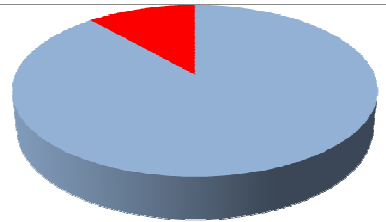


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 89%
 ■ Capital outlay - 0%
 ■ Operating - 11%



FUND	General Fund	00011
BU	Administrative Services	6130
UPDATED	5/17/2017	

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	\$411,647		\$362,042	-12.1%	
Operating & capital outlay - base	\$57,065	\$55,353	\$46,906	-17.8%	(\$8,447)
Total Budget	\$468,712		\$408,948	-12.8%	

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	142,253	143,393	118,808	146,415	2.1%
61150	Deputy's Salary	87,083	95,129	16,414	75,000	-21.2%
61210	Regular Salary	52,736	52,712	44,128	53,822	2.1%
61510	FICA Contributions	20,069	20,735	12,131	19,865	-4.2%
61520	Retirement Contributions	22,002	22,717	13,989	21,469	-5.5%
61530	Group Health Insurance	31,014	31,644	22,146	41,150	30.0%
61540	Group Dental Insurance	1,438	1,488	885	1,490	0.1%
61650	Long-Term Disability	879	932	518	881	-5.5%
61660	Post-Employment Health Program	1,917	42,897	42,262	1,950	-95.5%
63110	Office Supplies	1,649	2,350	1,187	2,350	0.0%
63965	Miscellaneous Beverages	205	200	377	0	-100.0%
64175	Comput Softwr Maint/License	0	200	0	0	-100.0%
64286	VOIP Information Services	2,288	2,433	2,192	2,800	15.1%
64295	Other Misc Contracted Svs	0	90	0	0	-100.0%
64710	Meals	200	500	40	0	-100.0%
64715	Lodging	2,246	2,545	1,698	1,200	-52.8%
64720	Fares	0	0	491	0	
64725	Mileage	2,260	2,782	462	2,090	-24.9%
64730	Parking & Tolls	0	200	80	0	-100.0%
64810	Telephone - Local	72	144	0	0	-100.0%
64815	Telephone - Long Distance	0	0	348	400	***
64835	Media Productions	0	1,200	0	0	-100.0%
64855	Postage	123	150	129	150	0.0%
64910	Printing	0	5,495	0	0	-100.0%
64915	Photocopying	1,924	1,300	1,334	1,500	15.4%
65665	Books & Subscriptions	509	300	607	600	100.0%
65670	Enrollment Fees & Tuition	1,275	1,500	1,615	1,375	-8.3%
65950	Officials' Bonds	0	35	70	0	-100.0%
66520	Building Rent	33,182	34,441	31,570	34,441	0.0%
67465	Furniture & Fixtures	0	1,200	0	0	-100.0%
		\$405,324	\$468,712	\$313,482	\$408,948	-12.8%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6130

BUSINESS UNIT NAME Administrative Services

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
330	Admin Sec to County Board	1	1	42.016 to 53,822	52,712	53,822
MSS	Chief Administrative Officer	1	1	MSS	143,393	146,415
MSS	Deputy Chief Admin Officer	1	1	MSS	95,129	75,000
TOTALS		3	3		291,234	275,237

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

Department Name Administrative Services

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)		
Number at final step or no pay plan (COLA only)	3.00	3.00
Health Insurance Breakdown by Number of Employees:		
Single	2.00	1.00
2/4 Party	1.00	2.00
Family		
Retirements:		
Number of Employees	1.00	
Cost of Payouts (Include Vacation and PEHP)	41,057.00	

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUSINESS UNIT #: 6130

BUSINESS UNIT NAME Administrative Services

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Board of Commissioners	SE District NACO (2 meetings)	Mileage	64725	540
		Registration	65670	250
	NACO Annual Meeting in Kearney	Mileage	64725	750
		Registration	65670	625
		Lodging	64715	600
	NACO County Board Workshop in Kearney	Mileage	64725	750
		Registration	65670	500
		Lodging	64715	600
	Staff	Tri-County Staff Meeting in Ashland	Mileage	64725
Subscriptions (Journal, Hickman Voice, Denton Town Talk, Waverly News)		Subscriptions	65665	600
TOTAL				5,265

From: [Kerry P. Eagan](#)
To: [Rodney E. Johnson](#)
Cc: [Dennis M. Meyer](#); [Minette M. Genuchi](#)
Subject: Computer Request (FY 17-18)
Date: Wednesday, March 15, 2017 8:56:54 AM

Good morning Rod,

Please provide a cost estimate for six laptop computers for Department of Administrative Services, with payment from the Microcomputer Fund for FY 2017-2018. The laptops will be used by the County Commissioners, and are intended to replace their desktop computers. The sixth laptop will be used by me, but I will retain my desktop. Don't hesitate to contact me if you need additional information to complete this estimate. Thanks.

Kerry P. Eagan
Chief Administrative Officer
Lancaster County Board of Commissioners
County-City Bldg.
555 S. 10th Street, Rm 110
Lincoln, NE 68508
Telephone: (402) 441-7447 Direct (402) 441-6865
email: keagan@lancaster.ne.gov

From: [Kerry P. Eagan](#)
To: [Rodney E. Johnson](#)
Cc: [Dennis M. Meyer](#); [Minette M. Genuchi](#)
Subject: RE: Computer Request (FY 17-18)
Date: Wednesday, March 15, 2017 9:20:11 AM

Please add one 22" monitor to this cost estimate request, which will be used by Minette as a second monitor for her desktop. The same funding source will be used, the FY 2017-2018 Microcomputer Fund.

-kpe

From: Kerry P. Eagan
Sent: Wednesday, March 15, 2017 8:57 AM
To: Rodney E. Johnson
Cc: Dennis M. Meyer; Minette M. Genuchi
Subject: Computer Request (FY 17-18)

Good morning Rod,

Please provide a cost estimate for six laptop computers for Department of Administrative Services, with payment from the Microcomputer Fund for FY 2017-2018. The laptops will be used by the County Commissioners, and are intended to replace their desktop computers. The sixth laptop will be used by me, but I will retain my desktop. Don't hesitate to contact me if you need additional information to complete this estimate. Thanks.

Kerry P. Eagan
Chief Administrative Officer
Lancaster County Board of Commissioners
County-City Bldg.
555 S. 10th Street, Rm 110
Lincoln, NE 68508
Telephone: (402) 441-7447 Direct (402) 441-6865
email: keagan@lancaster.ne.gov

Microcomputer Estimate

County Commissioners	
Control #	157454

Funding Source	
Acronym:	CCD
Special Funding Source:	County Microcomputer Fund 2017-2018

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP E222 21.5-inch Widescreen LED backlit LCD Monitor	M1N96AA#ABA	\$133.00	1	\$3.00	\$136.00
HP ProBook 440 G3, 2.3GHz i3-6100U, 500GB, 4Gb, BT, W10PDG7P, 14" 1366x768, 1/1/0	W0S54UT#ABA	\$569.00	1	\$2.00	\$571.00
HP ProBook 440 G3, 2.3GHz i5-6200U, 500GB, 4Gb, BT, W10PDG7P, 14" 1366x768, 1/1/0	W0S53UT#ABA	\$649.00	1	\$2.00	\$651.00
HP ProBook 450 G4, 2.5GHz i5-7200U, 500GB, DVD+/-RW-LS, 4Gb, BT, W10Pro 64, 15.6" 1366x768, 1/1/0	Y9F94UT#ABA	\$642.51	1	\$2.00	\$644.51
HP ProBook 455 G3, 2.2GHz A8-7410, 500GB, DVD+/-RW-LS, 4Gb, BT, W10PDG7P, 15.6" 1366x768, 1/1/0	T1B72UT#ABA	\$469.00	1	\$2.00	\$471.00
HP Pickup and Return 3 Yr Warranty for Notebooks	UK707E	\$49.00	1		\$49.00
HP 4GB DDR3L-1600 1.35V SODIMM	H6Y75AA#ABA	\$49.00	1		\$49.00
HP 8GB DDR3L-1600 1.35V SODIMM	H6Y77AA#ABA	\$83.00	1		\$83.00
HP 128GB Solid State Drive	QV063AA	\$141.41	1		\$141.41
HP ProBook 650 G3, 2.8GHz i7-7600U, 256GBSSD, DVD+/-RW-LS, 8Gb, BT, W10PDG7P, 15.6" 1920x1080, 3/3/0	1BS02UT#ABA	1,031.00	1	\$2.00	\$1,033.00
HP 8GB DDR4 2133mHZ SODIMM	TBAA	\$68.00	1		\$68.00
HP UltraSlim Docking Station	9Y32AA#ABA	99.00	1		\$99.00
HP 9x5 NBD on-site w/ Accidental Damage Protection 3 Yr Warranty for Notebooks	U21E	124.02	1		\$124.02
HP EliteBook 850 G3, 2.6GHz i7-6600U, 500GB, 8Gb, BT, W10PDG7P, 15.6" 1366x768, 3/3/0 Ultrabook	V1H22UT#ABA	1,021.00	1	\$2.00	\$1,023.00
HP EliteBook 850 G3, 2.6GHz i7-6600U, 256GBSSD, 8Gb, BT, W10PDG7P, 15.6" 1920x1080, 3/3/0 Ultrabook	V1H21UT#ABA	1,100.00	1	\$2.00	\$1,102.00
HP UltraSlim Docking Station	D9Y32AA#ABA	105.00	1		\$105.00
HP 8GB DDR4 2133mHZ SODIMM	T7B77UT	\$68.31	1		\$68.31
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	100.00	1		\$100.00
HP Spectre Pro x360 G1 i5-5300U 256GB SSD, 8GB RAM, W8.1 P, 13.3" 1920x1080, 1/1/0	K8P97AV	1,081.79	1	\$2.00	\$1,083.79
HP Spectre Pro x360 G1 i7-5600U 256GB SSD, 8GB RAM, W8.1P, 13.3" 1920x1080, 1/1/0	K8P98AV	1,190.16	1	\$2.00	\$1,192.16
HP Spectre Pro x360 G1 i7-6600U 512GB M2 SSD, 8GB RAM, W10P, 13.3" 1920x1080, 1/1/0	T5Z53AV	1,419.00	1	\$2.00	\$1,421.00
HP 3y One time Primary Battery Replacement Service	UL558E	69.42	1		\$69.42
Samsung USB 2.0/3.0 Slimline External DVDRW Drive	SE-218GN/RSBD	24.95	1		\$24.95
HP Essential Messenger (Fits up to 17.3")	H1D25AA	20.00	1		\$20.00
HP Business Top Load Case (Fits up to 15.6")	H5M92AA	24.00	1		\$24.00
HP Promo Essential Backpack (Fits up to ??")	H1D24UT	28.71	1		\$28.71

HP Business Backpack (Fits up to 17.3")	H5M90UT	38.61	1		\$38.61
HP Professional TSA Top Load (Fits up to 15.6")	H4J92UT	48.51	1		\$48.51
Tablets / Hybrids					
HP Elite x2 1012 G1 M5-6Y54 128GB M2 SSD, 4GB RAM, W10P64, 12" 1920x1080, 1/1/0 With WIGI	W0S19UT#ABA	1,085.00	1	\$2.00	\$1,087.00
HP Elite x2 1012 G1 M5-6Y54 256GB M2 SSD, 8GB RAM, W10P64, 12" 1920x1080, 3/3/0 With WIGI	W0S21UT#ABA	1,158.00	1	\$2.00	\$1,160.00
HP Advanced Wireless Dock (WiGig) (x2 1011 & 1012 w/18260 WiGig WLAN)	F7M97AA#ABA	163.00	1		\$163.00
HP 3y 9x5 pickupreturn Accidental Damage Protection Gen 2 PROMO Notebook Only, upg from 1/1/0	U4400E	150.00	1		\$150.00
HP 9x5 Pickup and Return w/ ADP 3 Yr Warranty - 1012 g1, upg from 3/3/0	UD008E	69.42	1		\$69.42
* Belkin 12 Outlet Surge Suppressor	BE112234-10	\$25.43	1		\$25.43
Shipping and Handling	S&H	\$0.00	1		\$0.00
		Total Hardware Cost		\$13,097.25	\$13,124.25

Software	PART #	Purchase Cost	Qty		
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	1		\$128.64
Adobe Acrobat Pro DC 2015 CLP5.0-L2 Universal English Single User Government (License)	65258634AC02A00	\$294.21	1		\$294.21
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	1		\$25.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
		Total Software Cost:		\$447.85	\$447.85

Total Hardware/Software Cost	\$13,572.10
-------------------------------------	--------------------

Estimated Installation Costs:	\$0.00
--------------------------------------	---------------

Total System Cost:	\$13,572.10
---------------------------	--------------------

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
Administrative Services			Staff Meeting	CAO (25%) administers agenda. Deputy CAO (3%) will assist with staff meeting when necessary.	\$55,443	\$49,650	\$5,793					\$55,443			
			Legislative Services	CAO (15%) manages County's legislative program.	\$31,164	\$27,908	\$3,256					\$31,164			
			General Assistance	Duties for the CAO (10%) include: a. GA Review Committee; b. Hearing officer	\$20,776	\$18,605	\$2,171					\$20,776			
			Visitors Promotion Committee	Duties for the CAO (10%) include: a. Liaison; b. Administrative support; c. Administer Improvement Fund grants	\$20,776	\$18,605	\$2,171					\$20,776			
			Retirement Program	Duties for the CA (10%) include: a. Pension Review Committee; b. investment policy; c. administer contracts with Prudential and Segal Rogerscasey	\$20,776	\$18,605	\$2,171					\$20,776			
			Administrative Services Department Head	CAO (15%) manages office. Deputy CAO (2%) will manage office when necessary or in absence of CAO.	\$33,499	\$29,999	\$3,500					\$33,499			
			Administer County Board Policies	Duties for the CAO (10%) include: a. Legal opinions; b. Microcomputer policy; c. claims for review; etc.	\$20,776	\$18,605	\$2,171					\$20,776			
			Emergency Management Liaison	CAO (5%) acts as needed.	\$10,388	\$9,303	\$1,085					\$10,388			
			County Board Conferences	NACO meetings include: SE District meetings, Annual meeting in Kearney and Workshop in Kearney.	\$4,665		\$4,665					\$4,665			
			County Communications	Duties for the Deputy CAO (35%) include: creation of overall communication plan, creation of policies which support plan (social media policy update, branding guidelines, etc.) Create written reports, communication pieces like press releases, annual report, etc. to share stories of county work. Address constituent issues as they arise.	\$40,868	\$36,598	\$4,270					\$40,868			
			Website & Social Media	Duties for the Deputy CAO (25%) include: Work with departments and outside consultants in the re-development of all county websites. Update, create or monitor all county social media pages to ensure appropriate and timely content.	\$29,191	\$26,141	\$3,050					\$29,191			
			Strategic Planning & Board Development	Work with County Board to create a strategic plan which focuses on the mission of the county. This process will require involvement of the Deputy CAO (20%).	\$23,353	\$20,913	\$2,440					\$23,353			
			HIPAA Compliance	Duties of the Deputy CAO (10%) include: act as county compliance officer, handle issues should they arise, ensure electronic and paper management of medical files is compliant, mandatory reporting.	\$11,677	\$10,457	\$1,220					\$11,677			
			Title VI Compliance	Duties for the Deputy CAO (5%) include: act as county compliance officer, handle EOC issues, mandatory reporting.	\$5,838	\$5,228	\$610					\$5,838			

			Oversee and administer clerical function support for County Board members, the Administrative Services Department and the Budget & Fiscal Department	Duties for the Administrative Aide (50%) include: prepare correspondence, reports and other documents; maintain calendars for the County Board; order office and copier supplies; oversee the maintenance of office equipment; maintain the County Board web pages; answer phone calls; sort and distribute mail; manage Commish email; prepare new hire paperwork and personnel action forms.	\$39,880	\$35,713	\$4,167					\$39,880			
			Develop and maintain the County Board filing system in order to assure efficient storage and retrieval of information	Duties for the Administrative Aide (15%) include: enter all documents into the county's records management system; maintain all documents and records including deletion of documents when retention period is met; make suggestions for improvements in retention schedules and other filing schemes; work in cooperation with the County Records and Information Manager to maintain proper storage and retention practices for paper records stored at the Record Center.	\$11,964	\$10,714	\$1,250					\$11,964			
			Perform accounting functions for the County Board and Administrative Services Department	Duties for the Administrative Aide (10%) include: assist in the development of the Administrative Services budget; gather and prepare payroll information on a bi-weekly basis; review vendor claims to determine validity, accuracy and compliance with purchasing policies and statutes; prepare payment vouchers, purchase orders and deposits as needed.	\$7,975	\$7,142	\$833					\$7,975			
			Perform administrative work and projects as assigned by the County Board, Administrative Services Department and Budget & Fiscal Department	Duties for the Administrative Aide (25%) include: setup and tear down for staff and department meetings; work on the following annual projects: Employee Recognition Breakfast, Food Bank Drive, Combined Campaign, County Government Day, Legislative Retreat, Legislative Breakfast, Mid-Year Budget, and Girls State.	\$19,939	\$17,856	\$2,083					\$19,939			
TOTALS BY DEPARTMENT					\$408,948	\$362,042	\$46,906	\$0	\$0	\$0	\$0	\$408,948	\$0		