

MINUTES
CITY-COUNTY COMMON BUDGET HEARINGS
COUNTY-CITY BUILDING, ROOM 113
TUESDAY, JULY 12, 2011
1:00 P.M.

Common Members Present: Deb Schorr, Common Chair; Adam Hornung, Common Vice Chair; Jon Camp, City Council; Gene Carroll, City Council; Jonathan Cook, City Council; Carl Eskridge, City Council; Bernie Heier, County Board; Larry Hudkins, County Board; Jane Raybould, County Board; Brent Smoyer, County Board; and Jayne Snyder, City Council

Common Members Absent: Doug Emery, City Council; and Mayor Chris Beutler

Others Present: Dennis Meyer, County Budget & Fiscal Officer; Don Herz, City Finance Director; Steve Hubka, City Budget Director; Jan Bolin and Sherry Wolf-Drbal, City Budget Office; Kerry Eagan and Gwen Thorpe, County Board Office; Rick Hoppe and Trish Owen, Mayor's Office; Fred Hoke, Development Services Center Director; Nancy Hicks, Lincoln Journal Star; Mike Koberlein, LIBA; and Cori Beattie, Deputy County Clerk

NOTE: Related budget materials were previously distributed to Common members. A copy is on file in the County Clerk's Office.

The Chair opened the meeting at 1:00 p.m.

Lincoln-Lancaster County Health Department

Judy Halstead, Director; and Kathy Cook, Information & Fiscal Manager; were present.

The following handouts were distributed : (1) Health Department Budget - Changes by Division (**Exhibit A**); (2) Health Department: All Revenue Sources FY 2012 (**Exhibit B**); and (3) Health Department - Summary (**Exhibit C**).

Jon Camp and Adam Hornung arrived at 1:03 p.m.

Halstead gave a brief overview of the materials presented noting that significant changes from last year's budget are highlighted in Exhibit A.

Jonathan Cook and Larry Hudkins arrived at 1:05 p.m.

Halstead pointed out that three Community Outreach Specialists were transferred to Community Health Services from Health Promotion and Outreach. She noted funding for FY12 is from salary savings this year and emphasized those positions are being funded for one year only.

With regard to the small family day cares (providers with 3 or less unrelated children in the home), Halstead said Lincoln is the only community in the State who issues permits to these

homes and felt the department has not been able to generate the necessary health outcomes. She proposed the program be de-regulated and would be providing more information to the City Council at a later date. She mentioned one downside would be these 50 daycares would no longer be eligible for the food nutrition program through the State.

Halstead said the Health Department returned four (4) vehicles with savings reflected in the budget. She said divisions are now sharing vehicles and scheduling usage via an Outlook calendar. Various fee increases were also addressed.

It was noted that a Public Health Educator II position was added to the Health Promotion and Outreach Division to establish a City employee wellness program. This position will hopefully generate health outcomes among the employees and potentially help reduce the number of tobacco users. Halstead said the information gathered will be shared with the County.

Camp inquired if paying employees for mileage versus driving a City-owned vehicle was considered. Halstead said they have researched this issue. Some employees already use their personal vehicle for in-town travel. It was found to be cost efficient to utilize City vehicles for out-of-town travel. Camp asked Halstead to share her results with other departments.

With regard to dental services, Halstead noted 8,100 patient visits were done this past year. Hornung asked if any other local agency provides the same service. Halstead indicated while no one provides the exact same level of service, the People's Health Center is the closest but they have been forced into some reductions due to capacity. The People's City Mission also provides some of the same services. Halstead said the Health Department is able to generate a significantly improved return on the investment by utilizing grants, the Dental College and contract dentists versus employees. Hornung asked if there was any consideration to eliminating this service. Halstead said it has been discussed. She noted it would not be cost effective nor could the same level of service be provided by other agencies at this time.

Hornung said he would like to see more user fees associated with the Environmental Public Health Division. Halstead said they are moving in that direction on an incremental basis.

Information Services

Steve Henderson, Chief Information Officer, distributed a handout outlining his budget discussion points (**Exhibit D**). He noted the overall budget increased by \$256,916 or 4.3%. Personnel cost adjustments include the transfer of the Geographic Information Services (GIS) Program Manager from Planning to Information Services (IS), a new position for VOIP (Voice Over Internet Protocol) support and contractual cost-of-living and merit increases.

Henderson said the departure of Lincoln Electric System as a mainframe customer has caused the remaining users to bear a larger share of those costs. He added that staff continues to look for ways to reduce hardware, software and maintenance expenses. He said they are also reviewing whether the delivery of mainframe service should still be offered. He hoped to know the long term answer within a few months.

With regard to GIS, Henderson felt the transfer of the manager position to IS will offer better integration and support of the operational work.

Raybould asked for explanation regarding the following: (1) the department's inability to meet the Mayor's 3% budget reduction; (2) changes to the contractual and travel/mileage line items; and (3) the substantial miscellaneous budget increase. Henderson said he did submit a 97% budget but felt the proposed figures reflect the Mayor's belief that technology can help reduce and maintain future costs. With regard to travel/mileage, he said it is his personal belief that as technology changes there is a corresponding level of commitment, planning and education necessary in order for staff to support the work they do. Henderson pointed out that the overall budget for services decreased, although, the miscellaneous line item increased. He said this is an attempt to be more transparent with regard to how IS charges departments for services. Raybould did not feel the increase was transparent as listed. Henderson offered to provide a line-by-line breakdown of this budget item to the County Board and City Council.

Hornung questioned the 5% increase in expenses when revenues are down 9%. He felt less business should warrant less employees. Henderson explained that only one person is trained for many of the support services, therefore, deep cuts to staff would jeopardize these services.

Other partnership options were discussed. Henderson said he has spoken with the State who is looking at Microsoft cloud computing and various Google services. In addition to the State, he has had ongoing conversations with the University of Nebraska and Lincoln Public Schools to explore possible collaborations. Schorr requested that Henderson brief the Common about Google and cloud computing at the August meeting.

Planning

Marvin Krout, Planning Director; and Jean Priester, Administrative Officer; were present. A handout related to the budget presentation was distributed (**Exhibit E**). Krout provided an overview of Exhibit E. He noted the recent Comprehensive Plan update was done completely in-house. Additionally, in the last year a change was made to the County's Special Permit process granting the Planning Commission authority to approve these permits.

With regard to redistricting, Krout said the deadline to establish new City Council and County Board districts is the end of November. The election precincts are currently being redrawn. He noted the 2010 census information is now available for the districts as they are outlined today, as well as the individual precincts. A Common briefing with Planning and the Election Commissioner will likely be scheduled for August. Schorr asked that related information be distributed to elected officials prior to that time.

Snyder referenced a previous comment regarding the expanded use of Google and the sharing of information such as property information and maps. She pointed out that the City and County can't necessarily count on Google for everything as oftentimes they obtain their information from local government. Krout indicated that is true.

Hornung questioned the inclusion of \$286,000 for GIS. Krout said GIS has been a critical part of the Comprehensive Plan, mapping and maintenance on the development review side.

With regard to personnel, Krout indicated the department is down one full time employee and two part-time interns. Additionally, downgrades and shifting two full time employees from the general fund to a federal fund were done to try to cut personnel costs.

Hudkins and Cook exited the meeting at 1:59 p.m.

Pre-Trial Diversion

Eric McMasters, Diversion Services President & Chief Executive Officer, appeared and distributed a handout detailing LETF disbursements for 2010 (**Exhibit F**).

McMasters indicated his funding request (\$35,000 each from the City and County) is the same since 2005. He noted the Tulsa office was recently closed and the Douglas County program is barely hanging on. In Lancaster County, there has been a drastic decline in the bad check restitution program and the court restitution program is operating at a loss.

McMasters said he was concerned with the low number (34) of felonies diverted in the first half of 2011, as well as the University of Nebraska (UNL) starting its own diversion pilot program in January. In four months they diverted 200 student cases which would have been City/County cases. The program is on summer hiatus but may resume in the fall. McMasters said the City and County Attorneys have submitted a letter to UNL strongly opposing the continuation of the program. Schorr recommended this issue be discussed at a future Common meeting.

Camp asked McMasters to provide three recommendations for consideration. McMasters said he would discourage the continuation of the UNL Diversion Program; encourage more emphasis on court and bad check restitution; and review STOP fund distribution. He added the City of Omaha receives 50% of its STOP program fees which are currently \$99. They average \$500,000-\$600,000 in collections per year.

Schorr questioned the future of the Lincoln diversion services program. McMasters figured if the STOP program usage increases and the check and restitution program costs are covered, things would remain flat (no growth).

Emergency Management

Doug Ahlberg, Emergency Management Director; and Mark Hosking, Deputy Emergency Management Director; appeared. Ahlberg noted that his budget is larger than last year due to the recent hiring of a deputy director, although, the County and City contributions will each be approximately \$5,595 less. This difference is made up by a shift in funding from the Health Department and federal Emergency Management Program Grants.

Weed Control

Brent Meyer, Weed Control Superintendent, indicated that he was able to submit a 97% budget. This was due to a reduction in personnel costs due to staff turnover and an increase in revenue. He also pointed out they discovered a \$900/year cost savings by deactivating their android mobile phones during the off-season (winter). Cleaning services were also decreased from 5 to 2 nights per week.

Eskridge and Hornung exited the meeting at 2:30 p.m.

By order of the Chair, the meeting was recessed at 2:30 p.m. and reconvened at 2:45 p.m.

911 Communications and Radio Maintenance

Tom Casady, Public Safety Director; and Julie Righter, 911 Manager; were present.

Casady said there is a new way the Public Service Commission is dealing with cell phone surcharges. They are now paid to the City and can only be used for limited purposes. Casady indicated this year's funding will be used to replace the 911 phone system.

With regard to the radio maintenance fund, Casady indicated the user fee increased for annual radio maintenance. Heier asked if maintenance has ever been bid. Casady said private maintenance was done for the first 10-12 years prior to the City taking it over. Righter felt it would cost a lot more to contract as tower sites and internal infrastructure are also maintained. Casady said the marketplace could be researched but the per radio cost may be higher. It was noted 3,000 radios and 3 towers are currently in service. Radios are used by such agencies as law enforcement, the Lincoln Airport Authority, Parks & Recreation, Emergency Management, the Air National Guard Fire Department and the Health Department. Casady pointed out that these radios were the only thing working during the 1997 snow storm. He added when such an event happens, cell phone towers and landlines tend to get overloaded.

Camp inquired about potential future organizational or financial changes. Casady said the 911 Center is operating smoothly. The big concern is the aging radio system as a lot of the equipment utilized is no longer being manufactured.

Casady said he would research outside radio maintenance options without going to the extent of issuing a Request for Proposal (RFP). Schorr asked that he return to a Common meeting in 3-4 months for an update.

In response to Camp's inquiry, Righter said the future radio system would be a P25 (Project 25) which would allow for interoperability within regions and agencies. Casady added it is essentially the private radio system version of VOIP.

Hornung returned to the meeting at 2:56 p.m.

Public Building Commission

Don Killeen, County Property Manager, provided an overview of his budget which was previously submitted. He noted the budget did not increase from last year. Most rents remain unchanged; the last increase was in 2008 in the amount of 2.5%. It was noted that the County-City Building rent is \$10.50 per square foot with an additional \$1.25 per square foot for the north parking lot and \$1.00 for security. Utilities are included.

Carroll exited the meeting at 3:00 p.m.

Camp questioned the need to fund future acquisition of property when government is losing employees and the City recently acquired the Experian building. He felt money could be saved in this area as the jail and Pershing Auditorium will also be empty in the future.

Raybould inquired about bidding out cleaning service. Killeen said this has been done privately in the past but using internal employees was found to be more effective. Security is also an issue as some of the work areas cleaned deal with sensitive information.

Camp recommended removing the \$400,000 set aside for capital improvements and lowering the mill levy by 14%. Killeen said there are some roof problems which need to be addressed.

Killeen said current building occupancy is nearly 100%. Discussion followed on options for future storage needs such as using the Experian building or jail facility. Hornung said perhaps the "K" Street facility could be sold. Schorr indicated the building is not just used for storage; revenue-producing services are also provided.

Camp said at some point the City and County need to review the levy limits of the entities listed on property tax statements. Killeen said discussions with Bond Counsel would be necessary as there may be certain levy obligations. Camp added then departments may need to pay more in rent if the rate is not up to market. Raybould said this won't be popular among the departments when they are being asked to cut budgets. Camp said an increase may encourage departments to be more prudent with their space requirements.

Hudkins returned to the meeting at 3:14 p.m.

With regard to parking, Killeen said 194 stalls are paid for by County departments and 209 by City departments. Additionally, 35 County employees and 115 City employees pay for parking. Camp said he remembers past discussions whereby it was recommended that all employees pay for parking. Killeen said this would need to be discussed with Personnel as employee parking may be addressed in Union contracts. Camp thought this could be solved by offering free employee parking a few blocks away and charging for lots adjacent to the downtown campus.

Personnel

Present were Mark Koller, Personnel Director; Karen Eurich, Personnel Operations Specialist and Rick Hoppe, Mayor's Chief of Staff.

Koller said he did not think employee parking was addressed in any Union contract.

Snyder questioned the \$100,000 increase in contractual services. Hoppe said the current Compensation Manager, John Cripe, will be retiring soon. He said the City is considering a contractual relationship for CIR negotiations. At the same time, the County indicated the importance of retaining a compensation manager. In order to assure maximum flexibility in whatever model is selected moving forward, Hoppe said \$100,000 was included under contractual services. He stressed while there is no contract currently in place, the funds are there to move in either direction (contract or city employee). Koller added that Mr. Cripe's knowledge and skills in this area are in high demand and it would be in the City and County's best interest to retain his services via a contract.

Hornung noted while there has been a reduction in the workforce over the past few years (151 less City employees; 300 less County employees), the Personnel Department remains fully staffed. Koller said he has 20 employees overseeing roughly 3,000 employees which is way under the private sector ratio. Eurich added they did not fill a compensation technician position a few years ago.

Camp asked if there was some merit to outsourcing certain functions of the department. Koller said nothing comes to mind at this time. Camp wondered if something could be done to reduce costs and increase efficiencies within the department.

In response to Hudkins' inquiry regarding the budget allocation, Eurich explained that an employee count is verified at the end of the year and this number is used to prepare the next fiscal year's budget. She noted the current employee breakdown was 69.5% City; 28.5% County; and 2% Public Building Commission. Eurich added that this budget does not contain City Risk Management or the Police and Fire Pension Fund.

Aging

June Pederson, Aging Partners Director; and Dee Fullerton, Accountant; appeared. Two handouts pertaining to the Aging Partners budget were distributed (**Exhibit G and Exhibit H**).

Pederson noted that the Retired Senior Volunteer Program (RSVP) has been identified as a cut. Schorr asked if Volunteer Partners could assist with RSVP. Pederson said she was asked the same question by local reporters and she directed them to Volunteer Partners for a response. Hornung said he would be happy to help facilitate that process if necessary.

Snyder questioned future federal funding for volunteer programs. Pederson said a new grant was submitted for RSVP. The grant would only be for nine months and in an amount 20% less than the previous year. She was also informed that after nine months, there was no guarantee the program would continue. Additionally, the current RSVP Director has accepted another position in the community effective August 18.

Pederson said there will be program expansion in the area of insurance and financial counseling. This will help provide counseling for reverse mortgages, reverse mortgage defaults

and other fee for service opportunities. It was noted this program actually makes money. Pederson said she spoke to the City already about a new position in her agency, the Business Development Specialist, who would work on a number of new programs which also have the potential to increase revenue. One of these federal programs is called Care Transition. Hospitals will be penalized for readmitting a patient too soon after discharge. The theory is, if a person is well monitored, they are less likely to be readmitted for the same reason. There is an opportunity for Aging Partners to work with these patients once they return home.

Fullerton noted there is a typographical error on Exhibit G. The FY11-12 budget for Aging Partners-Multi County is \$710,360 for an increase of approximately \$80,000.

Pederson said she requested a 10% increase in funding from the other counties served by Aging Partners and, thus far, her requests have been positively received.

Hornung inquired how many Lancaster County residents are served by Aging Partners. Pederson thought it was close to 8,000. Hornung felt \$3,660,367 was a lot of money to spend on 8,000 people and that, perhaps, there was a more efficient way to provide these services. Pederson said she was not aware of a more efficient model. Under the Older Americans Act, the department is required to provide certain programs. She felt services are being provided as efficiently as possible considering the department's budget has been cut by \$884,000 and more than 20 staff over the last few years. She said there are ways to also bring in new revenues.

Human Services & Justice Council

Kit Boesch, Human Services Administrator, explained her department does not provide direct services but rather coordinates/collaborates with local agencies.

With regard to the budget, Boesch said she is trying to come in at 97% but is having difficulty as she cannot furlough, freeze salaries or cut the secretary's hours at this time per the Union contract. Schorr said one option presented was to layoff the secretary for an equivalent amount of time as the proposed furlough and then rehire her. Boesch felt this wasn't a very good option and solicited suggestions on where to make cuts.

Boesch noted that it was a tough year for Joint Budget Committee funding. She thanked everyone for their willingness to talk about the budget concerns and funding options. The proposed JBC budget is \$223,500 less than last year. Boesch verified that the JBC agencies have been notified of the funding recommendations.

Common Wrap-Up

Schorr asked Common members for feedback regarding the budget hearing process.

Camp complimented departments for operating so efficiently and encouraged employees to continue to look for ways to become even more efficient. He felt budgets for Personnel, Information Services and the individual taxing authorities should be further reviewed.

Heier said he would be in favor of asking the University of Nebraska to evaluate the Information Services Department. Snyder said she would not support the use of an expensive, outside consultant but agreed that the University might be able to assist in this capacity.

Smoyer also agreed with Camp and Heier. He said the City and County need to look for new ways to do things. He also thought today's discussion was informative and productive.

Adjournment

Heier moved and Smoyer seconded to adjourn the meeting at 4:03 p.m. Motion carried unanimously. (Beutler, Carroll, Cook, Emery and Eskridge were absent for the vote.)

Submitted by,

A handwritten signature in black ink that reads "Cori R. Beattie". The signature is written in a cursive, flowing style.

Cori Beattie
Deputy Lancaster County Clerk

HEALTH DEPARTMENT BUDGET- CHANGES BY DIVISION
(Corresponds to Mayor's Proposed Budget)
Judy Halstead, Health Director

Animal Control (page 3)

- Increase of \$30,000 for Kennel Contract with the Humane Society (last year of 4 year contract)
- \$65,000 increase in revenue from animal licenses
 - Based on current rate of license revenue
 - New fees went into effect August 2010
 - Follow-up on re-licensure has been increased

Community Health Services (page 4)

- 1.00 FTE Community Resource Specialist position eliminated
- 1.18 FTE Public Health Nurse II reallocated to 1.00 FTE Sr Public Health Nurse
- 3.00 FTE Community Outreach Specialists (Healthy Homes) moved from Health Promotion & Outreach to the Maternal Child Program
 - Final year of funding for program
 - Funded using Health Fund Balance: FY 2011 resulted in one-time salary savings from vacancies including Assistant Health Director, Community Outreach Specialist, Senior Office Assistant and Community Resource Specialist
- Plan to increase fees for immunizations which will improve our ability to reach revenue target

Dental Health and Nutrition Services (page 5)

- 1.00 FTE Sr Office Assistant added in FY 2011 to improve revenue collection & program effectiveness
- \$40,000 increased in fee revenue due to increased productivity, improved collection, includes increase in minimum co-pay of \$5 (\$20 to \$25). This revenue supports the Sr Office Assistant position noted above.

Director's Office (page 6)

- No significant changes

Environmental Public Health-Health (page 7-9)

Page 8

- 0.55 FTE Sr Office Assistant position eliminated
- 1.0 FTE EHS II Food Program vacancy filled with 1.0 FTE EHS I
- 0.3 FTE EHS I vacancy in Water assigned to existing EHS II
- 0.75 FTE Sr Environmental Health Specialist, moved from grant to Waste Program supported by Solid Waste Occ Tax fees. This position is the Emergency Response Coordinator for the Hazardous Materials Response and Remediation program which is supported by Solid Waste Occ Tax fees.
- Temporary help services in EPH eliminated to offset cost of System Specialist

- Four vehicles with low mileage (<5,000 miles/year) have been returned to the Police Garage for reassignment –savings included in budget (also page 9 and Health Promotion & Outreach page 11)
- Revenue changes:
 - \$79,450 increase in user fee revenue resulting from proposed average of 3% incremental increase in Environmental Permit and Service fees
 - \$43,780 increase in user fees for Property Transfer and Water Well are projected to increase to fully support the programs
 - \$ 3,250 loss of revenue due proposed elimination of Small Family Day Care Program

Page 9

- 1.0 FTE EHS I Air program vacancy filled with 1.0 FTE EHS II existing staff person reassigned from Food Program (also page 8)
- 1.0 FTE Environmental Engineer II Outdoor vacancy filled by 1.0 FTE Environmental Engineer I (page 9)
- Revenue change: Title V Clean Air Fund shows a decrease due to a decrease in expenditures. This program is 100% fee funded.

Health Data and Evaluation (page 10)

- No significant changes

Health Promotion and Outreach (page 11)

- 1.00 FTE Community Outreach Specialist position eliminated
- 3.0 FTE Community Outreach Specialists (Healthy Homes) moved (see Community Health Services, page 4)
- .5 FTE Public Health Educator II (Healthy Homes) funded for one year
- 1.00 FTE Public Health Educator II position added for City-wide Worksite Wellness
- See vehicle elimination note under EPH

Information & Fiscal Management (page 12)

- 1.00 FTE System Specialist II position added. Cost offset by user fees from programs it will support. Will provide assistance with expansion of dashboard functionality, assistance with various City Department indicators, and conversion of Permits Plus/ Accela Automation

Health Department: All Revenue Sources - FY 2012

Mayor's Budget: Health Department		
Revenue Source	Amount	% of ALL FUNDS
City General Fund	\$ 4,592,991	24.9%
County General Fund	\$ 2,597,407	14.1%
State Federal Aid	\$ 245,270	1.3%
User Fees*	\$ 4,212,684	22.8%
Occupation Tax on Solid Waste	\$ 1,113,830	6.0%
TOTAL	\$ 12,762,182	69.2%

*User Fees includes grant indirect

Grants and Contracts Projected**		
Revenue Source	Amount	% of ALL FUNDS
Federal	\$ 2,710,315	14.7%
State-Local	\$ 2,915,685	15.8%
Donations	\$ 51,650	0.3%
Total	\$ 5,677,650	30.8%

**Approx 54 FTEs not included in the budget book

TOTAL ALL FUNDS: \$18,439,832





HEALTH DEPARTMENT - SUMMARY
Changes FY 2012 Compared to FY 2011
Judy Halstead, Health Director

Positions Eliminated

- 1.00 FTE Community Resource Specialist/ Community Health Services
- 1.00 FTE Community Outreach Specialist/ Health Promotion & Outreach
- 0.55 FTE Sr Office Assistant/ Environmental Public Health

Positions Moved / Funded for one year

- 3.00 FTE Community Outreach Specialists funded for one year
 - Moved from Health Promotion & Outreach to Community Health Services/ Maternal Child Program –funded for one year
- .5 FTE Public Health Educator II funded for one year

These positions funded using Health Fund Balance: FY 2011 resulted in one-time salary savings from vacancies including Assistant Health Director, Community Outreach Specialist, Senior Office Assistant and Community Resource Specialist

Positions Reallocated

- -1.18 FTE Public Health Nurse II reallocated to: +1.00 FTE Sr Public Health Nurse / Community Health Services
- FTE EHS I Air program vacancy filled with 1.0 FTE EHS II existing staff person reassigned from Food Program
- FTE EHS II Food Program vacancy filled with 1.0 FTE EHS I
- .3 FTE EHS I vacancy in Water assigned to existing EHS II
- 1.0 FTE Environmental Engineer II Outdoor vacancy filled by 1.0 FTE Environmental Engineer I

Positions Added in FY 2012 Budget

- +1.00 FTE Public Health Educator II / Health Promotion & Outreach City-wide Worksite Wellness
- +1.00 FTE Sr Office Assistant / Dental Health & Nutrition Added in FY 2011 to improve revenue collection & program effectiveness – paid with fees and revenue collection
- +1.00 FTE System Specialist II / Information & Fiscal Management offset by user fees from programs it will support (dashboard and Permits Plus/ Accela Automation)
- +0.75 FTE Sr Environmental Health Specialist / Environmental Public Health Moved from grant to Waste Program supported by Solid Waste Occ Tax fees. This position is the Emergency Response Coordinator for the Hazardous Materials Response and Remediation program which is supported by Solid Waste Occ Tax fees.

Revenue Changes Include:

- +\$79,450 Average of 3% incremental increase in Environmental Permit and Service fees
- +\$43,780 EPH/Property Transfer and Water Well fees are projected to increase to fully support the programs
- -\$ 3,250 Small Family Day Care Program will be eliminated

- +\$40,000 Increased revenue in Dental due to increased productivity, improved collection, includes increase in minimum co-pay of \$5 (\$20 to \$25)
- +\$65,000 Animal licenses based on current rate of license revenue
 - New fees went into effect August 2010
 - Follow-up on re-licensure has been increased
- Title V Clean Air Fund shows and decrease due to a decrease in expenditures. This program is 100% fee funded.
- Plan to increase fees for immunizations and sexually transmitted infections (STI) clinic

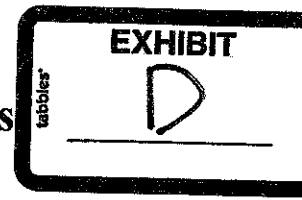
Other Reductions

- Four vehicles with low mileage (<5,000 miles/year) have been returned to the Police Garage for reassignment –savings included in budget
- Temporary help services in EPH eliminated to offset cost of System Specialist

City-County Common Budget Discussion Points

Information Services

July 12, 2011



- Budget numbers
 - Overall increase of \$256,916, or 4.3%
 - Personnel increase of \$334,157, or 8.7%
 - o Transfer of GIS Program Manager
 - o Position for VOIP support
 - o Contractual cost of living and merit increases

- Budget issues
 - Departure of Lincoln Electric as a mainframe customer
 - o Remaining customers had to absorb the costs of an increased “share”
 - o Finalizing options – hardware/software reductions; long-term delivery
 - Improving our ability to support and deliver Geographic Information Systems (GIS)
 - o GIS Program moving to IS should help provide better integration with IS
 - o IS committing additional staff resources to GIS application support

- Metrics reveal that Information Services is very competitive among other public sector entities
 - Data from Lincoln/Lancaster, Des Moines/Polk, Madison/Dane, Omaha/Douglas, Overland Park/Johnson, Saint Paul/Ramsey, Sioux Falls/Minnehaha and Wichita/Sedgwick
 - IS budget as a percent of Total Operating Budget – 1.491% (group average – 1.951%)
 - IS FTE as a percent of Total FTE – 1.232% (group average – 1.946%)
 - IS expenditures per employee – \$1,978 (group average - \$2,936)
 - IS expenditures per county resident - \$20.82 (group average - \$30.30)

- Now working to gather metrics data that includes comparison with private sector organizations

- A quick look at staffing and workloads from a historical perspective
 - Peak staffing was in 1984 (under SCT management contract) – combined staff of 48
 - This year’s approved FTE count is 37 (approximately a 23% reduction over peak)
 - Early 90’s: Few 100 PCs; couple dozen servers, mainframe; no enterprise email; CJIS; network to three primary locations on leased fiber
 - Today: Over 2,800 PCs, just shy of 150 servers, mainframe, 2,000+ Exchange users, CJIS; network to about 50 locations with more than 5,000 nodes, most on city-owned fiber

- Strategic Plan, formulated in late 2010, guiding our work; some highlights –
 - Envision the plan will cover two to three years of work
 - Activities now underway on more than 20 of the 68 objectives identified in the plan
 - Will continually revise and adapt the plan to new and evolving circumstances
 - Just completing an upgrade to the County’s JD Edwards financial system
 - VOIP RFP and implementation
 - Mobile applications (NASCIO invitation to present examples from Lincoln)



Planning Department

2011-12 Budget Presentation to City-County Common

July 12, 2011

Planning Department highlights in 2010-11 to date:

- Major update of Comprehensive Plan/Long Range Transportation Plan
- Followup/coordination on delinquent subdivision improvements
- Streamlined sidewalk/street tree bonding requirements for subdivision improvements
- Conditions for commercial windfarms
- Providing zoning confirmation letters
- Wayfinding sign system

PLANNING DEPT APPLICATIONS	06-07	07-08	08-09	09-10	*10-11*	APPS
Annexations	8	10	25	3	3	ANX
Preliminary Plats*	4	6	0	3	0	PLATS*
Final Plats	107	84	69	88	85	FP
CUP's and CUP amendments	14	9	3	4	8	CUP
Use Permits	6	8	9	2	4	UP
Special Permits and amendments	50	56	39	38	29	SP
Change of Zone - Map	48	38	22	13	18	CZ
PUD	4	8	8	1	5	PUD
Board of Zoning Appeals	4	7	4	0	0	BZA
Street Name Changes	5	1	2	5	3	SNC
Street & Alley Vacations	11	11	10	15	12	SAV
Administrative Amendments	120	84	68	69	47	AA
Comp Plan Conformity	34	34	15	11	10	CPC
Comp Plan Amendments	0	1	6	2	0	CPA
Waiver of Design Standards	11	7	7	21	32	WVR
CZ to text of zoning, sub & des star	26	28	21	14	15	CZ - TEXT
Miscellaneous/Other	4	3	8	6	4	MISC/OTH
TOTAL PER FISCAL YEAR	456	395	316	295	**275**	

Preliminary plats rolled into CUP's and Use Permits on 4/25/05

*Partial Year 2010-11 (09/01/10 thru 06/30/11)

In recent years, we have economized by:

- eliminated one FTE
- eliminated intern funding (1/2 FTE equiv)
- downgraded Asst Director position
- transferred 2 FTE equiv from General Fund to federal grant funding

**Comparison
City-County Planning Departments
Budget/FTE's/Population**

City	Approved Budget	FT E's	City-County Population	FTE/pop	Funding/capita
Lincoln, NE	\$1.690 mil	21	281,531	7.4	\$6.01
Wichita, KS	\$3.086	29	382,368	7.6	8.07
Lawrence, KS	\$0.911	12	110,826	11.2	7.59
Winston-Salem, NC	\$2.732	27	306,067	8.8	8.92

Mayor's recommended budget for Planning:

- \$1.707 mil for 2011-12 (-\$256T fed grant = \$1.45 mil local); compares to \$1.773 mil approved for 10-11 (reduction of \$67T and 1 FTE is result of transferring GIS Program Manager position from Planning to Information Services supervision)

- County's share (20% of GF cost + fringes) = \$387T

Planning issues/projects ahead in 2011-12:

- Revised transportation priorities; restructuring Startran route structure; TDM strategy; Highway 2 corridor study; complete streets policy
- Encouragements to infill/redevelopment: eliminate zoning barriers and review potential incentives
- New site and building design standards for commercial/mixed-use development
- West Haymarket zoning/design standards
- Update for Downtown Master Plan
- Salt Creek greenway loop/prairie corridor development plan
- Detail wayfinding sign system and implement upgrades
- Development code clean-ups/streamlining
- More involvement in zoning review/interpretation
- Redistricting!

LETF Disbursements for 2010

Date	Payee	Detail	Agency	Amount	
9/28/2010	Rockbrook Camera	Canon Vixia HF M31	Lancaster County Sheriff	\$779.99	
9/28/2010	Laser Technology Inc	UltraLyte LR B	Lancaster County Sheriff	\$2,995.00	
9/28/2010	I Got Hit LLC	CDR Subscription and 12 cables	Lancaster County Sheriff	\$3,145.00	
10/18/2010	Turbo Flare USA	(Qty 6) Red SOS Units	Lancaster County Sheriff	\$2,966.00	
10/18/2010	StopTech Ltd	(Qty 6) STOP Stick RK	Lancaster County Sheriff	\$2,430.20	
12/14/2010	Applied Concepts	(Qty 2) 2X DS Counting Unit aerial	Lancaster County Sheriff	\$3,900.00	
12/28/2010	Lancaster County Sheriff's Dept	ACTAR certification	Lancaster County Sheriff	\$1,047.06	\$17,263.25
3/12/2010	Lincoln Police Dept	Photoshop CS3, Automatic License Plate Reader, MATAI Conference, Genesis	Lincoln Police Dept	\$34,669.27	
6/9/2010	Lincoln Police Dept	GVPD HH Directional Radar, Motorcycle Recert Training, Advanced Collision	Lincoln Police Dept	\$3,508.85	
9/27/2010	Lincoln Police Dept	(Qty 2) Shoei helmets, Pocket zone software, MATAI membership dues, Crash Dell Computer/Monitor, (Qty 4) Radars, Crash Reconstruction Course	Lincoln Police Dept	\$6,244.27	\$44,422.39
2/15/2010	Rockbrook Camera	Canon EOS 7D, RFD Canon EF100-400IS	Nebraska State Patrol	\$3,099.97	
10/18/2010	Transaero, Inc.	(Qty 2) Transciever (TPT)/(Qty 1) Transciever (DPT)/Interface Cable	Nebraska State Patrol	\$6,562.74	\$9,662.71
5/18/2010	Applied Concepts	(Qty 2) 2X DS Counting Unit, DSR KA Antenna	University Police Dept	\$6,730.00	
7/20/2010	StopTech Ltd	(Qty 2) Stop Stick RK	University Police Dept	\$818.00	
7/29/2010	Applied Concepts	Stalker Dual 2Ka Antenna Radar	University Police Dept	\$995.00	
9/27/2010	WatchGuard Video	DV-1C Overhead Console	University Police Dept	\$5,070.00	
10/18/2010	UNL-Police Dept	(Qty 2) Light bars-Alamar Uniforms	University Police Dept	\$2,750.00	
10/21/2010	RR Donnelley	(Qty 4000) traffic citations	University Police Dept	\$1,050.00	
12/7/2010	Applied Concepts	(Qty 2) Stalker II moving radar systems	University Police Dept	\$2,790.00	\$20,203.00
Total				\$91,551.35	





Commons Budget Hearing, July 11, 2011

Aging Partners - Lincoln-Lancaster County

	FY 10-11	FY 11-12	Reduction
Total Budget	3,756,269	3,660,367	(95,902)
City Funds	2,264,262	2,214,006	(50,256)
County Funds	416,290	417,108	818

The expansion of insurance and financial counseling is a new effort to separate fee based services from the Older Americans Act contribution only services.

We will continue to identify and segregate the costs of appropriate fee based services.

There were other adjustments to both revenues and expenses which make up the difference.

Aging Partners - Multi County

	FY 10-11	FY 11-12	Increase
Total Budget	630,525	701,360	70,835

The multi-county budgets cover our costs to administer programs to the other seven counties in our service area.

Increase in this budget due to:

Program Monitor from .75 to 1.00 FTE

Program Coordinator from .10 to .15 FTE

These positions are crucial to our operation as an area agency on aging. We have been filling in these hours for the past three years with discretionary and carryover federal funds. It was necessary to make these hours permanent. This also includes projections of cost of living range adjustments and increases in benefits. These increases are only included in the multi-county budget to insure that there is sufficient revenue to support the budget. The increased budget is funded with federal, state and funds from the other seven (7) counties in our service area. The local support from the other counties is increasing by 10% upon the recommendation of the Advisory Council. These local funds are part of the 25% local match required under the Older Americans Act.



AGING PARTNERS

Commons Budget Hearing on July 11, 2011

Program	Citywide Outcome/Priority Goal/Tier	Indicator	Progress on Indicator	Funding	Comments
Program Elimination					
Senior volunteer programs (RSVP)	Healthy and Productive People Goal 2: Support Active Living Tier 3	Insure utilization of Aging Partners services by at least 20% of all people age 60 and older	During FY 09-10 Aging Partners served 19% of persons age 65 and older	Donations \$5,000 Federal \$82,656 City \$134,114 County \$ 14,902 Total \$236,672	<i>From July-Dec, 2010, RSVP volunteers donated 52,826 hours to 47 non-profits and 36 government agencies. Valued at \$15.93 per hour, these donated hours totaled \$841,518 for the six month period.</i>
Program Expansion					
Insurance and Financial Counseling Expansion	Healthy and Productive People Goal 6: Promote Self Sufficiency Tier 1	Ensure utilization of Aging Partners services by at least 75% of people age 65 and older in Lancaster County who are at or below the poverty level.	During FY 09-10 Aging Partners served 83% of persons age 65 and older at or below poverty level.	Income \$47,100 Expenses \$33,423 Net Income \$13,677 Net income used to support base budget costs.	<i>This expansion is to provide counseling for reverse mortgages, reverse mortgage defaults and other fee for service opportunities.</i>

