

MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 303
WEDNESDAY, MAY 25, 2016
MORNING SESSION (8:00 A.M. TO 12:00 P.M.)

Advance public notice of the Board of Commissioners meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska web site and emailed to the media on May 20, 2016.

Commissioners Present: Roma Amundson, Chair
Todd Wiltgen, Vice Chair
Bill Avery
Larry Hudkins
Deb Schorr

Others Present: Dennis Meyer, Budget & Fiscal Officer
Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Cori Beattie, County Clerk's Office

The Chair reconvened the meeting at 8:05 a.m. (A copy of the Nebraska Open Meeting Act was posted at the rear of the conference room.)

NOTE: *A copy of the Lancaster County departmental budget requests for Fiscal Year (FY) 2016-2017 is on file in the County Clerk's Office.*

COUNTY EXTENSION (645)

Appearing were Karen Wobig, Extension Agent; Jenny DeBuhr, Administrative Aide; Ron Fleecs and Cathy Plager, Extension Board Members.

Wiltgen arrived at 8:06 a.m.

Karen Wobig, Extension Agent, gave a brief overview of the proposed budget. She noted there was a 3.17% increase mainly attributed to a potential retirement payout and a truck purchase. She added two additional employees may also retire next fiscal year which would cause a larger increase.

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Wobig said she did not anticipate needing any additional appropriations as salary savings as helped the Extension Office stay under budget.

Avery arrived at 8:15 a.m.

- Are there any cleanup items with the City or State before the end of the fiscal year?

Wobig indicated there may be a need to encumber some funds for cubicle work related to the addition of employees (see April 14, 2016 staff meeting minutes). She added UNL will also be contributing to the project.

FY 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

Wobig said they typically employ three summer interns on an annual basis and one part-time biosolids position every other year.

- Capital outlay

Discussion resumed on the additional space for the new employees. Wobig noted that salaries would be covered by the University of Nebraska (UNL). Meyer added that expansion of the existing building would be a cost to the County but since it is a county-owned building, there would be no impact on rent. It was noted that there may be space for these additional employees at 500 West "O" Street should motor vehicles consolidate in the future. Wobig said two other sites are still being considered and they will continue to work with Don Killeen, County Facilities and Properties Director, on other possibilities.

- Computer requests

Wobig said they have requested six desktops and one laptop to replace older machines on a rotating schedule.

- Unfunded mandates/Non-mandated functions

Wobig mentioned that a coordinator for the 4-H program was recently added but this expense was covered by UNL. She added the 4-H program reaches out to 25,000 youths in Lancaster County.

Fleecs distributed information on the City of Lincoln Biosolids Program (see Exhibit A). He noted the program brings in \$163,000 and stressed the benefit to collaborators as well as the reduction of waste in local landfills.

- Budget preparations

Avery asked how budget figures were derived. DeBuhr explained that they started at zero in many instances but still relied upon historical data. Meyer agreed that historical data is relevant when performing zero-base budgeting. Avery said the goal of zero-base budgeting is to get away from doing exactly what was done in the past.

Plager asked how emergency budget items are addressed. Hudkins explained that the department would simply need to bring that item to the County Board's attention.

COUNTY SHERIFF (651)

Appearing were Terry Wagner, County Sheriff; and Todd Duncan, Chief Deputy County Sheriff.

Terry Wagner, County Sheriff, provided an overview of the proposed budget and the notable areas of increase and decrease.

In response to Meyer's inquiry regarding the purchase of new radios, Wagner indicated he did not know an exact number at this time. He added they have been placing money in a sinking fund for years in order to prepare for the purchase, therefore, he did not anticipate needing a seven-year payout. **NOTE:** For additional discussion on the new radio system, see the May 24, 2016 budget meeting minutes (under Emergency Management).

With regard to other miscellaneous equipment, Wagner said this line item has increased \$47,549.60 due to the loss of funds from STOP (Safety Training Option Program), a traffic ticket dismissal course. Previously these funds were used by law enforcement agencies to purchase equipment but it is now the County Attorney's opinion that equipment is not an allowable use. Schorr questioned who initiated the opinion. Wagner said the issue was reviewed when the program was transferred from the Nebraska Safety Council to Community Corrections. Meyer said Kim Etherton, Community Corrections Director, may be able to answer additional questions.

Wagner noted that with the increased use of body cameras, there will be an increased need for video data storage. The cost was estimated to be \$100 per camera per month. He said he would continue to discuss the issue with the County Attorney's

Office, as well as the County Board, as the project moves forward. Wiltgen said the ISPC (Information Services Policy Committee) has also been discussing the issue as the expense to store this data will be huge. Wagner added that another consideration is retention as the State has designated permanent retention in certain cases.

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Wagner estimated they may be \$50,000 under budget.

Meyer explained that cost-of-living increases were built into the current budget which allowed the Sheriff's Office to stay within budget. He added that will not be the case next year, therefore, they will need additional appropriations.

FY 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

Wagner said three new positions (School Resource Officer, Building Security Guard and Security Manager) were added and should be revenue neutral. He also anticipated six retirements next budget year which will largely impact the PEHP (post employment health plan) budget.

- Out-of-state travel

Wagner said the majority of their out-of-state travel is related to extraditions. He added expenses related to a national conference will be paid for by forfeited asset funds.

- Capital outlay

With regard to vehicle purchases, Wagner said they have requested seven cruisers and one investigation vehicle (total cost of \$226,000). A canine patrol unit was also purchased with forfeited asset funds.

Meyer questioned if forfeited asset funds are projected to decrease. Wagner said there have been numerous changes at the federal level. He explained that in the past, seized money would go to the federal government for analysis and then, depending on the case, the local government would get reimbursed roughly 70-80%. It was noted that

no reimbursements have been received since last fall. Additionally, local jurisdictions were not previously permitted to both seize assets and prosecute cases. Recent legislation now allows the local jurisdiction to do both. Wagner explained that forfeited assets would be split 50/50 between the schools and the County Drug Fund Board which then shares the funds with participating agencies. Meyer said there are also limitations as to the use of forfeited assets.

Schorr asked for clarification on the sinking fund figure. Wagner said he is setting aside \$22,000 next budget year but plans to spend \$24,500 with the difference coming from the current fund balance.

Under contractual services and leases, Schorr questioned the reference to "April 2017 may leave closet." Wagner said this refers to a closet in the basement of the Hall of Justice which is currently being used for the computer forensics team. He clarified that this group will be moving to the 605 Building (former jail) in 2017.

- Computer requests

It was noted the computer request is part of a routine lifecycle replacement plan.

- Unfunded mandates

Wagner said one-half of his staff is involved in state mandated services such as issuing gun permits and court security, although, the County does not receive reimbursement from the State. He noted such things as having the front door security at the Hall of Justice allows the office to do more with less people. Wagner also pointed out that fees associated with civil process, title inspections and gun permits do not begin to cover the cost of these services.

- Budget preparations

Meyer inquired about the budget preparation process. Wagner said they start at zero but still consider historical data.

Avery exited the meeting at 9:14 a.m.

VETERANS SERVICE (803, 026)

Appearing was Rick Ringlein, County Veterans Service Officer (VSO).

With regard to the Veterans Aid Fund (Fund 026), Ringlein said he noticed a typographical error. The figure for client burials should be \$2,000.

Avery returned to the meeting at 9:20 a.m.

Meyer explained that \$5,000 is transferred annually from the General Fund to this fund. Lancaster County tends to spend \$5,000-\$10,000 a year which is considerably less than other counties in the State. Ringlein explained that they utilize the Nebraska Veterans Aid Fund when possible in order to minimize the impact on local tax dollars.

Meyer said he would fix the burial line item after June 30.

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Ringlein said while they might be slightly over budget on lodging and meals due to a new employee attending a national conference in order to get accredited, he figured the amount (\$32) could be absorbed within the existing budget.

Meyer explained that the current budget year was the first one whereby the Veterans Service and General Assistance budgets were split. He added while some expense estimates were not good, they will improve going forward.

FY 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

Meyer noted there will be approximately an \$80,000 decrease to the overall budget. One factor is the current-year payout for the previous VSO who retired. Rent is another area of decrease due to the transfer of General Assistance.

With regard to future relocation, Meyer indicated the County may eventually sell Trabert Hall. He noted the General Assistance employees will be moving to the Lincoln-Lancaster County Health Department. Discussion will continue regarding space for the four Veterans Service Office employees.

- Out-of-state travel

Ringlein said there will not be any need for out-of-state travel next budget year.

- Capital outlay

Meyer indicated nothing was budgeted for capital outlay.

- Computer requests

Ringlein said he budgeted \$250 for a new printer.

- Unfunded mandates/Non-mandated functions

Ringlein said the State requires grave markers be placed for all veterans. This cost could be considered an unfunded mandate as the cost is covered by counties.

- Budget preparations

Ringlein explained that staff reviewed previous figures and looked for potential areas of reduction. He added there was also a considerable amount of salary savings due to the elimination of the Deputy VSO, as well as a reduction in the new director's salary.

Ringlein noted that Lancaster County currently has 19,140 veterans (the County Veterans Service Office also works with spouses and dependent children). Of this number, 5,564 are drawing federal benefits. A total of 441 veterans are receiving 100% disability (\$2,800/month for a single individual) which alone equals roughly \$1,200,000 a month in benefits for Lancaster County veterans.

The Chair recessed the meeting at 9:43 a.m.

Wiltgen and Hudkins exited the meeting room.

The Chair reconvened the meeting at 9:51 a.m.

HUMAN SERVICES/GENERAL ASSISTANCE (801, 803, 837)

Appearing was Sara Hoyle, Human Service Administrator.

General Assistance (801)

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Meyer said the County Board approved a budget increase of \$220,000 at its May 24, 2016 meeting. To reflect more accurate figures, he said expenditures for next year are

increasing by \$200,000 but the net change will remain zero due to an increase in projected revenues (related to Medicaid and other county reimbursements).

With regard to rent for the Department of Health & Human Services (HHS), Hoyle noted the amount has been decreased by \$32,000 for next year. She is also requiring a more detailed invoice from the State than what was provided in the past.

Hudkins arrived at 9:54 a.m.

Meyer said the contract with the Lincoln-Lancaster County Health Department increased by just over \$18,000. He said the majority of the increase relates to patient costs at the Health 360 Clinic. **NOTE:** The County is utilizing services at the clinic on a trial basis for ten general assistance clients. Hoyle added that a cost benefit analysis will be performed this fall after which time the County can decide how it wants to proceed.

General Assistance Operating Budget (804)

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Meyer indicated a very small amount, if any, may be needed to finish out the year.

FY 2016-2017 Budget

Hoyle noted that the projected budget decrease is around \$24,000.

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

Hoyle said the decrease in personal services is largely due to an employee retiring and the position being combined with another.

With regard to pharmacy costs, Hoyle said she is going to see if Kohll's Pharmacy will agree to direct bill Medicaid instead of it going through the County first. She said Kohll's is a larger company and may be able to float the cost until Medicaid reimbursement is received. She indicated that Kohll's does this for other customers and, if they agree, it would save one day of work per week for the billing clerk.

Meyer pointed out that this budget includes a rent increase related to the move to the Lincoln-Lancaster County Health Department.

Meyer also noted that costs associated with the General Assistance computer system will be transferred from the County Board budget.

Human Services (837)

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Meyer said an additional appropriation of \$16,000 is needed in order to have the spending authority to cover the new Diversion Caseworker which is 100% grant funded.

FY 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

In response to Hudkins' inquiry, Meyer said it is now more difficult to split this budget 50/50 with the City of Lincoln and funding for personnel is now really considered on a position-by-position basis.

With all the new duties of the department, Schorr asked if there is the need to increase Jenni Ryan's hours from 30-40 per week. Hoyle said Jenni is monitoring her time and, if it is warranted, she may be able to use community aid funding to cover the additional expense. She felt it wouldn't be much as Jenni is already receiving full benefits. Schorr indicated she would support that change. Meyer said he would add this to the list for future discussion.

- Out-of-state travel

Hoyle said any out-of-state travel would be covered by grant funds.

- Capital outlay

Meyer noted there was no request for capital outlay.

Meyer commented that the budget increase is attributed to the new position and a change in health insurance for one employee (single to family). Hoyle verified that the cost of the new position is split with the City.

Schorr questioned the allocation of the director's salary. Meyer said it is currently in the Human Services budget. Hoyle noted that she spends a lot of time with the Lincoln Police Department, therefore, she felt it was a fair balance.

- Budget preparation

Hoyle said she reviewed changes over the last three years and came up with an average. She said she tried to do zero-base budgeting for some line items but still needed to consider a base rate.

Joint Budget Committee (JBC) (included 805)

Meyer said the County budgets just over \$770,000 for the JBC. He added the number did not change for next budget year.

Avery exited the meeting at 10:14 a.m.

With regard to contracts, Hoyle said original awards were for two years, contingent upon the County approving the same amount in year two. She said the contracts are for one year with amendments for year two.

- Unfunded mandates/Non-mandated functions

Hoyle said in the past, the County Board has listed JBC funding as non-mandated. She explained that General Assistance (GA) clients are referred to JBC partners for certain assistance before GA funds are utilized. If JBC funding would be reduced, Hoyle said the County would need to increase its GA budget. For example, she said the Lincoln County (North Platte) transportation budget is equal to Lancaster County (Lincoln). Douglas County's budget is \$2,000,000 for rent, transportation and non-food items; Lancaster County's is \$825,000 (which includes JBC services). Hoyle emphasized that while JBC funding may be non-mandated, a reduction would cause it to shift to an unfunded mandate.

Avery returned to the meeting at 10:16 a.m.

Juvenile Justice (628)

It was noted that the County Board approved \$400,000 in Juvenile Justice fund requests at its May 24, 2016 meeting.

Graduated Sanctions (628)

Meyer said the Graduated Sanctions budget for the current year was \$172,000. Hoyle announced that next year's budget will be \$20,000. She said the Diversion Program is now in-house, whereby, community aid funds can be used to offset the cost. Additionally, fees from the program are being collected by the County.

Hoyle gave an overview of the Diversion Program noting it is going well. The Mayor has indicated he would like the City to move in this direction. Hoyle said she will continue to work with the City Attorney on their plan.

Wiltgen returned to the meeting at 10:20 a.m.

COMMUNITY CORRECTIONS (676)

Appearing was Kim Etherton, Community Corrections Director.

Meyer began by noting that the budget figures will be changing in order to reflect additional revenues.

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Etherton felt the department will come in under budget due to a reduction in the electronic monitoring contract. She said Drug Court fees will now be added to her budget as a revenue - previously they were deposited in the General Fund.

- Are there any cleanup items with the City or State before the end of the fiscal year?

Meyer reminded Etherton to finalize any outstanding items with the City and/or State by June 30.

FY 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees

Etherton said she has no unfilled positions at this time, nor is she aware of any anticipated retirements. The department does not utilize temporary employees.

- Out-of-state travel

Etherton said their out-of-state travel is covered by grant funds.

- Capital outlay

With regard to vehicles, Etherton said the department has six cars which are regularly used; she estimated each is driven an average of 5,000 miles per year. Over the last 18 months, four of the six have incurred over \$10,000 in maintenance costs. She said she has safety concerns for her staff due to the vehicles' unreliability. In working with the Purchasing Department, she reviewed the vehicle options available per contract and

chose to include three Ford Fusions in the budget. Etherton added her plan would then be to budget for three more cars over the next two years. Amundson agreed that there are safety and security concerns.

Avery asked how she chose the Ford Fusion. Etherton said she included the most expensive vehicle for budgeting purposes but her goal is to have the officers identify which model best meets their needs. Wiltgen said he would be more comfortable if Etherton made the decision.

Schorr questioned the increase in books and subscriptions. Etherton indicated it is likely a typographical error.

Etherton provided an overview of collected revenues.

Meyer said the General Fund is now going to pick up some equipment costs for law enforcement due to changes in the STOP program (see earlier discussion with County Sheriff's Office). He asked what changed. Etherton said nothing has changed. The previous STOP contract was with the Nebraska Safety Council who administered the law enforcement equipment fund. These funds are not being turned over to the County, therefore, she is unable to pay for any equipment at this time. The estimated fund balance is \$350,000. Etherton said there needs to be a discussion with the County Attorney's Office regarding this issue.

Schorr said the Sheriff stated that the purchase of equipment is no longer an option. Etherton said the fund is statute-driven and the interpretation of its use has been broad over the last twenty years. She said the statute was discussed some time ago but no one ever told her that there would be a change in the way the fund functions.

Wiltgen exited the meeting at 10:48 a.m.

In response to Schorr's inquiry, Etherton said multiple efforts have been made to contact the Safety Council's attorney in an attempt to transfer these funds. Schorr felt this issue needs to be discussed at a future staff meeting.

Wiltgen returned to the meeting at 10:49 a.m.

Avery requested an explanation on what is included in the "other" accounts. Etherton said all contracts are included in the "Other Miscellaneous Contracted Services" object code. Avery asked about "Other Miscellaneous Equipment" which increased 111%. Etherton said it typically includes the purchase of items, such as printers, that break. She added that they also have an industrial shredder which is used as a community service opportunity which breaks down from time-to-time.

Avery questioned if Etherton is making decisions on “what is essential versus what is desirable” as the Board will have to address the essential items but may not be able to fund the desirable ones. Etherton said she will review her budget numbers and follow-up with the Board.

- Unfunded mandates/Non-mandated functions

Etherton said much of what Community Corrections does, although desirable to a lot of people but not essential, is non-mandated.

Meyer asked Etherton to address the request for a new Drug Screening Technician. Etherton said recent legislative changes are allowing certain misdemeanor cases to enter diversion. Due to a nearly 100% increase in female diversion cases, there is now a need for a female screening technician to work evenings.

Avery emphasized that his questions are not meant to criticize the Community Corrections program but rather to make sure the County is getting the most bang for the buck. Etherton said she is willing to review her numbers which were based off previous years' figures.

PROPERTY MANAGEMENT (066)

Appearing was Don Killeen, Facilities and Properties Director.

Killeen said Fund 066 has historically included the following county-owned buildings: Youth Services Center, Community Mental Health Center, Trabert Hall, Motor Vehicles (West O Street), Motor Vehicles (46th Street) and the Election Office. The reductions are attributed to the future sale of the Community Mental Health Center (2201 S. 17th Street). He said one full-time position will be shifted to the main campus under the Public Building Commission (PBC) and assigned to the Crisis Center (which will soon be relocated to the Benesch building, a PBC property).

Meyer explained that the goal of this budget is for rent to cover expenses.

- Capital outlay

Killeen provided an overview of capital improvement projects. He said the highest priority is installing a wet bed fluid cooler on the Youth Services Center's HVAC (heating, ventilation and air conditioning) system in order to reduce the temperature in the well field. The cost is estimated to be \$100,000 versus \$500,000 to replace the chiller. In response to Hudkins' inquiry, Killeen said this was an original design flaw.

Meyer explained that these capital outlay costs will be transferred to the Building Fund. He added that this year the Board will have to be careful when selecting and timing projects because there will be a large expense in 2017 to furnish the 605 Building.

YOUTH SERVICES CENTER (678)

Appearing was Sheli Schinder, Youth Services Center (YSC) Director; and Melissa Hood, Administrative Services Officer.

Meyer stated that the YSC will be a huge hit to the next budget as it will need an additional \$700,000 due to a decrease in revenue.

Schindler provided an overview of the Board's preliminary questions regarding the FY 2015-16 and FY 2016-17 budgets (see Exhibit B).

With regard to the revenue budget, Schindler said they will end up about \$357,000 under projections which has to do with fewer youths being served.

Schindler pointed out that if the population remains low, staff can be reduced by four full-time positions. Additionally, if the population increases, she will need to come back at mid-year and request additional positions. Schorr noted the budget documents reflect a reduction in staffing from 56-50. Schindler said they would review this as it could be a typographical error.

Schorr asked how much could be saved if staff secure was discontinued. Schindler said it is hard to but at least one full-time position could be eliminated. She also stressed that staff secure is a non-mandated service which is not fully funded through reimbursements. She noted the County has been working with other agencies to see if someone would like to run a program out of the staff secure space but there have been no commitments. Schorr questioned whether there are concerns about non-county staff accessing the facility. Schindler said it would not be too difficult to provide a separate access. She added while the main objective is to take care of the kids, some would say that closing staff secure would do just that as it would force them to get immediate services since the YSC is not a treatment program.

Meyer said the extra funding needed by the YSC really shows how Juvenile Probation is not covering its costs. He added the County Board will need to have a discussion on the future of staff secure.

Wiltgen questioned whether it would be beneficial to also have a discussion on Juvenile Probation. Schindler said it is a \$3,500,000 expenditure connected to staff secure. Schorr said this item should be added to the next staff meeting agenda as, in reviewing the figures, it appears some changes are warranted since the County seems to be going in the wrong direction.

Wiltgen exited the meeting at 11:41 a.m.

With regard to new radios, Schindler said they currently have 35-36 which are directly tied into the 911 Center. She said she should know the estimated cost later today and noted that cost would not be realized until the FY 2017-18 fiscal year.

Wiltgen returned to the meeting at 11:42 a.m.

Schindler inquired if STOP funds could help cover the cost of the radios. Schorr said she was not sure if this would be a qualifying expense.

Avery exited the meeting at 11:43 a.m.

In response to Meyer's inquiry on budget preparation, Schindler said they review their budget line-by-line throughout the year. She also reviews hours and potential cuts with contractors. Meyer verified that a cost-of-living is built into the per diem.

Avery returned to the meeting at 11:45 a.m.

On a final note, Schindler said it was decided to add client transportation to the YSC budget this year. It includes transportation costs associated with retrieving Lancaster County runaways from other states.

ADULT PROBATION (674)

Appearing was Jeff Curry, Chief Probation Officer, Adult Probation.

Curry highlighted the following items pertaining to the next budget year:

1. The North Reporting Center (located at the Municipal Services Center, 901 W. Bond Street) is anticipated to open on July 1 with minimal renovations and the use of surplus furniture.
2. Starting July 1, LB 504 (Change provisions related to pre-sentence reports and psychiatric evaluations and provide access to substance abuse evaluations), will allow pre-sentence investigation (PSI) screenings to be submitted to the courts electronically which will save on supplies.
3. With regard to LB 605 (Provide, change and eliminate penalties, punishments, sentencing, restitution, probation, parole and crime victim provisions and provide for post-release supervision, grants and suspension of medical assistance for inmates), Curry said since last November Probation has performed 63 custodial sanctions for a total of 747 inmate days. He noted custodial sanctions are a last resort as they increase incarceration time.

The following issues/questions were addressed:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Curry noted none will be needed.

- Are there any cleanup items with the City or State before the end of the fiscal year?

Meyer reminded Curry to address the payment to the State for PSIs before June 30.

FY 2016-2017 Budget

Wiltgen questioned cellular phone services. Curry said they currently have five phones but only two have data packages. He would like all five management team employees to have data packages for safety purposes when out in the field.

In response to Schorr's inquiry on the rent increase, Meyer noted \$66,500 is attributed to opening the North Reporting Center and the remaining is for the move to the 605 Building. He added the cost to renovate the North Reporting Center (\$100,000) will come out of the Building Fund. Curry added he is willing to work with the County on projects at the Reporting Center and do things in house in order to keep costs down.

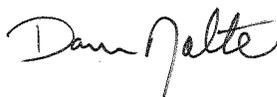
With regard to the PSI contract, Curry said from July, 2015 to February, 2016 the County saved \$653,664 (minus the officer's salary). He explained that the PSIs for in-custody clients are being completed 23 days earlier on average which saves about \$90 per day/per person in jail costs. Meyer noted there will be a future discussion on the PSI contract.

Schorr requested a similar chart be provided on custodial sanctions.

- Computer request

Curry said his request for 15 new computers would replace ones over six years old.

By direction of the Chair, the meeting was recessed at 12:06 p.m.



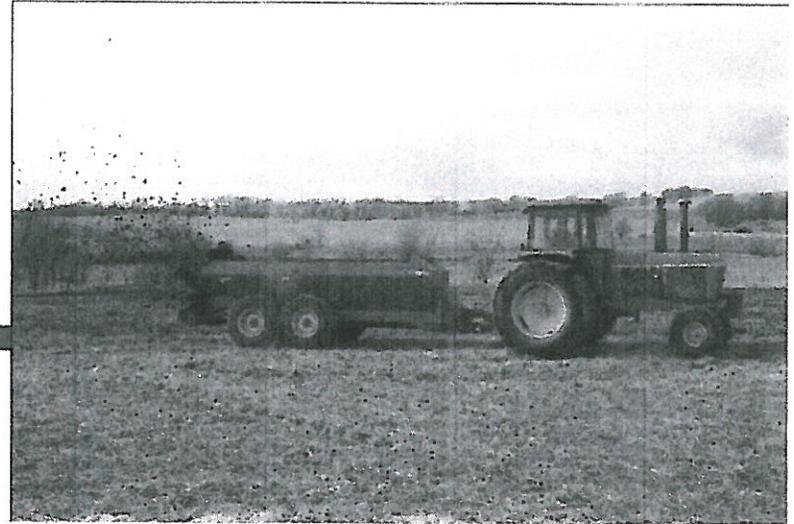
Dan Nolte
Lancaster County Clerk



City of Lincoln Biosolids Program

David Smith

Nebraska Extension in
Lancaster County



1991: Partnership between Lincoln and Lancaster County Extension

Interlocal Agreement

- City of Lincoln: Responsible for quality
- EPA-Part 503 Regulations
 - Metals: arsenic, cadmium, chromium, copper, lead, mercury, nickel, selenium, zinc
 - Lincoln's biosolids well under pollutant levels
 - Vector attraction reduction

Role of Extension

- Find and work with cooperators so biosolids application meets regulations to prevent contamination of waterways
 - Agronomic application rates
 - Soil sampling
 - Calibrate spreading equipment
 - Storage and application sites
- Assist with paperwork
- Coordinate delivery to fields
- Monthly meetings, annual report, and supporting documents for EPA report

Decision Process for Biosolids

- Soil Tests
- Distance to plant/pad
- Bidding
- Flexibility
- Storage
- History of application
- Location
- Environmental features
- Weather??

Extension's Approach

Managing nitrogen:

- Agronomic rates for N
- Encourage crop rotation with a legume to remove nitrates from soil (corn-soybeans)
- Avoid annual repeated applications to same field

Phosphorus: manure management regulations

- No biosolids if field P levels approach 100 ppm, which generally occurs after 3-4 applications
 - These fields don't need P

Agronomic rates

- Depend on next crop grown
 - Dryland corn = $\sim 30 \text{ yd}^3/\text{Acre}$
 - Irrigated corn = $\sim 40\text{-}50 \text{ yd}^3/\text{A}$
 - Soybeans = $\sim 30\text{-}40 \text{ yd}^3/\text{A}$
 - Alfalfa = $25\text{-}40 \text{ yd}^3/\text{A}$
 - Grass pasture = $\sim 20\text{-}25 \text{ yd}^3/\text{A}$
 - Hay removal removes N from system
- Soil tests taken to verify residual N is low
 - Baseline metals and P levels

Management goal is for a long-term sustainable biosolids program

- Work with as many farmers as we can
- Different parts of the county
- Continue relationships with experienced cooperators, but also encourage new cooperators
- Manure spreaders available for new cooperators to try biosolids

Dewatered biosolids: 2015

- 50,485.0 yd³ generated from T-Street
 - ~70% increase from 1993
- 11,236.8 yd³ taken to the THF (double-hauled)
 - 20% below average
- Since 1992, more than 760,000 tons of Lincoln's dewatered biosolids have been applied to crop fields

Year	yd ³
1993	33,355
2000	33,824
2004	60,149
2005	52,867
2006	60,253
2007	50,557
2008	51,339
2009	50,310
2010	47,912
2011	51,282
2012	65,065
2013	51,645
2014	58,286.5
2015	50,485

16 cooperators in 2015

- Most were repeat cooperators
- 6 New cooperators
- Increasing interest to use biosolids for P and micronutrients

Land application statistics

- 25,807.9 yd³ applied in 2015
 - 13 fields/765.2 Acres

Carryover fields: delivered in 2015 but not applied at the end of the year

	Acres	Yd ³
10 Fields	580.5	20,012.3

City-owned spreaders

- 7 cooperators applied 10,242.1 yd³ to 295.1 acres with city's spreaders
- ~ 25%
- Spreaders are rented for \$.65/cu. Yd.



Biosolids have a bidding process

- Bids start at around \$.50/cubic yard
- Bidding has become very competitive

Biosolids Storage

- 7 cooperators took summer storage in 2015
- 19,076.20 cu. yds.
- Reimbursement for storage crop loss of \$265/acre

Benefits of Biosolids Application

- Improved soil
- Increased yields
- Approximately \$400 nutrient value per acre

Economic Benefits

- Approximately \$1,250,000 saved each year in landfill fees by land applying biosolids
- Life of the landfill extended by almost 6 years
- Local farmers receive nutrient benefits and crop yield increases worth over \$400 per acre

UNL Extension

Extension is a Division of the Institute of Agriculture and Natural Resources at the University of Nebraska–Lincoln cooperating with the Counties and the United States Department of Agriculture.

Nebraska Extension in Lancaster County educational programs abide with the nondiscrimination policies of the University of Nebraska–Lincoln and the United States Department of Agriculture.



2015-16 Budget (current year) -

1. Do you need additional appropriations and why or why not?
 - a. No. Our population is lower than anticipated so we have held off on hiring FTEs.
We anticipate turning approximately \$200,000 back to the County.
2. Is there any cleanup items with the City or State before the end of the fiscal year?
 - a. Yes. We continue to work with DHHS on reimbursement for our education services. Anticipate receiving another \$466,202.34.
 - b. Revenue Update (see below)

EXHIBIT

B

Overall 74.34% or \$3,634,998.53 revenue collected. \$1,255,001.47 remaining to collect.

- **37% Contract Revenue (Education Reimbursement) or \$319,246.95. Told that \$137,944.56 was coming on 3/22. Working with them now to get resolved. Another \$328,257.78 outstanding for fall services.**
- 82% Juvenile Probation or 3,256,445. Notice on 5/24 that \$431,664 is on the way.
- 119% Parole Housing or 17,499. \$3,684 outstanding (previous month sent out two weeks ago)
- 66% Other boarding (Contract Counties) or 11,269. \$4012 outstanding (previous two months. Both sent within last 30 days).
- 112% Telephone Commissions or 4,492.62. Nothing outstanding at this point.
- 146% Vending Commissions or 1460.16. Nothing outstanding at this point.
- When probation and education outstanding amounts are received we will have \$357,135.13 remaining. Best case we get another \$200k for May probation kids.
 - At mid-year we reported being an estimated \$300k under our adopted budget. This could still be the case depending on timing with the upcoming deposits.

2016-17 Budget -

1. FTEs/Unfilled positions/Retirements/Temps
 - a. See staffing worksheets. Cut 4 FT JDOs, 1 FT JDO open, 1 FT JDS open, 1 LPT FSW open.
2. Out of State Travel – HWC training is not held in Nebraska.
3. Capital Outlay – replacement schedule for cameras that are unrepairable. The Center is in the process of replacing several that were impacted by a storm in May 2015. After that's complete we may not need to replace others this fiscal year. We could remove this item and if needed come back to the Board for approval.
4. Computer Requests – none.
5. Increase in Personnel (new FTEs) – none.
6. Unfunded Mandates – we stopped transporting post-adjudicated youth and this is going well to this point.
7. Non-Mandated Functions –
 - If we cut staff secure services we will need to monitor our daily population shifts. Tuesday we had 45 youth. We are budgeted for 35 in FY17. Status offenders would not be allowed in secure detention, helping push down the total youth.
 - July 1, 2015 – May 24, 2016:
126 of the 595 were non-billable. 469 were billed and are being paid this is for a 10 month time frame. $469/10 \times 12 = 563$ days or \$155,388 loss in revenue.
 - Expenses – reducing 4 FTEs. Projected savings of \$350,000. Education reduction of \$63,000 from their proposed full staff budget and a reduction of 1 FT teacher.
 - Youth that are post-adjudicated, committed to YRTC's, and contact counties are not mandated to be held at the Center.