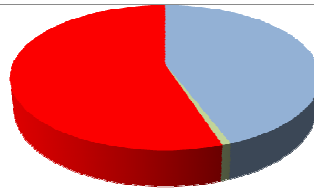


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	EMS	6931
UPDATED	4/17/2017	

FY18 Request

- Salary & benefit - 44%
- Capital outlay - 1%
- Operating - 55%



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		\$258,952	2.3%	
Operating & capital outlay - base	\$300,513	\$291,498	\$326,685	8.7%	\$35,187
Total Budget	\$553,542		\$585,637	5.8%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	71,149	71,719	53,720	73,231	2.1%
61150	Deputy's Salary	57,548	58,009	43,451	59,232	2.1%
61210	Regular Salary	56,844	56,819	43,098	58,007	2.1%
61510	FICA Contributions	13,933	14,271	10,487	14,571	2.1%
61520	Retirement Contributions	14,472	14,551	10,941	14,857	2.1%
61530	Group Health Insurance	31,673	31,644	24,153	32,902	4.0%
61540	Group Dental Insurance	540	540	405	540	0.0%
61650	Long-Term Disability	625	798	439	798	0.0%
61660	Post-Employment Health Program	1,965	1,950	1,455	1,950	0.0%
61750	Workers' Comp Insurance	2,598	2,728	2,728	2,864	5.0%
63110	Office Supplies	1,671	2,000	628	2,000	0.0%
63215	Education & Training Materials	868	750	488	750	0.0%
63280	Small Hand Tools	150	500	0	500	0.0%
63320	Keys & Lock Supplies	0	35	20	35	0.0%
63345	Other Operating Supplies	4,937	5,000	2,295	5,000	0.0%
63510	Motor Fuels	3,743	8,000	2,836	8,000	0.0%
63895	Other Repair & Maint Supplies	1,139	3,500	0	3,500	0.0%
64170	Equip Maintenance Agreements	33,350	36,000	35,481	62,000	72.2%
64175	Comput Softwr Maint/License	0	500	0	500	0.0%
64285	City Information Services	6,167	5,429	3,116	6,807	25.4%
64286	VOIP Information Services	8,147	9,831	6,840	6,198	-37.0%
64288	GIS Information Services	40,437	40,426	31,117	42,113	4.2%
64295	Other Misc Contracted Svs	30,791	43,000	4,098	43,000	0.0%
64710	Meals	97	0	51	0	
64715	Lodging	0	0	286	0	
64720	Fares	0	0	170	0	
64810	Telephone - Local	601	600	487	600	0.0%
64825	Cellular Phone Service	5,974	5,000	4,733	5,000	0.0%
64840	Emergency Communications	1,773	1,680	1,311	1,680	0.0%
64855	Postage	26	100	6	100	0.0%
64910	Printing	124	500	0	500	0.0%
64915	Photocopying	547	750	167	750	0.0%
65660	Memberships & Dues	150	150	100	150	0.0%
65690	Contingencies	267	2,000	0	2,000	0.0%
65915	Liability Insurance	1,177	1,275	1,275	1,356	6.4%
65920	Vehicle Insurance	6,477	7,125	7,413	7,784	9.2%
66110	Electricity	17,479	16,800	17,492	16,800	0.0%
66115	Natural Gas	883	1,500	808	1,500	0.0%
66120	Water & Sewer	0	125	140	125	0.0%
66210	Motor Vehicle R&M	8,810	8,600	6,237	8,600	0.0%
66215	Furniture & Fixture R&M	435	500	0	500	0.0%
66265	Communication Equip R&M	1,500	1,500	47	1,500	0.0%
66275	Computer Equipment R&M	852	1,000	1,197	1,000	0.0%
66395	Warning Sirens R&M	15,644	22,000	3,152	22,000	0.0%
66410	Other Equipment R&M	2,560	4,000	0	4,000	0.0%
66520	Building Rent	65,962	65,837	54,864	65,837	0.0%
67420	Education & Training Equip	500	500	0	500	0.0%
67445	Communication Equipment	1,333	500	82	500	0.0%
67475	Computer Equipment	3,336	3,500	0	3,500	0.0%
		\$519,256	\$553,542	\$377,815	\$585,637	5.8%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	EMS revenues	6931
UPDATED	4/17/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
54190	FEMA EMA Reimbursement	(300)	0	0	0	
54840	Joint Budget City of Lincoln	(223,208)	(216,771)	(216,771)	(232,818)	7.4%
59310	Grant Transfers	(100,000)	(120,000)	(120,000)	(120,000)	0.0%
		(\$323,508)	(\$336,771)	(\$336,771)	(\$352,818)	4.8%

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
TOTALS		3	3		186,315	190,470

**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
Breakdown of FTE's:		
Full Time	3.00	3.00
Part Time		
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
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
Health Insurance Breakdown by Number of Employees:		
Single	2.00	2.00
2/4 Party	1.00	1.00
Family	0.00	0.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

From: [James Davidsaver](#)
To: [PCRequest](#)
Subject: PC Cost Estimate for FY17/18 Budget
Date: Monday, April 3, 2017 12:31:52 PM

In preparation of the fiscal year 2017-18 budget, Emergency Management anticipates purchasing three new desktop computers in the coming fiscal year. The County Board requires this cost estimate be listed in the initial budget submission due Friday, Apr 7.

The three computers I purchased this fiscal year cost a total of \$3367. Can you give me an estimate for the coming fiscal year?

Thank you.

Jim Davidsaver, Director
Lincoln-Lancaster County Emergency Management
233 S. 10th St. Room 001
Lincoln, NE 68508
Office: (402) 441-7442
Cell: (402) 450-7650
jdavidsaver@lancaster.ne.gov

Microcomputer Estimate

Control #	158192
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Funding Source	
Acronym:	ZCI
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G2 Tower Desktop i5-6500 3.2GHZ, 8Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mous	L1Q38AV	\$637.57	3	\$10.00	\$1,942.71
* HP E242 24-inch Widescreen LED Monitor	M1P02AA#ABA	\$229.00	3	\$4.50	\$700.50
Keyboard/Mouse, Microsoft Wireless Optical Desktop 850	PY9-00001	\$23.90	3		\$71.70
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$890.47			\$2,714.91

Software	PART #	Purchase Cost	Qty		
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	3		\$385.92
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	3		\$75.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:		\$153.64			\$460.92

Total Hardware/Software Cost	\$3,175.83
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$3,175.83
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Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Emergency Management		81-829	Budget	Assist with budget preparation and accountability throughout fiscal year. Reporting to County Board & City-County Commons	\$29,594	\$13,117	\$16,252		\$225			\$29,594	\$17,829		
Emergency Management			Exercise Design	Design exercises to help local community partners (public and private)	\$27,312	\$12,208	\$14,898		\$206			\$27,312	\$16,454		
Emergency Management			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	\$39,249	\$17,280	\$21,669		\$300			\$39,249	\$23,646		
Emergency Management			Equipment Maintenance	Maintain vehicles, sirens, EOC, trailers, communication equipment, inventory, etc.	\$22,318	\$9,961	\$12,189		\$168			\$22,318	\$13,446		
Emergency Management			Plans	LEOP, COOP, SOP, Resource Manual, LLCHD. Plan review and update	\$33,432	\$14,895	\$18,284		\$253			\$33,432	\$20,141		
Emergency Management			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.	\$39,597	\$17,734	\$21,565		\$298			\$39,597	\$23,855		
Emergency Management			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	\$83,999	\$35,928	\$47,409		\$662			\$83,999	\$50,605		
Emergency Management			SE Region facilitation	Facilitate meetings, provide updates on grant management, assist in equipment purchase, represent the region as a Subject Matter Expert	\$31,909	\$14,271	\$17,398		\$240			\$31,909	\$19,224		
Emergency Management			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	\$24,467	\$10,842	\$13,439		\$186			\$24,467	\$14,740		
Emergency Management			Volunteer Management	Meet, train and work with LLCEMA volunteers who assist with EOC activation & EMA equipment. Actively participate with COAD, VOAD & CERT partners.	\$16,455	\$7,530	\$8,803		\$122			\$16,455	\$9,913		
Emergency Management			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	\$19,223	\$8,397	\$10,678		\$148			\$19,223	\$11,581		
Emergency Management			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	\$21,450	\$9,779	\$11,512		\$159			\$21,450	\$12,923		
Emergency Management			Emergency Operations Center	Ensure equipment and resources are working and properly arranged for the EOC partners.	\$18,328	\$8,030	\$10,158		\$140			\$18,328	\$11,042		
Emergency Management			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	\$19,671	\$8,686	\$10,835		\$150			\$19,671	\$11,851		
Emergency Management			Response	Deploy equipment and people to assist first responders in response to the incident. Manage the EOC allowing coordination of response efforts.	\$13,308	\$5,861	\$7,345		\$102			\$13,308	\$8,017		

Emergency Management			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	\$16,976	\$7,365	\$9,480		\$131			\$16,976	\$10,227		
Emergency Management			County Board Meetings	Staff meetings, presentations and reports to the County Board	\$19,974	\$8,989	\$10,835		\$150			\$19,974	\$12,033		
Emergency Management			Presentations	Presentations to groups and community members on planning, preparedness and Emergency Management's service to the community	\$16,455	\$7,530	\$8,803		\$122			\$16,455	\$9,913		
Emergency Management			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.	\$40,724	\$16,696	\$23,701		\$327			\$40,724	\$24,534		
Emergency Management			Accounting	Accounting for the LLCEMA department, payroll, payment vouchers, receipts etc. Maintain all records related to financial transactions	\$51,196	\$20,989	\$29,796		\$411			\$51,196	\$30,843		
TOTALS BY DEPARTMENT					\$585,637	\$256,088	\$325,049	\$0	\$4,500	\$0	\$0	\$585,637	\$352,818		