phones:	3	2 (Low and High same phone)	2 (Low and High same phone)	3
Phone features:	High end phone very nice. Lower end phone B&W but big screen. HTML capable.	Both low and high end phones color. Offer lots of features.	Both low and high end phones color. Offer lots of features.	fewest options of all phone systems.
Phone A:	Low end, BW Screen, limited to eight presets. 10/100/1000 with addon stand.	Phone same as Option B phone. Color Screen. Capable to 24 presets. Integrated 10/100/1000. Dect handset capable.	Phone same as Option B phone. Color Screen. Capable to 24 presets. Integrated 10/100/1000. Dect handset capable.	Small, one line screen. BW screen. Not many features to this phone. 10/100/1000 integrated.
Phone B:	Large color touchscreen. Lots of added features. 10/100/1000 integrated. Dect handsets capable.	Phone same as Option A phone. Color Screen. Capable to 24 presets. Integrated 10/100/1000. Dect handset capable.	Phone same as Option A phone. Color Screen. Capable to 24 presets. Integrated 10/100/1000. Dect handset capable.	Large color screen. Video capable. 10/100/1000 integrated.
Phone C:	Yes (Remove this phone and take \$76,000 off cost.)	Yes (Remove this phone and take \$76,000 off cost.)	Yes (Remove this phone and take over \$100,000 off cost.)	Yes
Desktop Video:	Yes	Yes	Yes	Yes
Able to add 911 users to system:	Yes (with addon server)	Yes	Yes	Yes
E911:	Yes	Yes	Yes	Yes
Integrate into Active Directory:	No	Yes	Yes	Yes
Video Bridge:	12 (from memory)	14 (from memory)	Not Included	Not included
Fax ability included:	No	No	Yes	No
Capable with Current Network:	Yes (Following network test)	Yes	Yes	Yes
Integration with Outlook:	Yes - Outlook only (Does this still work outside of Outlook??)	Yes - Exchange	Yes - Exchange	Yes - Exchange
Paging System:	Included in design	Included in design	Included in design	Not included
Unified Messaging:	Included in design	Included in design	Included in design	Included in design
Training included in Proposal:	Yes	Yes	Yes	Yes

*Video Conference Room

20-December-2011 9:56 AM

Department:	Contact:	SSC:	Location:	Total Lines	9611G	9601	Bat Phone	12 button Side Car	24 Button Side Car	B179 Conf Phone	EnGenius FreeStyl 1	VM Only	Fax Lines	Panic Buttons	Overhead Paging	Analog Lines (Non Fax)
Mayor's Office	Mike Lang	Yes	555 S 10th St	15	11	0	0	2	0	1	0	0	1	3	0	0
Aging Partners	Jeremy Hoshor	Yes		103	88	2	0	0	5	2	0	1	9	0	0	0
			233 S 10th St	11	11	0	0	0	0	0	0	0	0	0	0	0
			1005 O St	89	74	2	0	0	5	2	0	1	9	0	0	0
			2400 S 11th St	1	1	0	0	0	0	0	0	0	0	0	0	0
			1234 Judson St	1	1	0	0	0	0	0	0	0	0	0	0	0
			6310 Platte Av	1	1	0	0	0	0	0	0	0	0	0	0	0
Citizen Information Center	Diane Gonzolas	Yes	555 S 10th St	10	9	0	0	0	0	0	0	0	1	0	0	0
Building and Safety	Jerris Nider	Yes	555 S 10th St	48	38	0	0	6	0	1	0	0	3	1	1	2
City Attorney's Office	Terri Storer	Yes	555 S 10th St	46	37	3	0	2	2	2	0	0	3	0	0	0
City Council	Mary Mejer	Yes	555 S 10th St	10	1	0	0	1	0	0	0	7	1	0	0	0
Finance	Jamie Phillips	Yes		42	35	2	0	0	0	1	0	0	3	8	0	1
			555 S 10th St	32	27	2	0	0	0	0	0	0	2	8	0	1
			440 S 8th St	10	8	0	0	0	0	1	0	0	1	0	0	0
Information Services	Chad Dalton	Yes	233 S 10th St	46	38	1	0	0	2	2	0	0	1	0	0	0
Lincoln Fire & Rescue	Leo Benes	Yes		82	56	1	0	0	0	0	0	2	7	0	15	15
			1801 Q St	29	21	1	0	0	0	0	0	2	3	0	1	1
			300 South St	3	2	0	0	0	0	0	0	0	1	0	1	1
			901 W Bond St	13	9	0	0	0	0	0	0	0	3	0	0	0
			1545 N 33rd St	2	1	0	0	0	0	0	0	0	0	0	1	1
			2nd St & N St	2	1	0	0	0	0	0	0	0	0	0	1	1
			5600 S 27th St	2	2	0	0	0	0	0	0	0	0	0	1	1
			3640 Touzalin Dr	3	2	0	0	0	0	0	0	0	0	0	1	1
			5051 S 48th St	3	2	0	0	0	0	0	0	0	0	0	1	1
			1345 S Cotner Blvd	5	4	0	0	0	0	0	0	0	0	0	1	1
			2760 S 17th St	3	2	0	0	0	0	0	0	0	0	0	1	1
			901 N Cotner Blvd	3	2	0	0	0	0	0	0	0	0	0	1	1
			1440 Adams St	2	1	0	0	0	0	0	0	0	0	0	1	1
			3401 NW Luke St	4	2	0	0	0	0	0	0	0	0	0	1	1
			2201 S 84th St	3	2	0	0	0	0	0	0	0	0	0	1	1
			1700 S Coddington	3	2	0	0	0	0	0	0	0	0	0	1	1
			5435 NW 1st St	2	1	0	0	0	0	0	0	0	0	0	1	1
Parks & Rec	Jeane Bowling	Yes		168	150	0	0	0	0	0	0	0	10	0	1	7
			1225 F St	11	11	0	0	0	0	0	0	0	0	0	0	0
			1234 Judson St	1	1	0	0	0	0	0	0	0	0	0	0	0
			12th & Manatt	1	1	0	0	0	0	0	0	0	0	0	0	0
			1300 S 27th St	4	4	0	0	0	0	0	0	0	0	0	0	0
			1650 Memorial Dr	1	1	0	0	0	0	0	0	0	0	0	0	0
			1900 Van Dorn St	1	1	0	0	0	0	0	0	0	0	0	0	0
			1st & Van Dorn Dr	3	2	0	0	0	0	0	0	0	1	0	0	0
			2000 N 48th St	8	7	0	0	0	0	0	0	0	0	0	0	1
			2010 Van Dorn Dr	5	5	0	0	0	0	0	0	0	0	0	0	0
			2100 M St	13	13	0	0	0	0	0	0	0	0	0	0	0
			224 S 21 St	2	1	0	0	0	0	0	0	0	1	0	0	0
			240 S 21 St	5	4	0	0	0	0	0	0	0	1	0	0	0
			244 S 21 St	6	4	0	0	0	0	0	0	0	1	0	1	0
			2740 A Street	23	20	0	0	0	0	0	0	0	2	0	0	1
			3201 S Coddington	14	13	0	0	0	0	0	0	0	1	0	0	0
			33rd & J St	4	2	0	0	0	0	0	0	0	0	0	0	2
			3403 W Van Dorn Dr	4	4	0	0	0	0	0	0	0	0	0	0	0
			3701 S 70th St	3	2	0	0	0	0	0	0	0	1	0	0	0
			3720 NW 46th St	3	3	0	0	0	0	0	0	0	0	0	0	0
			3761 Normal Blvd	8	8	0	0	0	0	0	0	0	0	0	0	0
			3901 N 66th St	2	2	0	0	0	0	0	0	0	0	0	0	0



tabbles

Department:	Contact:	SSC:														
			Location:	Total Lines	9611G	9601	Bat Phone	12 button Side Car	24 Button Side Car	B179 Conf Phone	EnGenius FreeStyl 1	VM Only	Fax Lines	Panic Buttons	Overhead Paging	Analog Lines (Non Fax)
			4000 NW 46th St	1	1	0	0	0	0	0	0	0	0	0	0	0
			4375 S 33rd Ct	12	10	0	0	0	0	0	0	0	0	0	0	2
			4400 Antelope Creek Rd	1	1	0	0	0	0	0	0	0	0	0	0	0
			4500 Stockwell	5	5	0	0	0	0	0	0	0	0	0	0	0
			5045 Colby	2	1	0	0	0	0	0	0	0	1	0	0	0
			5501 NW 12th St	7	7	0	0	0	0	0	0	0	0	0	0	0
			5511 NW 12th St	5	4	0	0	0	0	0	0	0	0	0	0	1
			6130 Adams St	5	5	0	0	0	0	0	0	0	0	0	0	0
			6300 Pioneers Blvd	1	1	0	0	0	0	0	0	0	0	0	0	0
			6701 S 14th St	1	0	0	0	0	0	0	0	0	1	0	0	0
			7900 Adams St	5	5	0	0	0	0	0	0	0	0	0	0	0
			8100 Adams St	1	1	0	0	0	0	0	0	0	0	0	0	0
Lincoln Police	Brian Jackson	Yes		261	190	60	0	0	4	5	0	15	9	0	1	3
			5435 NW 1st St	2	2	0	0	0	0	0	0	0	0	0	0	0
			4525 F St	2	2	0	0	0	0	0	0	0	0	0	0	0
			6000 NW 38 St	1	1	0	0	0	0	0	0	0	0	0	0	0
			721 K St	1	1	0	0	0	0	0	0	0	0	0	0	0
			3712 Normal Blvd	1	1	0	0	0	0	0	0	0	0	0	0	0
			27th & Holdrege	14	11	0	0	0	0	1	0	0	2	0	0	0
			635 J St	5	4	0	0	0	0	0	0	0	1	0	0	0
			3140 N St	1	1	0	0	0	0	0	0	0	0	0	0	0
			575 S 10th St	185	131	50	0	0	4	2	0	15	5	0	1	3
			4843 Huntington Ave	21	11	7	0	0	0	1	0	0	1	0	0	0
			440 S 8th St	1	2	0	0	0	0	0	0	0	0	0	0	0
			Off Site (Narcs)	24	23	0	0	0	0	1	0	0	0	0	0	0
			700 Penrose Dr	1	0	1	0	0	0	0	0	0	0	0	0	0
			3800 South 48th St	1	0	1	0	0	0	0	0	0	0	0	0	0
			6701 S 14th St	1	0	1	0	0	0	0	0	0	0	0	0	0
Public Safety		Yes	901 W Bond St	21	14	1	0	0	0	0	0	0	1	0	0	5
Public Works	Tim Pratt			377	214	54	0	0	11	11	1	2	28	0	4	24
			555 S 10th St	67	35	1	0	0	3	1	0	0	4	0	0	2
			901 N 6th St	32	18	5	0	0	0	1	0	2	3	0	1	1
			2400 Theresa St	53	25	7	0	0	0	2	1	0	5	0	1	7
			7000 N 70th St	9	4	2	0	0	0	1	0	0	1	0	0	1
			6001 Bluff Rd	17	8	2	0	0	0	1	0	0	3	0	0	2
			2021 N 27th St	42	29	6	0	0	6	2	0	0	4	0	1	1
			Ashland, NE	87	51	25	0	0	2	1	0	0	2	0	1	6
			901 W Bond St	25	20	0	0	0	0	2	0	0	2	0	0	1
			710 J St	39	22	4	0	0	0	0	0	0	2	0	0	3
			3200 Baldwin St	3	1	1	0	0	0	0	0	0	1	0	0	0
			3180 South St	3	1	1	0	0	0	0	0	0	1	0	0	0
Urban Development	Pat Possey Ribeiro	Yes		70	47	9	0	4	4	3	0	0	3	2	0	9
			555 S 10th St	27	22	0	0	0	0	1	0	0	1	0	0	1
			1010 N St	14	11	0	0	0	0	1	0	0	1	0	0	0
			850 Q St	15	12	4	0	4	4	1	0	0	1	2	0	1
			1120 L St	3	1	0	0	0	0	0	0	0	0	0	0	2
			1100 N St	4	1	0	0	0	0	0	0	0	0	0	0	3
			1220 L St	1	0	1	0	0	0	0	0	0	0	0	0	0
			840 Q St	2	0	1	0	0	0	0	0	0	0	0	0	1
			925 Q St	2	0	1	0	0	0	0	0	0	0	0	0	1
			1111 Q St	1	0	1	0	0	0	0	0	0	0	0	0	0
			101 N 14th St	1	0	1	0	0	0	0	0	0	0	0	0	0
Health	Jeffrey Chambers	Yes	3140 N St	352	236	16	0	0	5	0	0	0	11	0	0	30
Personnel	Karen Eurich	Yes	555 S 10th St	28	23	0	0	0	2	0	0	0	2	2	0	0

Department:	Contact:	SSC:															
			Location:	Total Lines	9611G	9601	Bat Phone	12 button Side Car	24 Button Side Car	B179 Conf Phone	EnGenius FreeStyl 1	VM Only	Fax Lines	Panic Buttons	Overhead Paging	Analog Lines (Non Fax)	
Planning	Jean Preister	Yes	555 S 10th St	30	26	0	0	0	4	2	0	0	1	0	0	0	
Totals by location:																	
				555 S 10th St	313	267	124	5	0	20	6	4	0	15	13	12	4
				575 S 10th St	185	131	50	0	0	4	2	0	15	5	0	1	3
				901 W Bond St	59	43	1	0	0	0	2	0	0	6	0	0	6
				3140 N St	352	236	16	0	0	5	0	0	0	11	0	0	30
City Totals:					1709	1213	149	0	15	39	30	1	27	94	16	22	96

Department:	Contact:	SSC:	Location:	Total Lines	9611G	9601	Bat Phone	12 button Side Car	24 Button Side Car	Conf Phone	EnGenius FreeStyl 1	VM Only	Fax Lines	Panic Buttons	Overhead Paging	Lines (Non
Assessor Office	Doug Guess	Yes	555 S 10th St	56	50	0	0	0	4	2	0	0	1	0	0	0
County Attorney Office	Eileen LeGrande	Yes		92	82	4	0	0	5	0	0	0	6	2	0	0
			575 S 10th St	68	61	3	0	0	4	0	0	0	4	2	0	0
			2202 S 11th St	24	21	1	0	0	1	0	0	0	2	0	0	0
County Budget & Fiscal	Dennis Meyer	Yes	555 S 10th St	2	2	0	0	0	0	0	0	0	0	0	2	0
County Clerk	Cori Beattie	Yes	555 S 10th St	15	12	0	0	1	0	0	0	0	1	3	0	0
County Commissioners	Dennis Meyer	Yes	555 S 10th St	10	9	0	0	0	0	1	0	0	1	2	0	0
Community Corrections	Kim Etherton	Yes		29	26	0	0	0	2	0	0	0	2	2	0	0
			633 S 9th St	16	14	0	0	0	1	0	0	0	2	1	0	0
			575 S 10th St	1	1	0	0	0	0	0	0	0	0	0	0	0
			555 S 9th St	12	11	0	0	0	1	0	0	0	0	1	0	0
Community Mental Health	Judy Tannahill	No		133	125	0	0	0	0	0	0	0	8	0	0	0
			2201 S 17th St	108	103	0	0	0	0	0	0	0	5	0	0	0
			2423 R St	6	5	0	0	0	0	0	0	0	1	0	0	0
			2039 Q St	6	5	0	0	0	0	0	0	0	1	0	0	0
			2966 O St	13	12	0	0	0	0	0	0	0	1	0	0	0
Corrections	Brad Johnson	Yes		154	110	19	12	0	6	1	0	0	7	0	0	0
			3801 W O St	150	108	17	12	0	6	1	0	0	7	0	0	0
			605 S 10th St	4	2	2	0	0	0	0	0	0	0	0	0	0
Election Commission	Becky Hight-Moravec	Yes	601 N 46th St	23	19	1	0	0	0	0	0	0	1	2	0	0
Emergency Management	Doug Ahlberg	Yes	233 S 10th St	37	32	1	0	0	0	2	0	0	1	0	0	0
County Engineering	Candy Hunt	Yes	444 Cherrycreek Rd	34	24	1	0	0	3	1	5	0	2	0	1	0
Extension Office	Kay Coffey	Yes	444 Cherrycreek Rd	33	32	0	0	1	1	1	0	0	1	0	0	0
Human Services	Kit Boesch	Yes	555 S 10th St	5	4	0	0	0	0	0	0	0	1	0	0	0
Property Management	Cindy Dittmer	Yes		35	11	0	0	0	0	0	0	0	2	104	0	22
			555 S 10 St	4	0	0	0	0	0	0	0	0	0	52	0	4
			575 S 10th St	4	2	0	0	0	0	0	0	0	0	52	0	2
			2202 S 11th St	2	1	0	0	0	0	0	0	0	0	0	0	1
			233 S 10th St	3	1	0	0	0	0	0	0	0	0	0	0	2
			1005 O St	4	0	0	0	0	0	0	0	0	0	0	0	4
			3140 S 10 St	3	1	0	0	0	0	0	0	0	0	0	0	2
			440 S 8th St	3	1	0	0	0	0	0	0	0	0	0	0	2
			4942 Wilkins	1	0	0	0	0	0	0	0	0	0	0	0	1
			633 S 9th St	3	0	0	0	0	0	0	0	0	0	0	0	3
			920 O St	8	5	0	0	0	0	0	0	0	2	0	0	1
Public Defender	Monica Ross	Yes	633 S 9th St	48	43	1	0	0	6	1	0	0	2	4	0	0
Records & Information Management	Brian Pillard	Yes	440 S 8th St	10	7	0	0	0	0	0	0	0	1	0	0	1
Risk Management	Sue Eckley	Yes	233 S 10th St	3	2	0	0	0	0	0	0	0	1	0	0	0
Sheriff's Office	Joe Lefler	Yes		58	53	3	0	2	2	0	0	0	3	0	1	1
			575 S 10th St	57	52	3	0	2	2	0	0	0	3	0	1	1
			444 Cherrycreek Rd	1	1	0	0	0	0	0	0	0	0	0	0	0
County Treasurer	Liz Thanel	Yes		46	36	1	0	0	0	0	0	0	3	12	0	0
			555 S 10th St	16	13	0	0	0	0	0	0	0	1	7	0	0

			625 N 46th St	27	22	1	0	0	0	0	0	0	1	5	0	0
			500 West O St	3	1	0	0	0	0	0	0	0	1	0	0	0
Veterans Services / County General Assistance	Gary Chalupa	Yes	2202 S 11th St	13	11	0	0	0	0	0	0	0	2	0	0	0
Weed Control Authority	Julie Manske	Yes	444 Cherrycreek Rd	3	2	0	0	0	0	0	0	0	1	0	0	0
Youth Services Center	Melissa Hood	Yes	1200 Radcliff St	74	42	16	8	0	2	1	0	0	6	0	0	1
Adult Probation	Kathy Kitt	Yes		53	49	0	0	0	4	0	0	0	4	0	0	0
			605 S10th St	16	14	0	0	0	2	0	0	0	2	0	0	0
			2202 S 11th St	37	35	0	0	0	2	0	0	0	2	0	0	0
County Court	County Courts	Yes	575 S 10th St	76	64	0	0	1	0	0	0	0	5	17	0	0
District Court	Troy Hawk	Yes	575 S 10th St	47	39	6	0	0	0	0	0	0	1	30	0	0
Clerk of the District Court	Linda Sanchez-Masi	Yes	575 S 10th St	28	24	1	0	0	5	0	0	0	2	8	0	0
Juvenile Court	Theresa Emmert	Yes	575 S 10th St	25	19	0	0	0	0	4	0	0	5	16	0	0
Juvenile Probation	Lori Griggs	Yes		22	19	0	0	0	0	0	0	0	2	2	0	0
			575 S 10th St	19	17	0	0	0	0	0	0	0	1	2	0	0
			555 S 10th St	3	2	0	0	0	0	0	0	0	1	0	0	0

Totals by location:

555 S 10th St	123	103	0	0	1	5	3	0	0	6	65	2	4
575 S 10th St	325	279	13	0	3	11	4	0	0	21	127	1	3
3801 W O St	150	108	17	12	0	6	1	0	0	7	0	0	0
2202 S 11th St	63	17	0	0	0	0	0	0	0	1	2	0	0
County Totals:	1183	965	54	20	5	40	14	5	0	73	206	4	25

Totals by location:

	Total Lines	9611G	9601	Bat Phone	12 button	24 Button	B179 Conf	EnGenius	VM Only	Fax Lines	Panic	Overhead	Analog Lines	
					Side Car	Side Car	Phone	FreeStyl 1			Buttons	Paging	(Non Fax)	
PHASE-ONE	555 S 10th St	436	370	124	5	1	25	9	4	0	21	78	14	8
	575 S 10th St	510	410	63	0	3	15	6	0	15	26	127	2	6
	3801 W O St	150	108	17	12	0	6	1	0	0	7	0	0	0
	2202 S 11th St	63	17	0	0	0	0	0	0	0	1	2	0	0
	901 W Bond St	59	43	1	0	0	0	2	0	0	6	0	0	6
	3140 N St	352	236	16	0	0	5	0	0	0	11	0	0	30
OVERALL TOTAL:	2892	2178	203	20	20	79	44	6	27	167	222	26	121	