



Douglas County
Recovery Plan

**State and Local Fiscal Recovery
Funds – Performance Report**
As of July 31, 2022



Douglas County 2022 Recovery Plan

Contents

GENERAL OVERVIEW	2
Executive Summary	2
Uses of Funds	3
Promoting Equitable Outcomes	9
Community Engagement	10
Labor Practices	10
Use of Evidence	10
Project Inventory	11
Table of Expenses by Expenditure Category	11



GENERAL OVERVIEW

Executive Summary

The Douglas County, Nebraska, Board of Commissioners has received \$110.8 million in American Rescue Plan Act (ARPA) funding from the U.S. Department of Treasury in the form of two \$55.4 million installments, the first in May 2021, and the second in June, 2022. The County Board has decided to prioritize qualifying internal County government requests, along with requests related to improving mental health services across the County. In addition, the County Board has allocated \$2.5 million of the ARPA funding to each of the seven Commissioners to aid their districts.

The first installment of \$55.4 million in ARPA funding has all been spent or earmarked by the County Board. The County chose the standard allowance of \$10 million for revenue loss and allocated \$9 million for premium pay for County public health and safety employees. The Douglas County Health Department used \$7.6 million in ARPA funding in dealing directly with efforts to combat the pandemic, including vaccination-related expenses, contact tracing, and employee payroll and benefit expenses. Other County departments were allocated approximately \$10 million in funding for qualifying projects and expenses. A little over \$1 million was awarded to fund mental health-related projects administered by non-profits in Douglas County, while the \$17.5 million allocated to individual Commissioner projects was awarded to a variety of projects, primarily in Qualifying Census Tract areas in North and South Omaha. Many of these projects involve mental health initiatives along with homeless issues, food pantries, refugee care, projects for disadvantaged youth, and other community programs.

The second \$55.4 million installment has at this time been earmarked to fund the construction of the new Douglas County Mental Health and Corrections Mental Health facilities. The specific details of this project are being developed through a facilities study being led by consultants from Carlson West Povondra Architects based on input from the Douglas County Board of Commissioners. Specific details of the study will be forthcoming as the study progresses.



The County's policy regarding ARPA awards is to have all County Board approved awards be reviewed by the County's consultant, Deloitte, to ensure that the individual projects are eligible for funding under the ARPA guidelines issued by the U.S. Treasury Department.

Uses of Funds

With the intention of addressing and assisting public health, negative economic impacts, and services to disproportionately impacted communities by Covid pandemic, the County spending plan for the first installment of ARPA funding totals **\$55.4 million** spread across three Board-approved strategic pillars:

- (1) **\$17.5 million** to provide and assisting disproportionately impacted communities within Douglas County territories,
- (2) **\$8.6 million** to preserve and promote public health and mental health of residents within Douglas County territories; and
- (3) **\$28.9 million** to preserve County's fiscal stability, continuation of services and shore up our safety net programs.

Detailed information regarding each pillar is included below.

Note: A second installment of ARPA funding in the amount of **\$55.4 million** is currently under Douglas County consideration and evaluation.

FIRST PILLAR: DOUGLAS COUNTY PUBLIC HEALTH

The COVID-19 outbreak is a public health emergency and on March 11, 2020, was declared a pandemic by the World Health Organization. During the pandemic, about 4 in 102 adults in the U.S. have reported symptoms of anxiety or depressive disorder. The pandemic has impacted the well-being of households, particularly mothers, children, young people, older adults, and people with disabilities in having poorer mental health and women adversely impacted by the economic downturns, such as job loss. For us as a community to survive the COVID-19 pandemic, we need to put resources towards ongoing testing, vaccine education, vaccinations, and mental health support.



MENTAL HEALTH ASSISTANCE

The resolution passed by the County Board clearly identifies that mental health initiatives will be a top priority when considering how to allocate the ARPA funding. Funding was allocated to support non-profits providing mental health services and to address mental health concerns in our schools and emergency rooms.

The resolution also states that projects administered by the County departments which provide services and benefits to Douglas County residents, especially those living in disproportionately impacted communities, will be considered first for County Board approval.

As stated by provided guidance, prior to approval, the County has identified public health issues created or made worse by the COVID-19 public health emergency and has proposed programs, services or other interventions addressing the identified needs such as facilitating behavioral health care.

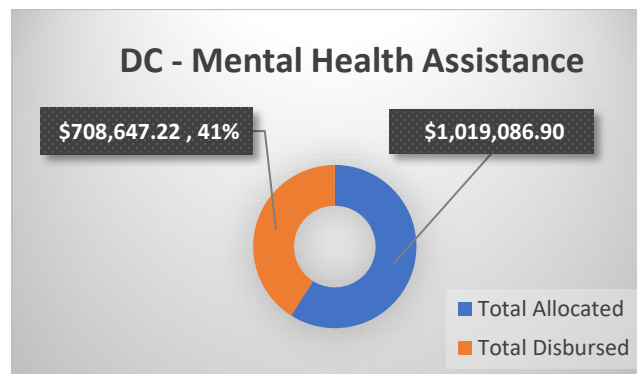


Figure 1 - Douglas County Mental Health Assistance Graphic

Douglas County Health Department Vaccination Program

The health, social, and economic ramifications of the COVID-19 pandemic necessitate the use of several ARPA funding to meet urgent, immediate needs faced by the Douglas County community. Rising COVID cases and the ongoing vaccination campaign require immediate funding to ensure current work can be sustained and new public health campaigns can be launched. The County has allocated **\$1.9 million** to its vaccination program which focus on vaccinating the community, ensuring all individuals, regardless of race or ethnicity have proper avenues to receiving accurate information and access to vaccines.

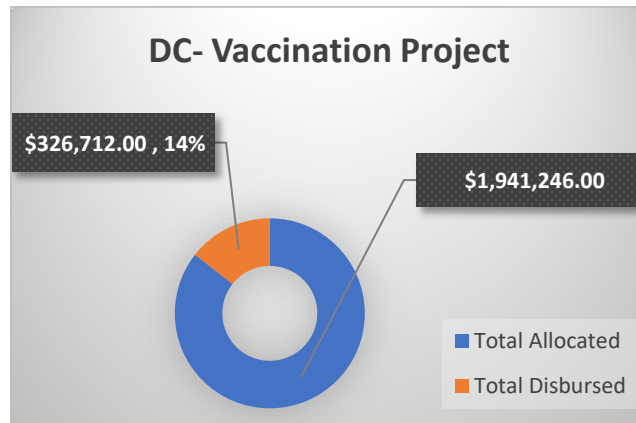


Figure 2 - Douglas County Vaccination Project Graphic

Douglas County Health Department Contact Tracing Program

The County continues to respond to the COVID-19 pandemic. Currently, the County has expended funds for COVID-19 testing, vaccination, and contact tracing initiatives, including healthcare professionals, supplies, scheduling programs, and prevention campaigning to increase awareness and reach hard to reach communities. The County campaigns aims to use funding to prevent the spread of the virus.

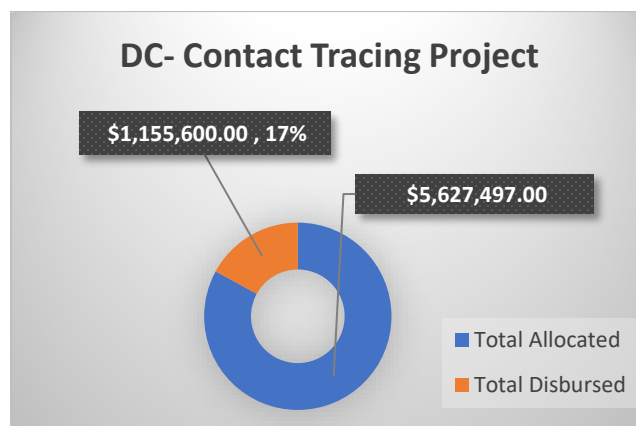


Figure 3 - Douglas County Contact Tracing Program Graphic

SECOND PILLAR: COUNTY COMMISSIONERS ASSISTANCE

County residents in low-income communities and disproportionately impacted communities, have borne the brunt of the pandemic's negative impacts. This second pillar recognizes the need to



deploy supportive services through an equity lens to jumpstart recovery for those who have suffered the most and are resourced the least.

This pillar invests millions in fundings to provide financial and other services and programs to benefit primarily nonprofits; create employment opportunities for workers and youth; fund essential childcare, recreational, early education, and home visiting programs for families; further address trauma and violence; and additional food and nutritional resources.

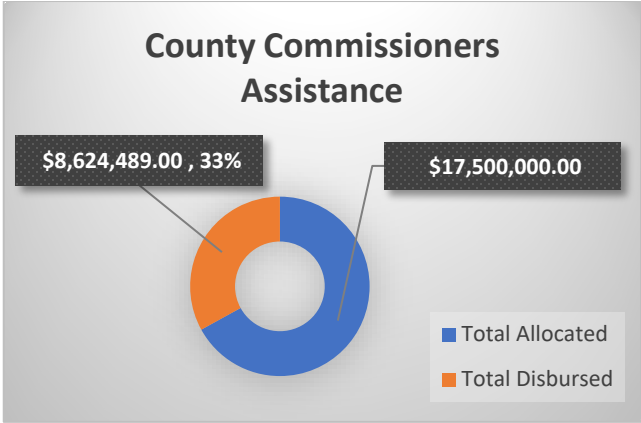


Figure 4 - Douglas County Commissioners Assistance Graphical Matrix

THIRD PILLAR: FISCAL STABILITY AND SOCIAL SAFETY

Throughout the pandemic, the County not only sustained but expanded its safety programs to meet critical public health, economic, and social needs of our community, despite drastic revenue reductions and implementing substantial fundings in departmental curtailments last fiscal year. The third pillar recognizes the need to ensure the County’s system of support to residents is on firm financial footing as we emerge from the pandemic.

Douglas County Premium Pay

According to the guidelines set forth by the federal government, one of the uses for ARPA funds is premium pay, one-time bonuses for employees. On resolution signed on December 7, 2021, and effective January 1, 2022, through June 25, 2022, the County elected to provide a premium pay supplement where employees will receive an additional \$5.00 per hour for work performed within his/her employment classification.



This premium pay supplement is limited only to eligible, non-union Civil Service employees, Sheriff Captains and eligible union employees covered by the collective bargaining agreements as noted herein, within the County Departments and Elected Offices of: Douglas County Corrections, Douglas County Health Center, Community Mental Health Center, Douglas County Health Department, Douglas County Sheriff, Douglas County 911 Emergency Communications, Douglas County Youth Center, and those eligible employees within the Douglas County Public Properties Department performing duties inside certain designated County facilities (as indicated and described in the attached International Brotherhood of Electrical Workers' and International Union of Operating Engineers' Memoranda).

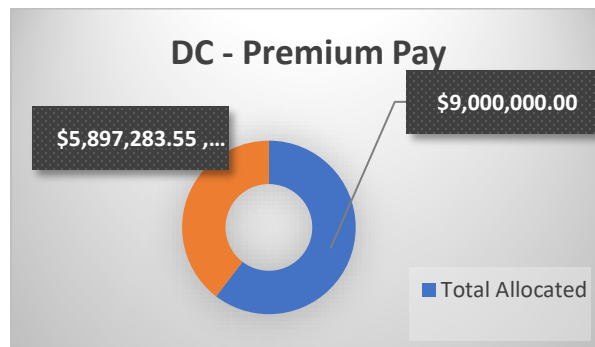


Figure 5 - Douglas County Premium Pay Graphic

Douglas County Revenue Loss

The County can use the Fiscal Recovery Fund for the provision of government services to the extent revenue was reduced due to the COVID-19 public health emergency, with few exceptions. Funds used to replace revenue loss may be used for a wide range of government services, programs, and projects outside of the other eligible uses of the Fiscal Recovery Fund. The County's reduction in revenue is measured relative to the revenue collected in the most recent full fiscal year prior to the emergency. Using the formula provided by Treasury for the County's revenue loss calculation, the County has preliminary estimated revenue loss of more than **\$5 million** in FY 2022. While there is no intent to expend the full Fiscal Recovery Fund allocation out of the Revenue Replacement category, the County's revenue loss demonstrates the significant impact the COVID-19 pandemic has had on the County.

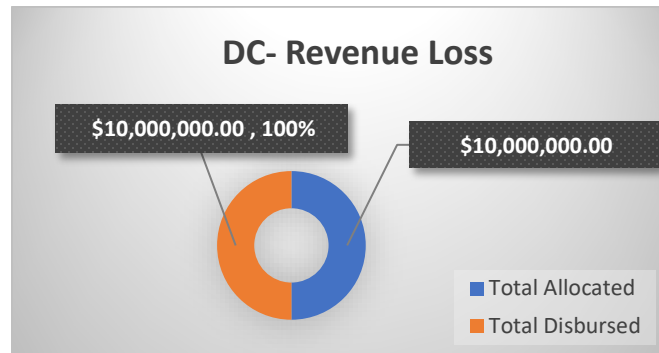


Figure 6 - Douglas County Revenue Loss Graphic

Douglas County Internal Departments

The ARPA Funding within the Internal Departments of Douglas County have been utilized in a broad range of initiatives, upgrades, and enhancements to prevent and mitigate Covid-19 and Mental Health Conditions. As a protective measure, departments that directly serve the public have invested and installed upgraded software allowing the population of Douglas County access to software online to aid Social Distancing. In addition, several disinfection procedures have been implemented in public areas and congregate living facilities such as the Skilled Nursing Home and the Douglas County Incarceration facilities. Ventilation systems have been upgraded and installed across public facilities to meet post-pandemic compliance to prevent further spread of Covid-19. Finally, several initiatives have been implemented as a response to the Mental Health Crisis such as Diversion programs and Mental Health Programs within our Correctional and Youth facilities to lower risk behaviors.

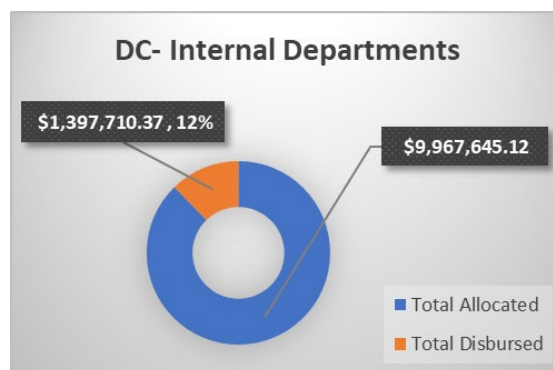


Figure 7 - Douglas County Internal Departments Graphic



Promoting Equitable Outcomes

The County is committed to operationalizing equity. This year, with the support of the Board of Commissioners, the County has established the BRIDGE Family Needs Survey. The goal of the BRIDGE Family Needs Survey is to ensure the appropriate programs and services are available throughout our community based on what our youth and families actually needs.

The BRIDGE will create prevention and early intervention system by partnering with families and community resources to envision a future that leverages the strengths of families and coordinates community partners to support and sustain youth and family well-being. The core pillars of BRIDGE are:

- Comprehensive review with families regarding their needs, dreams, and goals.
- Navigational support to connect families to high quality programs and services.
- Walking alongside families as they navigate systems, programs, and services.
- Advocacy for systems, programs, and supports that address service or system gaps.

In addition, a thorough analysis was done of county programs and previous use of CARES Funds including outcomes. The comprehensive data as well as recommendations for improving county services are being taking into consideration by the Board and the County leadership. Such data has provided comprehensive baseline on Equity Goals, Awareness, Access and Distribution, and Outcomes. The County's acute spending programs are intended to improve equitable outcomes and address the following areas:

- Mental and Behavioral Health
- At-risk Youth
- Housing Insecurity
- Under and Unemployed individuals
- Small Business

Finally, the County has enhanced its communication capabilities to improve communication to the community regarding public health emergency related information and resources that will be available through the County's SLFRF funds.



Community Engagement

The County is committed to engaging the community to develop projects that are pivotal in shaping the strength, sustainability, and equity of The County's recovery from COVID-19 pandemic and future economic growth. Engagement strategies will differ depending on the project and target population.

Community Engagement strategies that have been undertaken to date includes enhancing public communications. The County recognized the need to improve communication with the community and to these matters, the County has enhanced its communication system to centralize and improve overall effectiveness of public communication and community engagement.

Labor Practices

No infrastructure projects have been approved to date. However, as a result of obtaining a second installment of ARPA funds, the County is evaluating the feasibility of building facilities to provide mental health services within Douglas County population. Should such project come to fruition, the County has relevant experience in managing the work requirements as required by state and federal grants. For these purposes, projects using federal funds will comply with all applicable federal labor requirements. The county has also instituted its own responsible hiring policy that focuses on elevating the importance of job safety.

Use of Evidence

The County will address use of evidence for the projects listed below.

- Douglas County Mental Health Assistance
- County Commissioners Assistance
- Douglas County Internal Departments

Current and future awards have been monitoring disbursed amounts to ensure proper execution of funds per provided guidance, allocation of funds based on an evidence-based approach and proper documentation retention process.



Project Inventory

Table of Expenses by Expenditure Category

As of the reporting period ending July 31, 2022, the County have the following ARPA related expenditures against the ARPA appropriations authorized by the Board of Commissioners:

Expenses by Expenditure Category						
Project Name	Allocation	Cumulative Expenditures	Project Number	Expenditure Type		Project Description
				Group	Category	
County Commissioners Assistance	\$17,500,000.00	\$8,624,489.00	851-DC Commissioners	1.0	1.12	This project invests millions in fundings to provide financial and other services and programs to benefit primarily nonprofits; create employment opportunities for workers and youth; fund essential childcare, recreational, early education, and home visiting programs for families; further address trauma and violence; and additional food and nutritional resources.
Douglas County Mental Health Assistance	\$1,019,086.90	\$708,000.00	851-Mental Health	1.0	1.10	Provide assistance to facilitate mental health services in the community within Douglas County territory upon the success of partnership/funding of local non-profits entities.
Douglas County Health Department Vaccination Program	\$1,941,246.00	\$326,712.00	851-Vaccination	1.0	1.1	To provide funding to Douglas County Health Department vaccination initiative for impacted areas within Douglas County territory.
Douglas County Health Department Contact Tracing Program	\$5,627,497.00	\$1,155,600.00	851-Contact Tracing	1.0	1.3	To provide funding to Douglas County Health Department contact tracing initiative for impacted areas within Douglas County territory.



Expenses by Expenditure Category

Project Name	Allocation	Cumulative Expenditures	Project Number	Expenditure Type		Project Description
				Group	Category	
Douglas County Premium Pay	\$9,000,000.00	\$5,879,481.65	851-Premium Pay	4.0	4.10	<p>To provide premium pay to eligible workers performing essential work during the COVID-19 public health emergency,</p> <p>This premium pay supplement is limited only to eligible, non-union Civil Service employees, Sheriff Captains and eligible union employees covered by the collective bargaining agreements as noted herein, within the County Departments and Elected Offices of:</p> <ul style="list-style-type: none"> • Douglas County Corrections • Douglas County Health Center, Community Mental Health Center • Douglas County Health Department Douglas County Sheriff • Douglas County 911 Emergency Communications • Douglas County Youth Center • Those eligible under Douglas County Public Properties Department
Douglas County Revenue Loss	\$10,000,000.00	\$10,000,000.00	851-Premium Pay	6.0	6.1	To covers revenue loss costs associated to providing continuity of public safety and health services on a 24/7 schedule basis.
Douglas County Internal Departments	\$9,967,645.12	\$1,397,710.37	851-Internal Departments	7.0	7.3	<p>Provide assistance to other units from Douglas County government.</p> <p>The Douglas County Health Department among other governments departments is overseeing the only County-run vaccination program in Nebraska, as all the other smaller counties have let the State run their COVID-19 related programs.</p> <p>As anticipated, some of the County's ARPA funding were used to reimburse Douglas County for those COVID-related expenses which were not reimbursed by the State or FEMA agency.</p>
Total	\$55,055,474.85	\$28,091,993.02				



Expenditures Categories Legend

Expenditures Categories Legend		
Project Expenditure Category	Project Expenditure Subcategory	Category/Subcategory Description
1.0	-	Public Health
	1.1	COVID -19 Contact Vaccination
-	1.3	COVID -19 Contact Tracing
-	1.10	Mental Health Services
-	1.12	Other Public Health Services
4.0	-	Premium Pay
-	4.1	Public Sector Employees
6.0	-	Revenue Replacement
-	6.1	Provision of Government Services
7.0	-	Administrative and Other
-	7.1	Transfers to Other Units of Government