

**MINUTES  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
DEPARTMENT BUDGET MEETING  
APRIL 25, 2017  
COUNTY-CITY BUILDING - BILL LUXFORD STUDIO (ROOM 113)  
10:00 A.M. OR IMMEDIATELY FOLLOWING THE BOARD OF COMMISSIONERS' MEETING**

Commissioners Present: Todd Wiltgen, Chair; Bill Avery, Vice Chair; Roma Amundson, Jennifer Brinkman and Deb Schorr

Others Present: Dennis Meyer, Budget & Fiscal Officer; Kerry Eagan, Chief Administrative Officer; Dan Nolte, County Clerk; and Cori Beattie, Deputy County Clerk

*Advance public notice of the meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska website and provided to the media on April 21, 2017.*

*The Chair noted the location of the Open Meetings Act and opened the meeting at 10:07 a.m.*

**1) Adult Probation (674)**

Jeff Curry, Chief Probation Officer, Adult Probation, provided an overview of the budget. Dennis Meyer, Budget & Fiscal Officer, explained that the State pays for Adult Probation employee costs and the County pays for operating and capital costs. He noted the department was unable to meet the 97% budget due to an increase in rent associated with the move to the 605 Building. Curry said the office is trying to go "paperless" so photocopying and postage costs could be reduced.

Discussion followed on the Presentence Investigations/Reports (PSI) contract. **Note:** Lancaster County contracts with the State of Nebraska Administrative Office of Probation for an additional probation officer to conduct PSIs in order to decrease the time needed to complete PSIs for inmates housed by Lancaster County Corrections. Curry said while there has been a 12% increase in custodial PSIs in the past year, the process is saving money as defendants spend fewer days in jail. He estimated the savings to be \$733,302.60 from July, 2016 to February 28, 2017. Curry added that historically, the average number of days to completion was 38-40, although, he would like to see that number at 30 days. It was confirmed that PSIs for defendants in custody take priority over those not in custody.

Wiltgen questioned if the judges could assist with further reducing the time it takes to complete a PSI. Curry said he does maintain a dialogue with the judges and the District Court Administrator about the contract.

Schorr felt this would be a good topic for the Justice Council and asked Curry to bring the PSI numbers to the meeting on May 5, 2017.

In a response to Meyer's inquiry, Curry said there are 64 employees in the Lincoln Office.

Discussion continued on PSIs. Brinkman said it appeared the cost savings to the County was a “no brainer” but that was not necessarily what she was hearing. Schorr said in the past the County Board did not question the need for the additional PSI officer but rather who is responsible for the cost. Wiltgen added that another consideration was efficiency. He said eliminating the position could slow things down since the courts manage the process. Curry noted that even with the 12% increase, the timeframes for PSI completion are about the same.

Amundson asked Curry to share the fiscal savings information with the judges. Curry indicated he would also share it with the District Court Administrator.

With regard to the microcomputer request, Curry said he would like to replace three old desktops and get an iPad for the Veterans Court.

Curry noted a security issue at the North Reporting Center regarding building access, especially after hours, and requested funding for the installation of a door to secure a hallway to limit access to the main building. Meyer suggested Curry work with Don Killeen, County Facilities and Properties Manager, on an estimate which will then be considered along with other Building Fund projects.

Schorr requested that services be broken down into five or six categories instead of one paragraph. Curry indicated he could have that completed within the next two weeks.

In reference to post-release supervision (PRS), Curry said Adult Probation provides PRS services (under Legislative Bill 605 which was approved in 2015) for both prison and county jail inmates. Schorr asked how many people are on PRS. Curry said he would forward this data to the Board (Exhibit A) and bring it to the next Justice Council meeting.

## **2) Emergency Management (693)**

Jim Davidsaver, Emergency Management Director, provided an overview of the budget and noted a significant increase due to the new radio system. A related spreadsheet was displayed (Exhibit B). Davidsaver referenced the breakdown of the new radio purchase (see Exhibit B, page 4). He said the number of portable radios was reduced from 100 to 80. It was also noted that the equipment would be leased over a seven-year period.

Amundson asked how portable radios are assigned. Davidsaver said the Department identifies those people, agencies and locations that would be best served.

Davidsaver explained that the cost of the new radios includes an annual infrastructure support fee of \$66.68 per radio which will be “banked” for future upgrades and/or equipment purchases. Following a one-year warranty, the Radio Maintenance Shop will handle equipment repairs. Davidsaver added the City did cover the cost of a fully functional 911 dispatch console for the new Emergency Operations Center (EOC).

Amundson questioned if mileage is included in the budget. Davidsaver said no. With regard to vehicle utilization, Davidsaver provided a brief overview of the fleet. He said the Department has 14 motor vehicles and other specialty vehicles. Of the seven “general purpose” vehicles, one is assigned to each paid staff member. Additionally, four volunteer duty officers have a vehicle year round which

allows them to readily respond to all emergency activations. Davidsaver noted that two vans would be available for countywide use, i.e., employees carpooling to out-of-town conferences. Amundson said she is especially concerned with low-mileage vehicles and asked Davidsaver to prepare a list of those vehicles in his fleet which could be available for others to use.

Schorr pointed out that the vehicles would all be marked "Emergency Management." Amundson said this wording on loaner vehicles could be replaced with "Lancaster County." Davidsaver said he also inquired about using individual magnetic signage but was informed that this is not a good option for highway driving as the magnets can fall off.

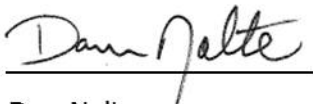
Revenues were discussed. Davidsaver explained that federal Emergency Management Performance Grant (EMPG) funds reimburse the County 50% of employee salaries and benefits. Avery asked if these funds are in jeopardy due to the state of the federal government. Davidsaver said potentially as grant funding is not guaranteed.

With regard to the microcomputer request, Davidsaver said he would like to update the three oldest computers. He noted the EOC has 28 workstations.

Davidsaver said staff assisted with developing the list of services. He clarified that response/recovery services are included as circumstances dictate and added that a good system is in place to track resources used during federal disasters in order to ensure the County is properly reimbursed.

### 3) Adjournment

**MOTION:** Schorr moved and Brinkman seconded to adjourn the meeting at 11:14 a.m. Brinkman, Schorr, Avery, Amundson and Wiltgen voted yes. Motion carried 5-0.



Dan Nolte  
Lancaster County Clerk



**Cori R. Beattie**

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**From:** Minette M. Genuchi  
**Sent:** Tuesday, April 25, 2017 12:14 PM  
**To:** 'Bill Avery'; Bill P. Avery; 'Roma Amundson'; Roma B. Amundson; Todd J. Wiltgen  
**Cc:** Kerry P. Eagan; Dennis M. Meyer; Cori R. Beattie  
**Subject:** FW: Lancaster County Post Release Supervision Data

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**From:** Curry, Jeff [<mailto:jeff.curry@nebraska.gov>]  
**Sent:** Tuesday, April 25, 2017 12:01 PM  
**To:** Minette M. Genuchi  
**Subject:** Lancaster County Post Release Supervision Data

Below is the most recent post-release supervision release dates for both Lancaster County Jail and Prison for 2017. This data is only individuals sentenced out of Lancaster County Court.

The first set of data is the total number of individuals in Lancaster County sentenced to Post Release Supervision in 2017 by month. These individuals went to Lancaster County Jail or Prison after sentencing.

The second set of data is individuals in Prison set to be released by month this year. Many of these individuals were sentenced last year.

The final set of data is individuals being released from Lancaster County Jail on PRS by month this year. Again, sentencing could have been last year or this year.

I hope this helps and if you need additional information please call or email.

2017 PRS Cases Added_Crosstab													
Sentencing Court	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
3A	22	22	42	25									111

2017 Prison Release_Crosstab													
Sentencing Court	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
3A	11	3	8	4	12	10	15	8	9	10	6	16	112

2017 Jail Release_Crosstab													
Sentencing Court	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
3A	10	7	11	7	4	8	6	5	5		2		65

Thanks

Jeff Curry  
 402.441.8869

LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT

FUND	General Fund	00011
BU	Emergency Management Svcs	6931
UPDATED	4/14/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$253,029		\$0	-100.0%	
Operating & capital outlay - base	\$300,513	\$291,498	\$0	-100.0%	####
<b>Total Budget</b>	<b>\$553,542</b>		<b>\$0</b>	<b>-100.0%</b>	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Projected Actuals to Year-End	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	71,149	71,719	50,904	0	73,231	2.11%
61150	Deputy's Salary	57,548	58,009	41,173	0	59,232	2.11%
61210	Regular Salary	56,844	56,819	40,867	0	58,007	2.09%
61510	FICA Contributions	13,933	14,271	9,939	0	14,571	2.10%
61520	Retirement Contributions	14,472	14,551	10,370	0	14,857	2.10%
61530	Group Health Insurance	31,673	31,644	24,153	0	32,902	3.98%
61540	Group Dental Insurance	540	540	405	0	540	0.00%
61650	Long-Term Disability	625	798	439	0	798	0.00%
61660	Post-Employment Health Program	1,965	1,950	1,380	0	1,950	0.00%
61750	Workers' Comp Insurance	2,598	2,728	2,728	0	2,864	4.99%
63110	Office Supplies	1,671	2,000	229	0	2,000	0.00%
63215	Education & Training Material	868	750	488	0	750	0.00%
63280	Small Hand Tools	150	500	0	0	500	0.00%
63320	Keys & Lock Supplies	0	35	20	0	35	0.00%
63345	Other Operating Supplies	4,937	5,000	611	0	5,000	0.00%
63510	Motor Fuels	3,743	8,000	2,526	0	8,000	0.00%
63895	Other Repair & Maint Supplies	1,139	3,500	0	0	3,500	0.00%
64170	Equip Maintenance Agreement	33,350	36,000	35,481	0	62,000	72.22%
64175	Comput Softwr Maint/License	0	500	0	0	500	0.00%
64285	City Information Services	6,167	5,429	3,116	0	6,807	25.39%
64286	VOIP Information Services	8,147	9,831	6,840	0	6,198	-36.95%
64288	GIS Information Services	40,437	40,426	31,117	0	42,113	4.17%
64295	Other Misc Contracted Svcs	30,791	43,000	4,098	0	43,000	0.00%
64710	Meals	97	0	51	0	0	
64715	Lodging	0	0	181	0	0	
64720	Fares	0	0	170	0	0	
64810	Telephone - Local	601	600	438	0	600	0.00%
64815	Telephone - Long Distance	0	0	0	0	0	
64825	Cellular Phone Service	5,974	5,000	4,328	0	5,000	0.00%
64840	Emergency Communications	1,773	1,680	1,180	0	1,680	0.00%
64855	Postage	26	100	3	0	100	0.00%
64910	Printing	124	500	0	0	500	0.00%
64915	Photocopying	547	750	116	0	750	0.00%
65660	Memberships & Dues	150	150	100	0	150	0.00%
65690	Contingencies	267	2,000	0	0	2,000	0.00%
65915	Liability Insurance	1,177	1,275	1,275	0	1,356	6.35%
65920	Vehicle Insurance	6,477	7,125	7,413	0	7,784	9.25%
66110	Electricity	17,479	16,800	15,731	0	16,800	0.00%
66115	Natural Gas	883	1,500	808	0	1,500	0.00%
66120	Water & Sewer	0	125	0	0	125	0.00%
66210	Motor Vehicle R&M	8,810	8,600	6,237	0	8,600	0.00%
66215	Furniture & Fixture R&M	435	500	0	0	500	0.00%
66265	Communication Equip R&M	1,500	1,500	47	0	1,500	0.00%
66275	Computer Equipment R&M	852	1,000	1,197	0	1,000	0.00%
66395	Warning Sirens R&M	15,644	22,000	3,152	0	22,000	0.00%
66410	Other Equipment R&M	2,560	4,000	0	0	4,000	0.00%
66520	Building Rent	65,962	65,837	49,378	0	65,837	0.00%
67420	Education & Training Equip	500	500	0	0	500	0.00%
67445	Communication Equipment	1,333	500	82	0	500	0.00%
67475	Computer Equipment	3,336	3,500	0	0	3,500	0.00%
		<b>\$519,256</b>	<b>\$553,542</b>	<b>\$358,771</b>	<b>\$0</b>	<b>\$585,637</b>	<b>105.80%</b> Inc <b>\$32,095</b>

PC Support	619.20
Net Access	3282.00
Email	486.00
Help Desk	2420.00
<b>City Info Services</b>	<b>6807.20</b>
VOIP	6198.45
GIS	42112.50
<b>IS Total</b>	<b>55118.15</b>

Emergency Management  
Service Based Budget

Dept	Mandated by	Service Provided	Basis of Estimate	Director		Deputy Director		Planning Specialist		Op Costs	Emp Hrs
				Ann 2080 hrs	Sal & Bens	Ann 2080 hrs	Sal & Bens	Ann 2080 hrs	Sal & Bens		
Emer Mgmt	81-829	Budget	Assist with budget preparation and accountability throughout fiscal year. Reporting to County Board & City-County Commons	130	\$6,354	91	\$3,392	91	\$3,329	\$16,255	312
		Exercise Design	Design exercises to help local community partners (public and private)	130	\$6,354	156	\$5,816	0	\$0	\$14,901	286
		Planning, Training & Exercise (PET)	Provide and receive training using an all hazards approach to local and regional partners taking an all hazards approach. Receive training on subjects related to EM	156	\$7,625	130	\$4,846	130	\$4,755	\$21,674	416
		Equipment Maintenance	Maintain vehicles, sirens, EOC, trailers, communication equipment, inventory, etc.	104	\$5,084	130	\$4,846	0	\$0	\$12,191	234
		Plans	LEOP, COOP, SOP, Resource Manual, LLCHD. Plan review and update	156	\$7,625	130	\$4,846	65	\$2,378	\$18,287	351
		Preparedness/Education/Outreach	Plan and create exercises and trainings for city, county and private sector partners, meetings with community partners, walk through of schools and other facilities. Presentations to schools, community and civic groups, severe weather symposiums, Boy Scout troops etc.	195	\$9,532	195	\$7,270	24	\$878	\$21,569	414
		Grants Management	Apply for and manage multiple-year grants, serve as the SE Region's fiscal agent and primary point of contact, purchase equipment, provide grant guidance and understanding. Provide reports to state and federal agencies on grant progress. Local, State & Federal audits	195	\$9,532	195	\$7,270	520	\$19,022	\$47,411	910
		SE Region facilitation	Facilitate meetings, provide updates on grant management, assist in equipment purchase, represent the region as a Subject Matter Expert	156	\$7,625	130	\$4,846	48	\$1,756	\$17,401	334
		Liaison with NEMA	During EOC activations; Joint trainings; Improving on relationships and communications; Collaboration of response efforts for events inside and outside Lancaster county. SME group point of contact for SE PET	104	\$5,084	130	\$4,846	24	\$878	\$13,442	258
		Volunteer Management	Meet, train and work with LLCEMA volunteers who assist with EOC activation & EMA equipment. Actively participate with COAD, VOAD & CERT partners.	104	\$5,084	65	\$2,423	0	\$0	\$8,805	169
		Warning Sirens	Monthly siren tests to ensure proper operation; Research new locations as the city and county populations grows. Work to improving siren coverage and functionality	65	\$3,177	104	\$3,877	36	\$1,317	\$10,681	205
		Develop & manage working relationships	Attend meetings with Mutual Aid Volunteer Fire Depts; Work with local City and County partners including schools, university, first responders and private sector partners	130	\$6,354	91	\$3,392	0	\$0	\$11,514	221
		Emergency Operations Center	Ensure equipment and resources are working and properly arranged for the EOC partners.	65	\$3,177	104	\$3,877	26	\$951	\$10,160	195
		Communication	Coordinate with NEMA on the NRIN project in Lancaster County and the southeast region, work with the Lincoln Radio Shop on installation and purchase new radios	78	\$3,813	130	\$4,846	0	\$0	\$10,837	208
		Response	Deploy equipment and people to assist first responders in response to the incident. Manage the EOC allowing coordination of response efforts.	52	\$2,542	65	\$2,423	24	\$878	\$7,346	141
		Recovery	Coordinate with State and Federal partners to assist local community partners to apply for project funding to restore impacted community back to previous standards	52	\$2,542	65	\$2,423	65	\$2,378	\$9,482	182
		County Board Meetings	Staff meetings, presentations and reports to the County Board	104	\$5,084	104	\$3,877	0	\$0	\$10,837	208
		Presentations	Presentations to groups and community members on planning, preparedness and Emergency Management's service to the community	104	\$5,084	65	\$2,423	0	\$0	\$8,805	169
		Office Management	Purchase of office equipment, supplies, resources. Signing off on mail. Liaison to all other city county departments. Receiving visitors, mail and answering questions for the public in person and phone. Maintenance and upkeep of LLCEMA website. Develop and manage relationship with community partners.	0	\$0	0	\$0	455	\$16,644	\$23,706	455
		Accounting	Accounting for the LLCEMA department, payroll, payment vouchers, receipts etc. Maintain all records related to financial transactions	0	\$0	0	\$0	572	\$20,924	\$29,801	572
<b>Director Value:</b>	<b>\$48.88</b>		<b>Totals</b>	<b>2080</b>	<b>\$101,670</b>	<b>2080</b>	<b>\$77,542</b>	<b>2080</b>	<b>\$76,086</b>	<b>\$325,104</b>	<b>6240</b>
<b>Operating Costs</b>	<b>52.10</b>										
		<b>Per Hour Avg</b>									
<b>Director</b>	<b>101,670</b>	<b>48.88</b>									
<b>Deputy Director</b>	<b>77,542</b>	<b>37.28</b>									
<b>Plan Specialist</b>	<b>76,086</b>	<b>36.58</b>									
<b>Total Sal &amp; Bens</b>	<b>255,298</b>										
<b>Op Expenses</b>	<b>325,120</b>	<b>52.10</b>									
<b>Tot Budget</b>	<b>580,418</b>										
								<b>Total Department Budget</b>	<b>\$580,403</b>		

LANCASTER COUNTY  
EXPENDITURES BY BUSINESS UNIT

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		<b>\$519,256</b>	<b>\$553,542</b>	<b>\$358,771</b>	<b>\$0</b>	<b>\$585,637</b>	<b>105.80%</b> Inc <b>\$32,095</b>

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<b>City Info Services</b>	<b>6807.20</b>
VOIP	6198.45
GIS	42112.50
<b>IS Total</b>	<b>55118.15</b>

Model	Description	List Price	Unit Price	Quantity	Total
<b>Portables</b>					
APX 4000 Model 2	Package 2 (OTAP, 1/4 wave Ant.)	2,974.50	1,487.25	75	111,543.75
APX 4000 Model 2	Package 4 (AES, OTAR, OTAP, 1/4 wave Ant.)	3,885.75	1,942.88	5	9,714.38
APX 4000 Model 2	Spare 10 Hour Rated Battery, Li-ion	100.00	50.00	80	4,000.00
APX 4000 Model 2	Single Charger	100.00	50.00	80	4,000.00
APX 4000 Model 2	6 Bank Charger	591.00	295.50	2	591.00
APX 4000 Model 2	Belt Clip	9.00	4.50	4	18.00
APX 4000 Model 2	Programming	57.38	28.69	80	2,295.20
				<b>Total</b>	<b>132,162.33</b>

To upgrade some of your portables with encryption, replace the quantity of package 2 radios with package 4 radios.

All the accessories are the same for both packages.

APX 4000 Model 2	Package 4 (AES, OTAR, OTAP, 1/4 wave Ant.)	3,885.75	1,942.88	1.00	1,942.88
	Speaker Mic - Standard	132.00	66.00	1	66.00
	Speaker Mic - Noise Canceling	117.70	58.85	1	58.85
	Ear piece	69.00	34.50	1	34.50
	Holsters	52.00	26.00	1	26.00

Model	Description	List Price	Unit Price	Quantity	Total
<b>Mobile</b>					
APX4500 Mobile	Package 1 (OTAP, Control Head, Speaker, Antenna, & Install Kit)	3,310.00	1,655.00	9	14,895.00
APX4500 Mobile	Standard Palm Microphone	54.00	27.00	9	243.00
APX4500 Mobile	762-870MHZ Antenna	10.50	5.25	9	47.25
APX4500 Mobile	Programming	57.38	28.69	9	258.21
APX4500 Mobile	Installation, Remote Mount, All Other	475.41	237.70	9	2,139.34
				<b>Total</b>	<b>17,582.80</b>

To upgrade some of your mobiles with encryption, replace the quantity of package 1 radios with package 2 radios.

All the accessories are the same for both packages.

APX4500 Mobile	APX4500 Package 2 (AES, OTAR, OTAP, Control Head, Speaker, Antenna, & Install Kit)	4,221.00	2,110.50	1	2,110.50
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Model	Description	List Price	Unit Price	Quantity	Total
<b>Control Station</b>					
APX4500 Control Station	Package 1 (OTAP, power supply/speaker base assembly, installation hardware)	3,547.29	1,773.65	5	8,868.23
APX4500 Control Station	Desktop Microphone	126.75	63.38	5	316.88
APX4500 Control Station	Programming	57.38	28.69	5	143.45
				<b>Total</b>	<b>9,328.56</b>

To upgrade some of your mobiles with encryption, replace the quantity of package 1 radios with package 2 radios.

All the accessories are the same for both packages.

APX4500 w/Encryption	Package 2(AES, OTAR, OTAP, power supply/speaker base assembly, installation hardware)	4,458.54	2,229.27	1	2,229.27
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**New Radio System Total 159,073.69**

**Lease to Own (7 years) 22,724.81**

7

<b>No. of Terminals</b>	94	
<b>Annual Cost Per Terminal (FY 17/18)</b>		<b>Extended</b>
Radio System User Fee	\$350	\$32,900
Infrastructure Support Fee	\$66.68	\$6,268
	<b>Total</b>	<b>39168</b>
	<b>Increase over FY 16-17 (\$36,000)</b>	<b>3168</b>

**Radio System Total Annual Increase 25,893**



**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Emergency Mgmt Revenue	6931
UPDATED	4/26/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Projected Actuals to Year-End	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
54190	FEMA EMA Reimburseme	(300)	0	0	0	0	
54840	Joint Budget City of Lincol	(223,208)	(216,771)	(216,771)	0	(230,209)	6.2%
59310	Grant Transfers	(100,000)	(120,000)	(120,000)	0	(120,000)	0.0%
		<b>(\$323,508)</b>	<b>(\$336,771)</b>	<b>(\$336,771)</b>	<b>\$0</b>	<b>(\$350,209)</b>	<b>4.0%</b>

**FY 18 Budget Request**                      **585,637**  
**Lancaster County Share**                      **\$235,428**

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2017-18 BUDGET**

**BUSINESS UNIT #: 6931**

**BUSINESS UNIT NAME**    Emergency Management-General Fund

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2322	Planning Specialist	1	1		57,086	58,007
7111	Deputy Director	1	1		57,786	59,232
7290	Director	1	1		71,443	73,231
<b>TOTALS</b>		<b>3</b>	<b>3</b>		<b>186,315</b>	<b>190,470</b>

**Lancaster County  
Employee Information  
2017-18 Budget**

Department Name Emergency Management

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	3.00	3.00
<b>Breakdown of FTE's:</b>		
Full Time	3.00	3.00
Part Time		
Temporary		
On Call		
Positions not filled		
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	0.00	0.00
Number at final step or no pay plan (COLA only)	3.00	3.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	2.00	2.00
2/4 Party	1.00	1.00
Family	0.00	0.00
<b>Retirements:</b>		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00