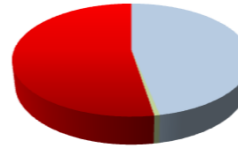


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT

FY19 Request

- Salary&benefit - 47%
- Capital outlay - 1%
- Operating - 53%



FUND	General Fund	00011
BU	Emergency Management Svcs	6931
UPDATED	4/16/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$258,952	\$264,131	2.0%	
Operating & capital outlay - base	\$326,685	\$300,166	-8.1%	(\$26,519)
Total Budget	\$585,637	\$564,297	-3.6%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	72,591	73,231	54,853	75,063	2.5%
61150	Deputy's Salary	58,715	59,232	44,694	61,928	4.6%
61210	Regular Salary	58,046	58,007	43,947	59,205	2.1%
61510	FICA Contributions	14,179	14,571	10,733	15,027	3.1%
61520	Retirement Contributions	14,769	14,857	11,193	15,322	3.1%
61530	Group Health Insurance	32,378	32,902	24,676	32,902	0.0%
61540	Group Dental Insurance	540	540	405	540	0.0%
61650	Long-Term Disability	602	798	451	628	-21.3%
61660	Post-Employment Health Prog	1,958	1,950	1,448	1,950	0.0%
61750	Workers' Comp Insurance	2,728	2,864	2,864	1,566	-45.3%
63110	Office Supplies	2,067	2,000	1,133	2,000	0.0%
63215	Education & Training Material	488	750	750	750	0.0%
63280	Small Hand Tools	0	500	0	500	0.0%
63320	Keys & Lock Supplies	20	35	45	35	0.0%
63345	Other Operating Supplies	4,955	5,000	4,648	5,000	0.0%
63510	Motor Fuels	3,324	8,000	3,175	8,000	0.0%
63895	Other Repair & Maint Supplies	357	3,500	1,091	3,500	0.0%
64170	Equip Maintenance Agreements	35,481	62,000	36,960	62,000	0.0%
64175	Comput Softwr Maint/License	0	500	0	0	-100.0%
64285	City Information Services	4,064	6,807	2,908	7,522	10.5%
64286	VOIP Information Services	9,070	6,198	6,676	6,198	0.0%
64288	GIS Information Services	41,565	42,113	31,653	30,438	-27.7%
64295	Other Misc Contracted Svcs	36,371	43,000	1,391	43,000	0.0%
64710	Meals	51	0	0	0	n/a
64715	Lodging	392	0	0	0	n/a
64720	Fares	170	0	0	0	n/a
64810	Telephone - Local	584	600	493	600	0.0%
64825	Cellular Phone Service	5,815	5,000	3,329	5,000	0.0%
64840	Emergency Communications	1,704	1,680	1,180	1,680	0.0%
64855	Postage	7	100	67	100	0.0%
64910	Printing	0	500	0	500	0.0%
64915	Photocopying	320	750	246	750	0.0%
65660	Memberships & Dues	150	150	150	150	0.0%
65690	Contingencies	0	2,000	1,016	2,000	0.0%
65915	Liability Insurance	1,275	1,356	1,356	1,400	3.2%
65920	Vehicle Insurance	7,413	7,784	6,227	6,591	-15.3%
66110	Electricity	21,242	16,800	16,995	22,000	31.0%
66115	Natural Gas	927	1,500	1,082	1,500	0.0%
66120	Water & Sewer	140	125	0	125	0.0%
66210	Motor Vehicle R&M	7,153	8,600	4,948	8,600	0.0%
66215	Furniture & Fixture R&M	0	500	0	500	0.0%
66265	Communication Equip R&M	47	1,500	0	1,500	0.0%
66275	Computer Equipment R&M	1,197	1,000	0	1,000	0.0%
66395	Warning Sirens R&M	29,727	22,000	12,895	22,000	0.0%
66410	Other Equipment R&M	2,922	4,000	5,408	4,000	0.0%
66520	Building Rent	65,837	65,837	54,864	47,727	-27.5%
67420	Education & Training Equip	0	500	0	500	0.0%
67445	Communication Equipment	782	500	0	500	0.0%
67475	Computer Equipment	3,066	3,500	0	2,500	-28.6%
		\$545,189	\$585,637	\$395,950	\$564,297	-3.6%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Emergency Management Svs	6931
LAST UPDATED	4/16/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
54840	Joint Budget City of Linc	(216,771)	(232,818)	(232,818)	(222,149)	-4.6%
58210	Sale of Equipment	0	0	(4,888)	0	n/a
59310	Grant Transfers	(120,000)	(120,000)	(120,000)	(120,000)	0.0%
		<u>(\$336,771)</u>	<u>(\$352,818)</u>	<u>(\$357,706)</u>	<u>(\$342,149)</u>	<u>-3.0%</u>

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 6931

BUSINESS UNIT NAME Emergency Management-General Fund

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2322	Planning Specialist	1	1		58,007	59,205
7111	Deputy Director	1	1		59,232	61,928
7290	Director	1	1		73,321	75,063
TOTALS		3	3		190,560	196,196

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 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		
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 FY18/19 Budget
Date: Monday, March 26, 2018 10:54:19 AM

In preparation of the fiscal year 2018-19 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 6, 2018.

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

03/26/2018

Emergency Services	
Control #	169730

Funding Source	
Acronym:	ZCI
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$735.73	3	\$10.00	\$2,237.19
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$735.73			\$2,237.19

Software	PART #	Purchase Cost	Qty		
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	3		\$75.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:		\$25.00			\$75.00

Total Hardware/Software Cost	\$2,312.19
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$2,312.19
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\\SFSRV01\Evo\NIS\PCSupport\PC Requests\Estimates\2017 Estimates\[169730.xls]A

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	\$28,523	\$13,416	\$14,882		\$225			\$28,523	\$17,294		
Emergency Management			Exercise Design	Design exercises to help local community partners (public and private)	\$26,383	\$12,535	\$13,642		\$206			\$26,383	\$15,997		
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	\$37,827	\$17,684	\$19,843		\$300			\$37,827	\$22,936		
Emergency Management			Equipment Maintenance	Maintain vehicles, sirens, EOC, trailers, communication equipment, inventory, etc.	\$21,560	\$10,230	\$11,162		\$168			\$21,560	\$13,072		
Emergency Management			Plans	LEOP, COOP, SOP, Resource Manual, LLCHD. Plan review and update	\$32,249	\$15,254	\$16,742		\$253			\$32,249	\$19,553		
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.	\$38,234	\$18,188	\$19,748		\$298			\$38,234	\$23,182		
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	\$80,790	\$36,728	\$43,400		\$662			\$80,790	\$48,985		
Emergency Management			SE Region facilitation	Facilitate meetings, provide updates on grant management, assist in equipment purchase, represent the region as a Subject Matter Expert	\$30,791	\$14,619	\$15,932		\$240			\$30,791	\$18,669		
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	\$23,619	\$11,127	\$12,306		\$186			\$23,619	\$14,321		
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.	\$15,893	\$7,710	\$8,061		\$122			\$15,893	\$9,636		
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	\$18,547	\$8,621	\$9,778		\$148			\$18,547	\$11,246		
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	\$20,716	\$10,015	\$10,542		\$159			\$20,716	\$12,561		
Emergency Management			Emergency Operations Center	Ensure equipment and resources are working and properly arranged for the EOC partners.	\$17,689	\$8,247	\$9,302		\$140			\$17,689	\$10,725		
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	\$19,003	\$8,932	\$9,921		\$150			\$19,003	\$11,522		
Emergency Management			Response	Deploy equipment and people to assist first responders in response to the incident. Manage the EOC allowing coordination of response efforts.	\$12,839	\$6,012	\$6,725		\$102			\$12,839	\$7,785		
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	\$16,357	\$7,545	\$8,681		\$131			\$16,357	\$9,918		
Emergency Management			County Board Meetings	Staff meetings, presentations and reports to the County Board	\$19,293	\$9,222	\$9,921		\$150			\$19,293	\$11,698		
Emergency Management			Presentations	Presentations to groups and community members on planning, preparedness and Emergency Management's service to the community	\$15,893	\$7,710	\$8,061		\$122			\$15,893	\$9,636		

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.	\$39,039	\$17,008	\$21,704		\$327			\$39,039	\$23,670		
Emergency Management			Accounting	Accounting for the LLCEMA department, payroll, payment vouchers, receipts etc. Maintain all records related to financial transactions	\$49,052	\$21,379	\$27,262		\$411			\$49,052	\$29,742		
TOTALS BY DEPARTMENT					\$564,297	\$262,182	\$297,615	\$0	\$4,500	\$0	\$0	\$564,297	\$342,149		