

Finance Committee

5/3/16

Budget Updates:

Health Center

CMHC

Health Department

Purchasing

Garage

Environmental Services/Landfill

Health Center

	Health Center
Budgeted Employees:	448
F15/16 Modified Budget:	\$46,960,014
Budget Status:	79.8% spent at 83.0% YTD complete
Projected Revenue:	\$32,505,821
Budget Payroll:	\$25,535,249

Community Mental Health Center

	CMHC
Budgeted Employees:	88
F15/16 Modified Budget:	\$6,999,179
Budget Status:	75.3% spent at 83.0% YTD complete
Projected Revenue:	\$4,653,396
Budget Payroll:	\$6,328,913

Health Department

	Health Department
Budgeted Employees:	120
F15/16 Modified Budget:	\$14,615,586
Budget Status:	72.1% spent at 83.0% YTD complete
Projected Revenue:	\$11,422,334
Budget Payroll:	\$7,667,401

Purchasing

	Purchasing
Budgeted Employees:	21
F15/16 Modified Budget:	\$1,292,000
Budget Status:	79.7% spent at 83.0% YTD complete
Projected Revenue:	\$180,000
Budget Payroll:	\$1,159,109

Garage

	Garage
Budgeted Employees:	11
F15/16 Modified Budget:	\$1,469,237
Budget Status:	68.5% spent at 83.0% YTD complete
Projected Revenue:	\$450,000
Budget Payroll:	\$540,218

*General Equipment Budget is \$531,000

Environmental Services/Landfill

	Environmental Services	Landfill
Budgeted Employees:	21	0
F15/16 Modified Budget:	\$14,963,393	\$262,423
Budget Status:	65.1% spent at 83.0% YTD complete	96.2% spent at 83.0% YTD complete
Projected Revenue:	\$16,383,916	\$0
Budget Payroll:	\$1,323,836	\$0

Douglas County Health Center

Finance Committee

May 3, 2016

Douglas County Health Center
Finance Committee
May 3, 2016

▶ **Brief description of Office/Department -- include mission statement if available:**

- Location and reporting includes LTC/STR, CMHC and PHC
- Provides services for over 250 residents/patients in the LTC/STR with occupancy rates consistently over 90%
- Also provides services for CMHC, Youth Center, Corrections, County Attorney, Primary Health and other County Departments
- *Mission Statement: To provide healthcare services in an environment that promotes quality of life, while meeting the unique needs of the special populations we serve.*
- *Vision: To continually enhance quality of life by supporting a well-maintained, efficient, modern, home-like healthcare environment which provides services that are valued by the community we serve.*

Douglas County Health Center
Finance Committee
May 3, 2016

**3 Year Average
Division Investments
(in Millions)**

DCHC	(4.9)
CMHC	(5.0)
PHC	(0.7)
Other	(1.0)
	<hr/>
	(11.6)

Items to Note:
Numbers include encumbered funds
All years were under budget

Douglas County Health Center
Finance Committee
May 3, 2016

▶ **Top 3 to 5 Goals and Objectives**

- **Overall Goal** – Assist the County in meeting the needs of its constituents within the parameters of its mission statement and in a cost effective manner

- **Current Objectives to achieve that Goal:**
 - Completion of E H R Implementation
 - Improve reporting capabilities, billing and collection times, reimbursement and workflow
 - Prevents multiple entries of the same information and decreases error rates
 - Continued refinement of Short Term Rehab unit
 - Average revenue per STR day is approx \$450 as compared to \$200 for LTC
 - Assists in promoting and filling LTC
 - Review of staffing patterns and workflow

Douglas County Health Center
Finance Committee
May 3, 2016

▶ **Top 3 to 5 Goals and Objectives cont'd**

- **Additional revenue projects**
 - Outpatient therapy
 - Minimal investment
 - Already have company in house
 - Would assist in referrals for STR and LTC
 - Currently looking at financial feasibility
 - Community pharmacy services
 - Other medical services: hospice, dialysis, infusion
- **Additional Expense reviews**
 - Continued reviews of all departments

Douglas County Health Center
Finance Committee
May 3, 2016

- ▶ **Org Chart – See additional pdf**

Douglas County Health Center
Finance Committee
May 3, 2016

▶ Office/Department budget detail

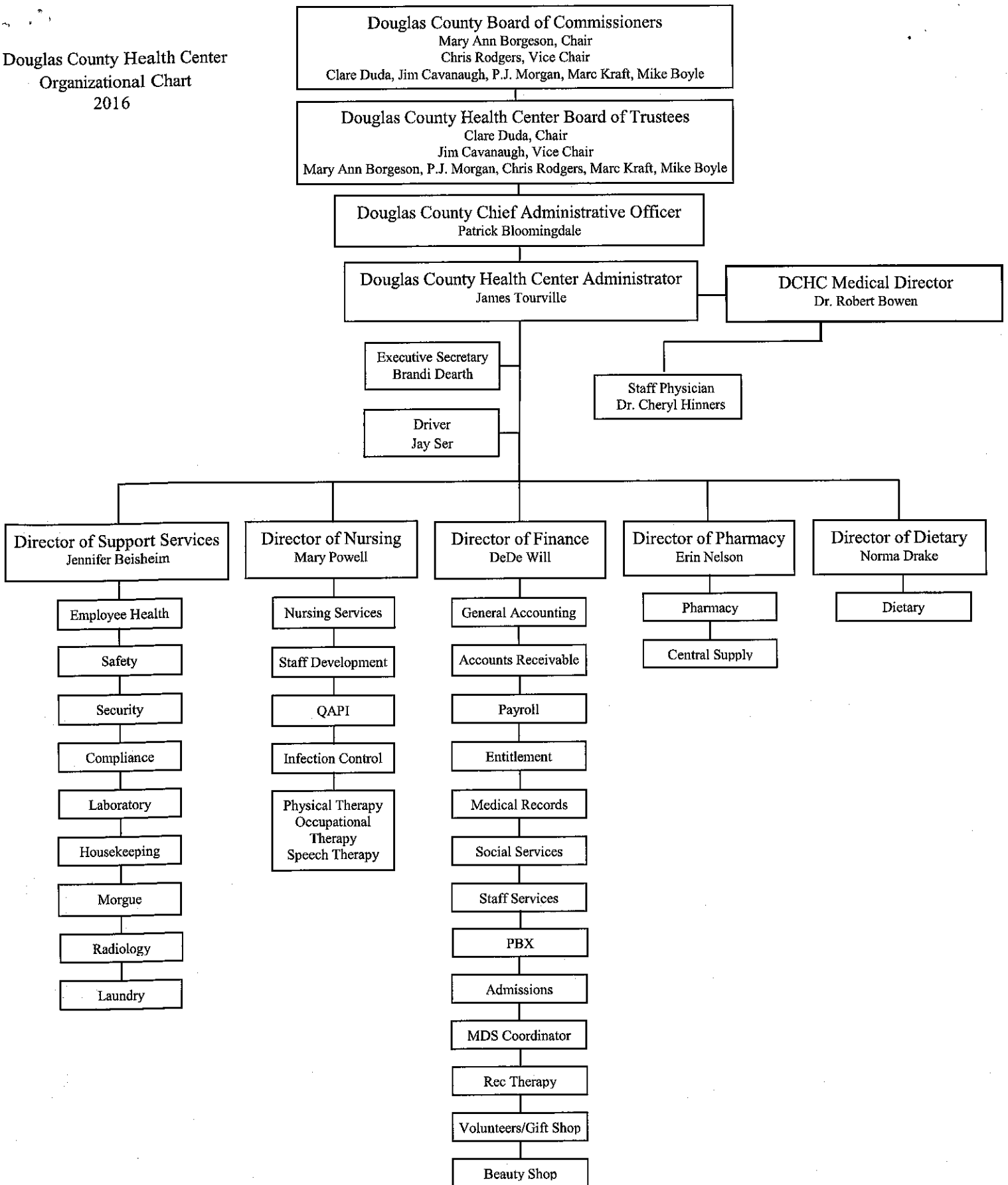
	F14/15	F15/16	F16/17
	Actual	Modified Budget	Requested Budget
Headcount	369	390	386
Expenses	36.5	40.0	40.5
Revenue	25.1	27.9	27.4

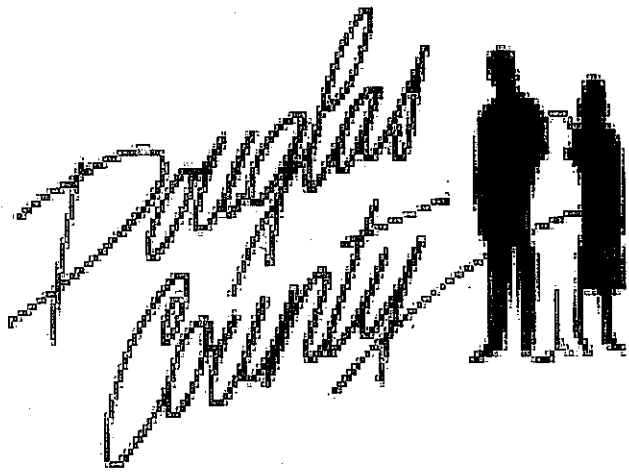
Douglas County Health Center
Finance Committee
May 3, 2016

▶ **Source of Department funds**

	F14/15 Actual	F15-16 Modified Budget	F16/17 Requested Budget
General Fund			
Other fund	.3	.3	.3
Fees	20.5	23.6	23.1
Other	4.3	4.0	4.0
Total Revenues	25.1	27.9	27.4

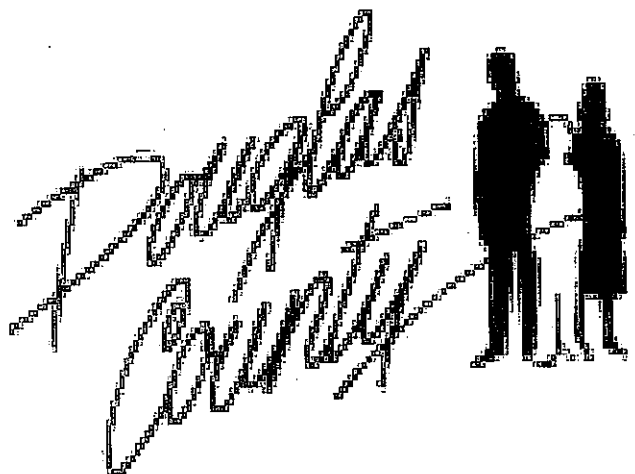
Douglas County Health Center
Organizational Chart
2016





CMHC

Budget 2017



Mission

Caring for the underserved

Top 5 goals and objectives

1. Maximize revenue

- Hire a Fiscal and Contract Director
 - Potential private insurance contracts
 - Grant applications
 - Liaison with DCHC fiscal department
- Region 6 contract has expanded to 11 billable programs which doubled the billing workload
- Grant management for IOP and R&R

Top Goals and Objectives continued

2. Full implementation of MTM model of open access and just in time scheduling to the Psychiatric Outpatient Clinic
 - Hire 2 FTE triage therapists
 - Increase billable
 - Improved efficiencies
 - Triage to the most appropriate level of care

3. Consider application for Psychiatric ED
 - Participate in Region 6 Steering Committee and multiply work groups

- 4

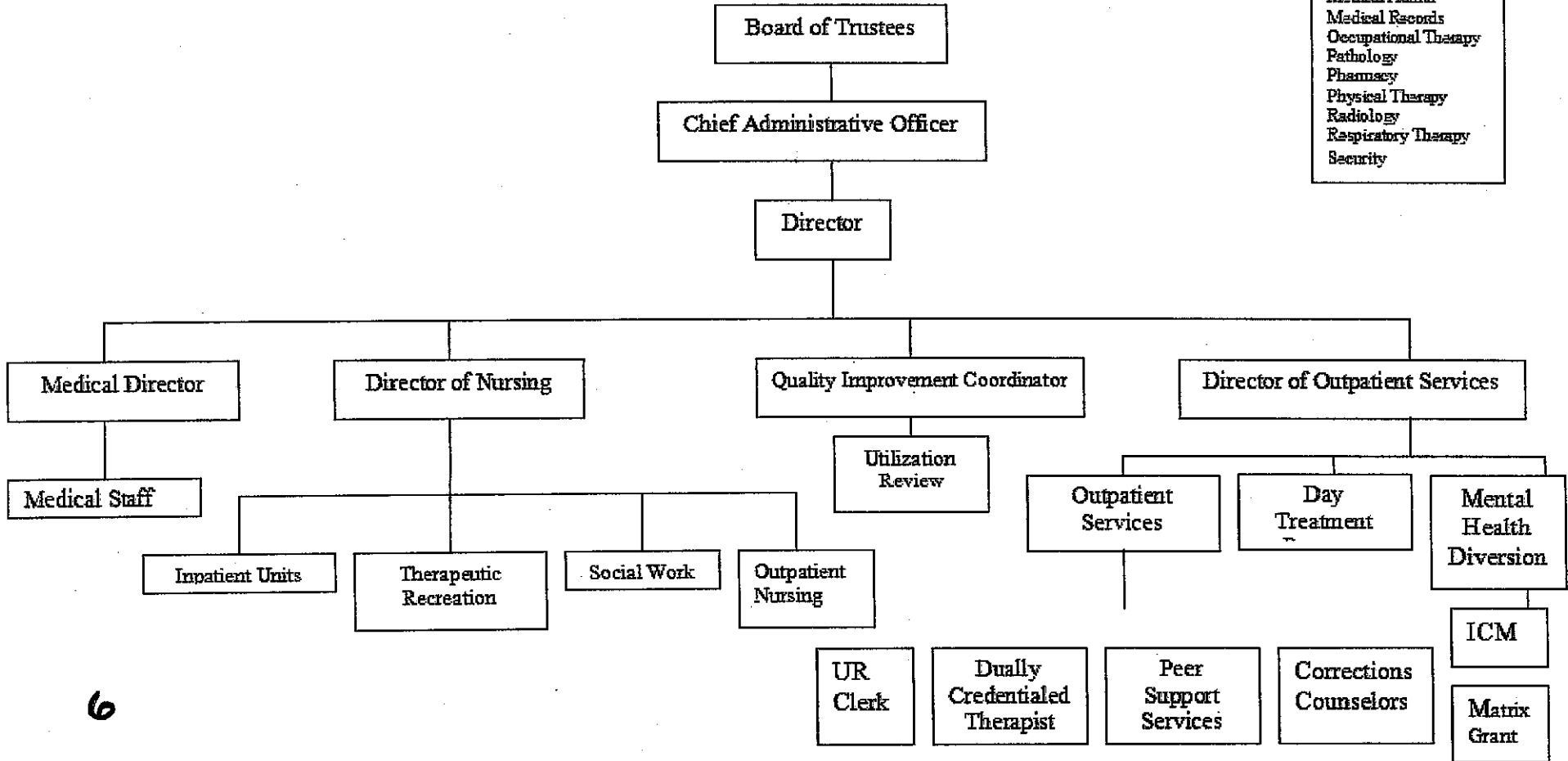
Top Goals and Objectives continued

4. Continue to enhance services between CMHC and Douglas County Corrections
 - Dedicated APRN, Case Manager and therapist for individuals being released from corrections

5. Enhance CMHC services
 - ACT Team, DBT and Substance Abuse Treatment Services
 - Expand ICM age group
 - In house community support
 - Expand Peer support to corrections

Administrative Table of Organization

- Contract Services:**
 Auto Usage
 Billing
 Central Supplies
 Carpenters & Engr.
 Dietary
 Housekeeping
 Laboratory
 Medical Admin
 Medical Records
 Occupational Therapy
 Pathology
 Pharmacy
 Physical Therapy
 Radiology
 Respiratory Therapy
 Security



6

Budget Detail

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
Total Head count	77.00	80.6	85.6
Expenses	\$5.9	\$6.9	\$7.1
Revenues	\$ 4.8	\$ 4.6	\$ 4.6

Source of Office/Department Funds

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
General Fund	\$1.1	\$2.3	\$2.5
Other Funds			
Region 6	\$1.7	\$1.8	\$1.9
Insurance	\$277,000	\$258,630	\$ 277,499
Medicaid/Medicare	\$1.8	\$ 1.8	\$1.8
Private Pay	\$61,273	\$67,664	\$ 48,153
VA	\$ 9,110		
<u>Grants:</u>			
IOP	\$0	\$ 100,000	\$ 289,500
R&R	\$172,000	\$150,000	\$ 150,000
Other			
Total Revenues	\$ 5.1	\$ 6.4	\$ 6.9



Douglas County Health Department F2016/17 Budget

1) Brief description of Health Department:

Vision: Create a healthy and resilient community

Mission: Promote and protect the public's health.

2) Top 3 to 5 goals and objectives:

Decrease health disparities in infant mortality; decrease the STD rate to National average; decrease the obesity rate; decrease childhood lead poisoning; become a trauma-informed community; be prepared to respond to public health emergencies; and, address the social determinants of health.

3) Copy of the Department organization chart attached.

4) Health Department budget detail:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
Total Headcount	114.40	115.3	118.78
Headcount GF	35	37	34
Headcount Fees	15.5	15.5	16.5
Headcount Grants	64	62.5	68
Total Expenses	\$ 13,002,250	\$ 14,615,586	\$ 16,864,598
Total Revenues	\$ 13,002,250	\$ 14,615,586	\$ 16,864,598

5) Source of Health Department funds:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>	
General Fund	\$ 3,040,715	\$ 3,189,584	\$ 3,255,771	(\$ 66,187 increase)
Fees	\$ 2,071,200	\$ 2,412,750	\$ 2,478,100	
Grants	\$ 7,890,335	\$ 9,013,252	\$ 11,130,727	
Total Revenues	\$ 13,002,250	\$ 14,615,586	\$ 16,864,598	(\$ 2,000,000 increase)

Note: 1.5 % of salary and benefits (GF) = \$ 68,246.

This proposed budget is \$ 2,059 under goal

How are we able to achieve this budget goal?

Close DCHD water laboratory

Revenue:

Water sampling is done under 3 headings/categories here:

- private water sampling (homes with wells) (about \$300/year);
- public water sampling (avg about \$13,000 or less last 4 years)
- UDSA water sampling (about \$ 1,000/year)

Total revenue: steady decline from roughly \$20,000 in 2011 to \$14,500 avg last 4 years, (lowest being \$13,900)

Expenses:

Salary, fringe, allocation expense for .35 FTE = \$34,458
(does not include any lab equipment, amortization, or supplies)

Estimated annual loss: \$20,000 (\$19,958)

Who are we serving:

6 top clients (only one of which was in Douglas County)

- City of Papillion (Sarpy County)
- Village of Elk Creek (Johnson County)
- City of Lyons (Burt County)
- Cass County RWD (Cass County)
- Lakeland Estates (Washington County)
- MUD (MUD has its own lab; send sample for either convenience or occasionally QA)

Can the entities we are serving obtain those services elsewhere?

YES (There are two major laboratories serving this area)

Nebraska DHHS Public Health Environmental Laboratory (Lincoln)

17 full-time staff, rates is the same, mail-in option, complete testing (vs ours coliform and nitrates)

Midwest Laboratories (Omaha)

Serves all 50 states. 8 buildings with 90,000 square feet of lab and support area space.

Has mail in option, complete testing (vs ours coliform and nitrates)

Implementation:

Notices will be sent out to any "regular customers" after approval from BOH and County Board advising that they should start sending their water samples to another lab for testing.

Although the person doing the water testing will be laid-off, she has the option to move right into an open and vacant position in the same lab doing air quality work – which she is already doing partially.

Our focus will be on air quality. We are one of the 63 EPA-designated NCore sites.

Issues that impact EXPENSES

New diseases (or returning diseases, i.e. TB)
Outbreaks (Zika)

Issues that impact REVENUES

Grants, Federal and State support varies
Vital Statistics (fee increase)
Ordinance (training, schools, daycares)

Use of technology

NEHII
Skype, Smartphone
Redcap
Chexout
PVRs
Mail chimp
Digital health
Facebook, Twitter

Cost of key contracts

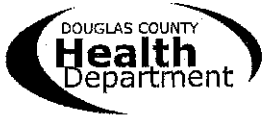
Dotcomm

New trend

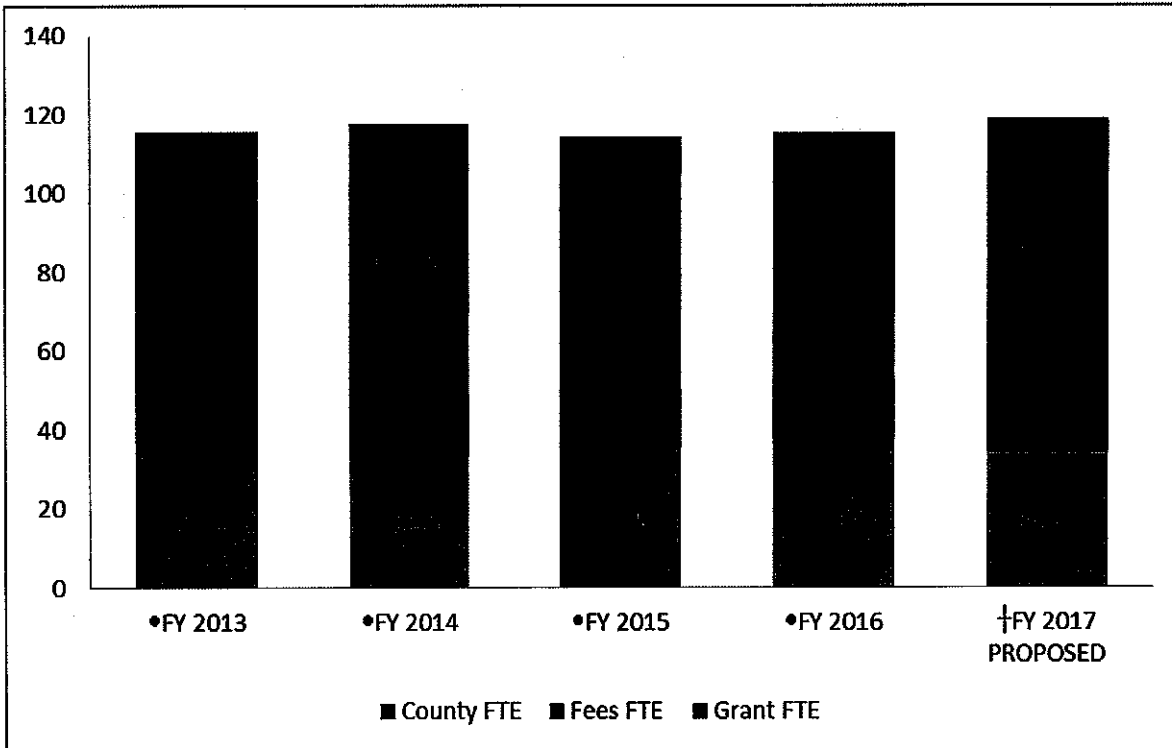
Farmers markets, cottage industries, indoor farmer markets
Expand Digital Health

Vision

Healthiest community
Respond to community needs
Trauma-informed community
Accountable health community
More stable core funding

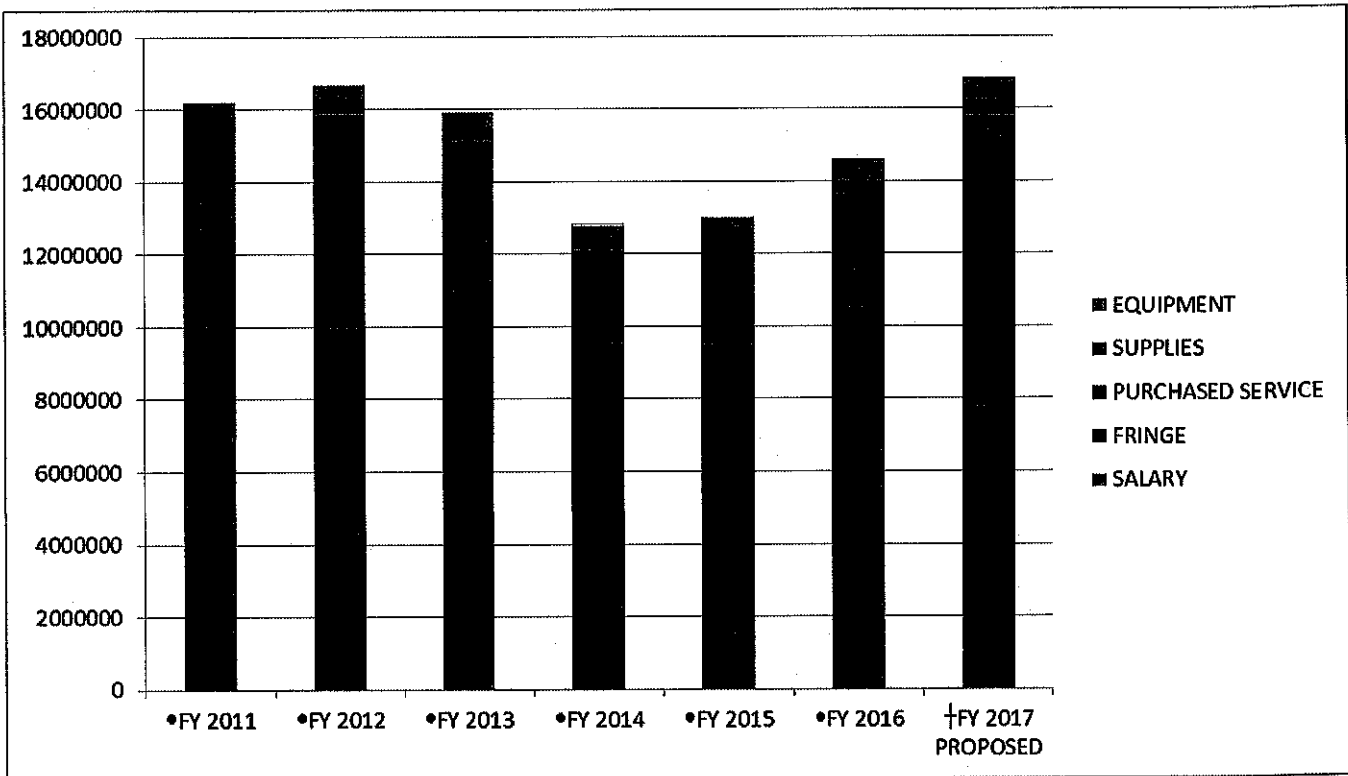


DOUGLAS COUNTY HEALTH DEPARTMENT FTE COMPARISONS



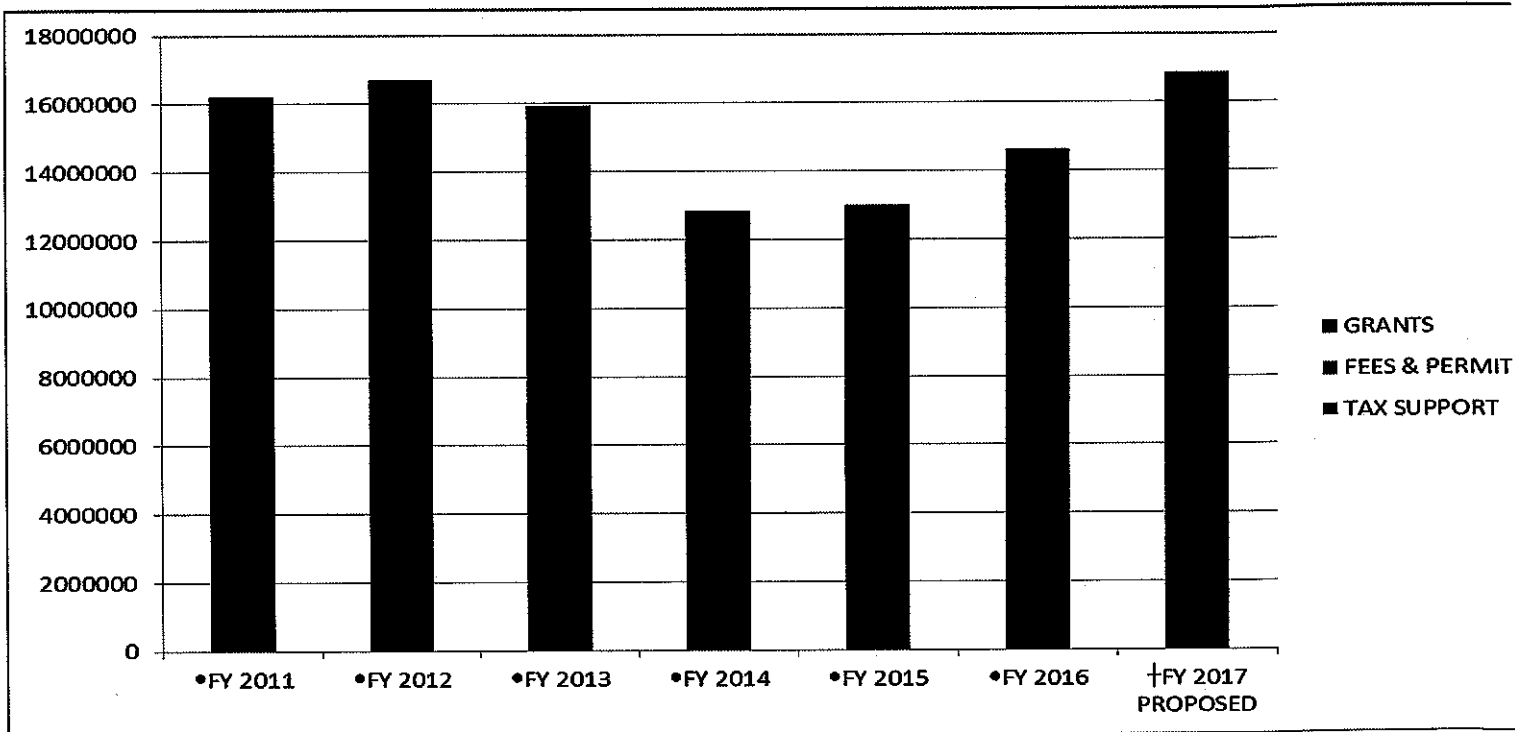


DOUGLAS COUNTY HEALTH DEPARTMENT EXPENDITURES



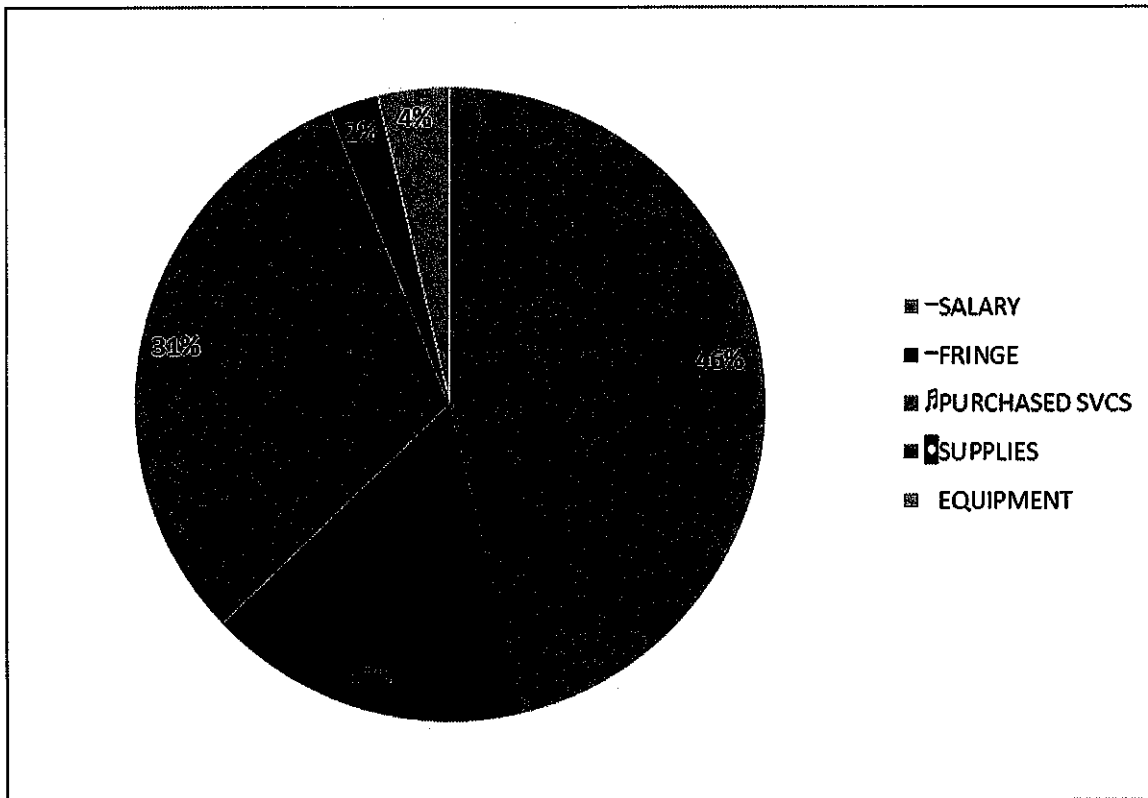


DOUGLAS COUNTY HEALTH DEPARTMENT REVENUES



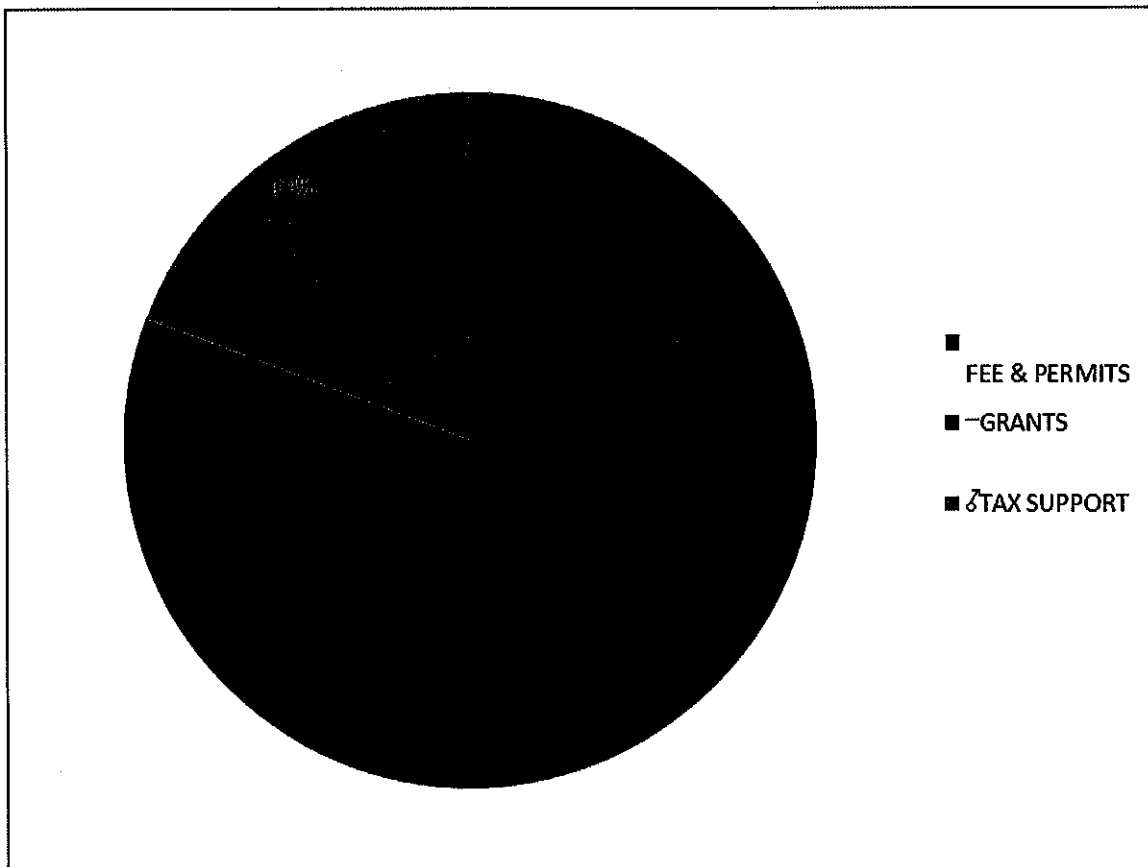


DOUGLAS COUNTY HEALTH DEPARTMENT FY 17 PROPOSED EXPENSES

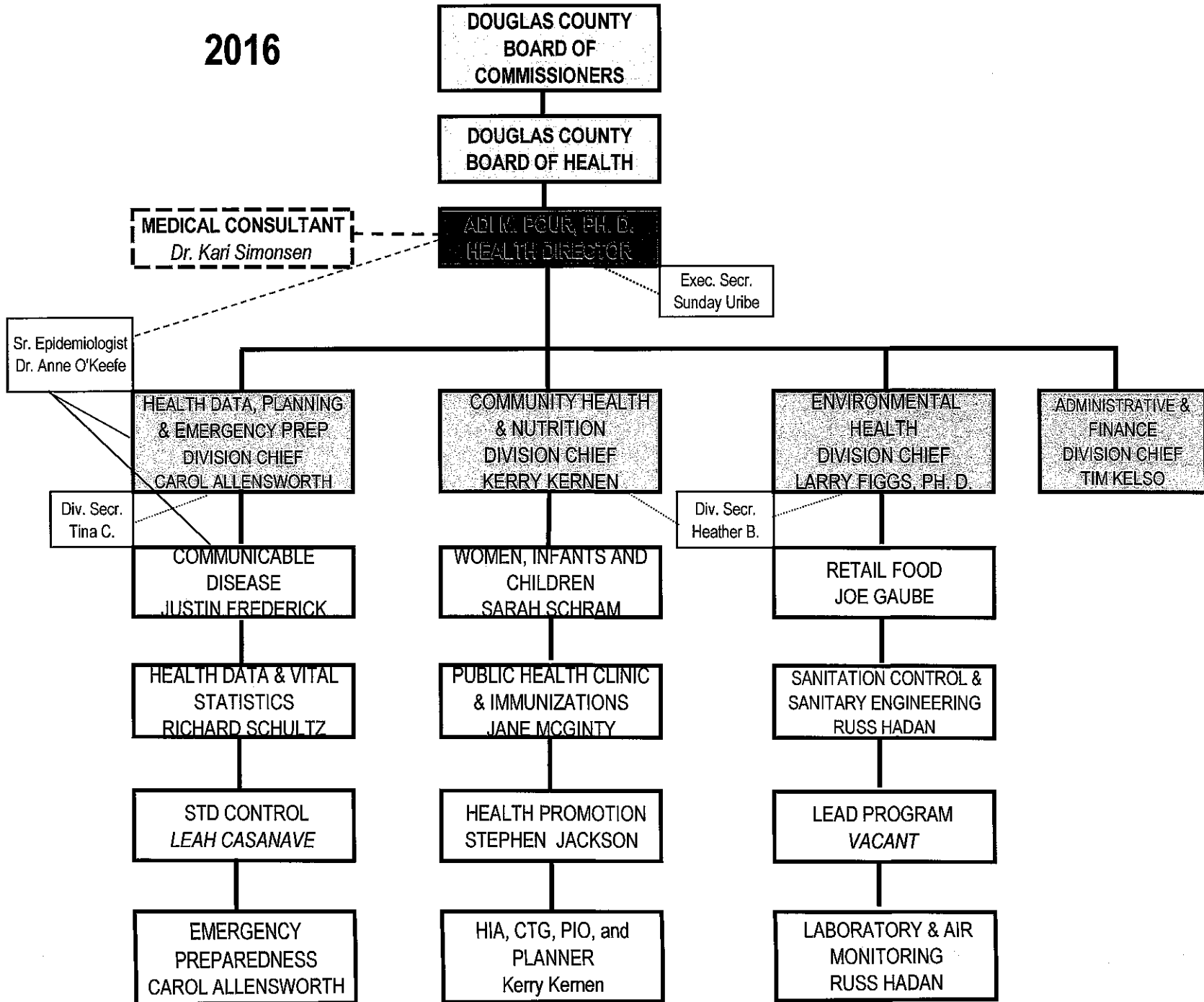




HEALTH DEPARTMENT FY 17 PROPOSED REVENUE



2016



Douglas County Purchasing F2016/17 Budget

1) Brief description of Office/Department -- include mission statement if available:

The Douglas County Purchasing Department supplies the City and County departments and agencies with all necessary material, equipment and services in a timely, efficient and cost-efficient manner. This is accomplished through a centralized purchasing process, which embraces ethical and legal practices that develop a strong vendor community and promote public trust.

2) Top 3 to 5 goals and objectives:

- ▶ Continue to develop plan to launch on-line bidding platform in the next 2 to 3 years (functionality already exists in current online bid documents platform Quest/CDN)
- ▶ Implement an Oracle-compatible inventory management system at County Warehouse early to mid FY2017
- ▶ Following rollout of consolidated County/City purchasing manual in late FY16, will provide on-going training of departments on material updates
- ▶ Will continue to leverage Nebraska strategic procurement group for possible joint bid/RFP opportunities
- ▶ Coordinate with fellow County Oracle stakeholders to leverage Oracle training opportunities
- ▶ Work with DOT.Comm to migrate Print Shop billing from mainframe to Oracle

3) Attach a copy of the Office/Department organization chart:

4) Office/Department budget detail:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
Total Headcount	22	22	22
Expenses	\$1,141,500	\$1,292,000	\$1,302,077
Revenues	\$163,749	\$180,000	\$186,436

5) Source of Office/Department funds:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
General Fund	\$1,141,500	\$1,292,000	\$1,302,077
Total Revenues	\$163,749	\$180,000	\$186,436

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/26/16

POSITION	LOCATION	HR WAGE	SALARY	DOT . COMM USE	JOB DESCRIPTION
PURCHASING AGENT	1819 FARNAM ST	N/A	98,280.00	YES	Under the direction of the County Board CAO, the PA manages the Purchasing Department; oversees operation of all County and City purchasing functions, County garage, warehouse, print shop and mailroom. Ensures all purchasing processes are completed within the guidelines established under state statutes, City and County regulations and related principles and practices.
ASST. PURCHASING AGENT	1819 FARNAM ST	N/A	86,473.92	YES	Represents Purchasing in the absence of the PA, working with audit staff, assigning workload and supervising subordinate staff; assist in formal and informal bid process, track department budgets, oversee County revolving charge accounts, review purchasing requisitions for budget coding, coordinate consolidation of purchases common to multiple departments and/or City/County.
GARAGE SUPERVISOR	15445 W. MAPLE	N/A	76,647.96	YES	Manage a diversified fleet of vehicles. Oversee office functions and data entry. Bid and procure county vehicles and equipment. Supervise daily garage operations. Conduct performance appraisals and recommend discipline actions and commendations.
CONTRACT ADMINISTRATOR	1819 FARNAM ST	34.31	73,507.20	YES	Assist departments in writing RFPs. Maintain and track contracts in Cobbestone database. Prepare contracts for County departments prior to County Attorney approval. Track and pay Outside Office Expenses. Assist Purchasing Agent, Asst. P.A. and buyers as needed.
SENIOR BUYER	1819 FARNAM ST	30.68	69,399.80	YES	Performs overall administrative duties in the operation of the Purchasing Office. Perform all duties of a buyer in addition to other duties as assigned. Perform duties of the Assistant PA in his/her absence. Function as a departmental lead by mentoring and training buyers. Answers higher level questions from various departments, vendors, and any other internal/external customers.
BUYER	1819 FARNAM ST	29.38	62,940.80	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.
BUYER	1819 FARNAM ST	26.58	59,966.40	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.
BUYER	1819 FARNAM ST	24.50	50,960.00	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/26/16

BID ASSISTANT	1819 FARNAM ST	19.51	45,011.20	YES	Designs, publishes, compiles, and maintains such records, reports and forms as needed for efficient operation of the Purchasing Department. Assures strict adherence to established departmental policies and procedures, and applicable statutes in the performance of duties.
PURCHASING SPECIALIST	1819 FARNAM ST	22.29	51,438.40	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.
PURCHASING SPECIALIST	1819 FARNAM ST	22.29	45,011.20	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.
PURCHASING SPECIALIST	1819 FARNAM ST	19.51	39,395.20	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.
MAILROOM SUPERVISOR	1819 FARNAM ST	26.64	57,075.20	NO	Supervises and directs staff and actively participates in Mail room functions supporting City & County departments
CLERK II	1819 FARNAM ST	19.99	45,947.20	NO	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail. Takes on additional responsibility as lead clerk and acts as supervisor in the absence of the Mailroom Supervisor
CLERK I	1819 FARNAM ST	17.16	39,665.60	NO	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail.
CLERK I	1819 FARNAM ST	17.16	37,856.00	NO	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail.
WAREHOUSE SUPERVISOR	1819 FARNAM ST	29.38	62,940.80	YES	Supervises and directs staff and actively participates in Warehouse functions including receipt, storage, distribution and inventory control of perishable and non-perishable goods as well as coordinating of the sale or exchange of surplus property.
ASST. WAREHOUSE SUPERVISOR	1819 FARNAM ST	24.36	53,747.20	YES	Assists Supervisor and actively participates in Warehouse functions including receipt, storage, distribution and inventory control of perishable and non-perishable goods. Assumes supervisor role in absence of Supervisor.

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/26/16

WAREHOUSE WORKER	1819 FARNAM ST	19.27	44,283.20	NO	Responsible for the receipt, storage, distribution and inventory control of perishable and non-perishable goods in accordance with Purchasing policies.
WAREHOUSE WORKER	1819 FARNAM ST	18.51	42,536.00	NO	Responsible for the receipt, storage, distribution and inventory control of perishable and non-perishable goods in accordance with Purchasing policies.
INVENTORY CONT CLERK	15445 W. MAPLE	22.36	46,508.80	YES	Review accounts receivable, accounts payable, and process invoices. Encode/assign fuel keys. Track fuel, petroleum, oils, and lubricants. Pick up parts as needed.
PRINTER OPERATOR	1819 FARNAM ST	19.41	44,740.80	NO	Performs skilled work in the operation and minor maintenance of offset presses, camera plate processor, bindery equipment, and digital duplicating machines.

Douglas County Garage F2016/17 Budget

1) Brief description of Office/Department -- include mission statement if available:

- Provide vehicles, equipment, and related services to all agencies and departments of Douglas County in a safe, reliable, and cost efficient manner. These services include but are not limited to fleet acquisition and disposal, preventative maintenance, repairs, specification writing, and vehicle fueling. The County's fleet consists of approximately seven hundred assets, ranging from small equipment such as mowers to heavy construction equipment such as excavators.

2) Top 3 to 5 goals and objectives:

- Implement revised Douglas County Fleet Management Policy
- Incremental labor rate increase for external agencies phased in over a 3 year period
- Continue to reduce fleet average cost per mile
- Manage equipment procurement, reassignment, and disposal utilizing cost per mile (CPM), annual usage, mileage, age, repair costs, and department requirements
- Establishment of efficient and effective delivery of County services by providing County departments with safe, reliable and economically sound transportation as well as relating support services to the needs of the departments

3) Attach a copy of the Office/Department organization chart:

4) Office/Department budget detail:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
Total Headcount	11	11	11
Expenses	\$1,295,753	\$1,469,237	\$1,476,772
Revenues	\$286,774	\$450,000	\$350,000

5) Source of Office/Department funds/General Equipment (GE) funds:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
General Fund	\$1,295,753	\$1,469,237	\$1,476,772
(GE) General Fund	\$531,000	\$531,000	\$531,000

DOUGLAS COUNTY GARAGE ORGANIZATIONAL CHART As of 3/9/2016

POSITION	LOCATION	HR WAGE	SALARY	DOT . COMM USE	JOB DESCRIPTION
GARAGE SUPERVISOR	15445 W. MAPLE	N/A	76,647.96	YES	Manage a diversified fleet of vehicles. Oversee office functions and data entry. Bid and procure county vehicles and equipment. Supervise daily garage operations. Conduct performance appraisals and recommend discipline actions and commendations.
GEN/SERV SUPERVISOR	15445 W. MAPLE	30.22	62,857.60	YES	Supervise the completion of corrective and preventive maintenance. Establish work priorities, work assignment, and monitor work order progress. Complete specs for bids.
EQUIP MECH II	15445 W. MAPLE	25.95	53,976.00	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH II	15445 W. MAPLE	25.26	52,540.80	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH II	15445 W. MAPLE	23.85	49,608.00	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	22.97	47,777.60	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	22.97	47,777.60	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
INVENTORY CONT CLERK	15445 W. MAPLE	22.36	46,508.80	YES	Review accounts receivable, accounts payable, and process invoices. Encode/assign fuel keys. Track fuel, petroleum, oils, and lubricants. Pick up parts as needed.
EQUIP MECH III	15445 W. MAPLE	22.13	46,030.40	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	22.13	46,030.40	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
PARTS ROOM CLERK	15445 W. MAPLE	21.29	44,283.20	YES	Procures, stocks, maintains, and distributes parts. Test alternators and starters. Conducts quarterly inventory. Pick up parts as needed.
EQUIP MECH II	15445 W. MAPLE	21.03	43,742.40	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
OFFICE ASSISTANT	15445 W. MAPLE	19.32	40,185.60	YES	Schedule appointments, answer phone calls, and maintain employee time records. File, sort, scan, and copy routine clerical records. Pick up parts as needed.

Douglas County Office/Department F2016/17 Budget Template

1) Brief description of Office/Department -- include mission statement if available:

The Department of Environmental Services provides services in 5 primary areas: Landfill/solid waste management, Landscape Maintenance/snow removal, Land use planning and Building permits/Inspections, Stormwater Permit Administration and Implementation, and Weed Control. The department has 20 full time employees, 1 part-time employee, and 10-15 seasonal/temporary employees. Two (2) of the 21 full time employees are on loan to the City of Omaha per the terms of the 2005 Parks Merger Interlocal Agreement.

2) Top 3 to 5 goals and objectives:

Comprehensive Land Use Development Plan update. Review of the existing document (adopted in 2006) is ongoing. The intent is to identify a planning consultant to assist with some aspects of the Plan update. Major themes/priorities of the current Plan are intended to stay the same. "Local food production" and elements related to solid waste will be added to the Plan.

Environmental Services Department Relocation to 156th & Maple (former Fitzgerald veterans home). This location would allow for better and more efficient customer service and reduce travel time for staff. Public meeting space will facilitate public use and enhance security for both the public and staff.

Solid Waste Management. Working in collaboration with the City of Omaha, MAPA, and other metro area entities, facilitate the conversation and planning efforts re solid waste management, consistent with the Integrated Solid Waste Management Plan (ISWMP) and including all aspects of solid waste management. Implement the necessary actions.

Stormwater Permit Administration - continue to implement the permit requirements; prepare for a potential EPA/NDEQ audit; address existing water quality impairments; evaluate the use of drones for outfall inspections to increase efficiency, minimize risk for inspectors, and to identify potential illicit discharges. Increase education/outreach efforts including Millard Public Schools initiative. Utilize the Watershed Water Quality Plan to pursue 319 grant funding for water quality-related projects. Continue and enhance stream monitoring efforts, utilizing partnerships, volunteer programs, and potentially other collaborative efforts.

Technology development. Utilize Accela and any other applications to facilitate service provisions to the public. Implement online building permit application and processing.

More fully utilize GIS-related tools and functionality to provide customer services. Update stormwater-content web pages. Integration of more social media (Facebook/Twitter) to publicize department activities and specifically events that are open to the public.

3) Attach a copy of the Office/Department organization chart:

(see attached)

4) Office/Department budget detail:

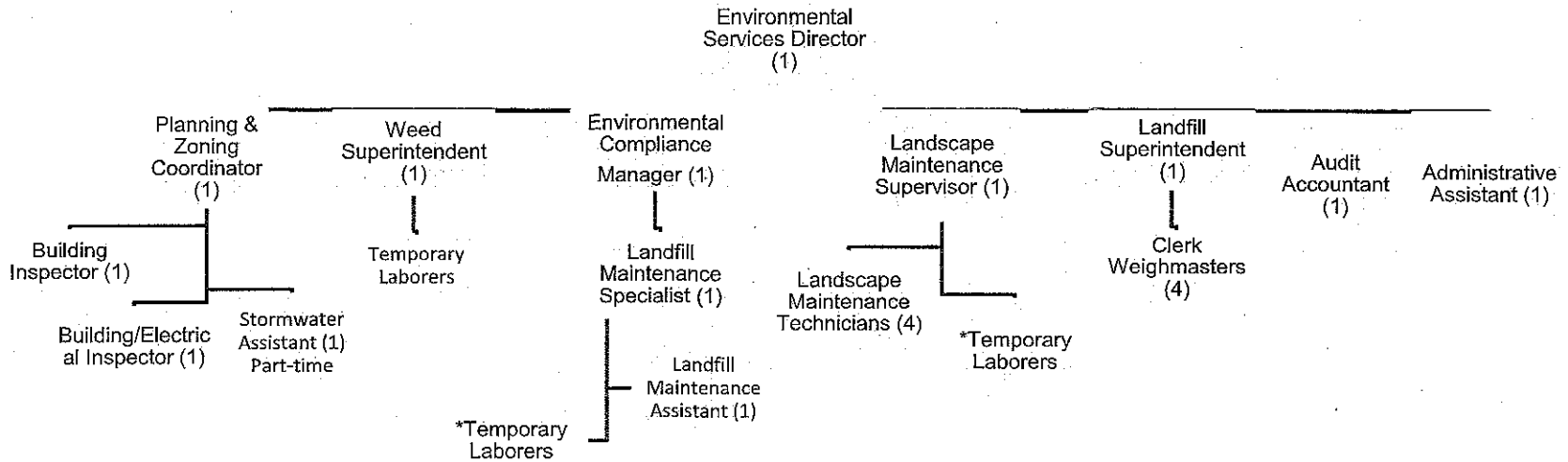
	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
Total Headcount	21	21	21.5
Expenses	\$11,929,349	\$14,943,480	\$14,983,251
Revenues	\$13,514,257	\$16,383,916	\$16,135,105

5) Source of Office/Department funds:

	F14/15 <u>Actual</u>	F15/16 <u>Modified Budget</u>	F16/17 <u>Requested Budget</u>
General Fund	\$0	\$0	\$0
Other Fund (specify)	\$0	\$0	\$0
Fees	\$13,222,068	\$15,991,748	\$15,874,287
Grants	\$149,188	\$147,668	\$150,818
*Other	\$143,002	\$112,500	\$110,000
Total Revenues	\$13,514,258	\$16,383,916	\$16,135,105

* Reimbursement from City of Omaha for Loaned Employees.

Environmental Services May 2016
20.5 FTEs



The # in parentheses indicates number of employees currently in that position.
 The Stormwater Assistant was hired in October 2015 and is a 20 hour/week position funded by the Stormwater Management Plan Program Grant.
 Two (2) Landscape Maintenance Technicians are on loan to the City of Omaha per the Parks Merger Interlocal Agreement - their salary and benefits costs are reimbursed to the County by the City of Omaha.
 *Approximately 10-15 temporary/seasonal employees are hired each year weed control, landscape maintenance, landfill maintenance).