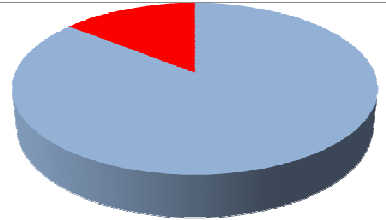


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

- Salary & benefit - 86%
- Capital outlay - 0%
- Operating - 14%



FUND	General Fund	00011
BU	GA Operating	8040
UPDATED	5/2/2017	

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	\$361,644		\$368,958	2.0%	
Operating & capital outlay - base	\$61,661	\$59,811	\$61,307	-0.6%	\$1,496
Total Budget	\$423,305		\$430,265	1.6%	

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
61210	Regular Salary	290,669	249,652	199,076	258,110	3.4%
61510	FICA Contributions	20,955	19,098	14,111	19,783	3.6%
61520	Retirement Contributions	22,422	19,492	15,110	20,171	3.5%
61530	Group Health Insurance	83,613	68,450	55,903	65,716	-4.0%
61540	Group Dental Insurance	2,978	2,028	2,130	2,403	18.5%
61650	Long-Term Disability	862	974	657	825	-15.3%
61660	Post-Employment Health Program	1,965	1,950	6,356	1,950	0.0%
63110	Office Supplies	1,709	1,500	2,786	2,000	33.3%
64285	City Information Services	4,021	28,256	20,441	30,241	7.0%
64286	VOIP Information Services	1,116	1,419	809	1,400	-1.4%
64725	Mileage	0	50	106	50	0.0%
64810	Telephone - Local	96	100	127	0	-100.0%
64815	Telephone - Long Distance	2	0	6	160	***
64855	Postage	780	800	1,158	1,000	25.0%
64910	Printing	0	0	199	0	
64915	Photocopying	857	900	905	1,000	11.1%
65660	Memberships & Dues	0	50	0	300	500.0%
65670	Enrollment Fees & Tuition	0	0	225	0	
65845	Other Misc Fees & Services	416	0	474	0	
66520	Building Rent	13,756	28,586	20,645	25,156	-12.0%
		\$446,218	\$423,305	\$341,225	\$430,264	1.6%

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-2018 Budget**

BUSINESS UNIT # 804

BUSINESS UNIT NAME General Assistance

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
9777	General Assistance Officer	1	1	C16 Step 5	59,752	62,943
9774	General Assistance Caseworker	2	2	C08 Step 8	101,756	103,900
9775	General Assistance Representative	2	2	A20 Step 4-8	88,144	91,267
TOTALS		5	5		249,652	258,110

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

Department Name General Assistance 804

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)	5.00	5.00
Breakdown of FTE's:		
Full Time	5.00	5.00
Part Time		
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	2.00	2.00
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	2.00	3.00
Family	1.00	
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

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

BUSINESS UNIT #: 804

BUSINESS UNIT NAME General Assistance

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		<u>OBJECT CODE</u>		AMOUNT
		DESCRIPTION	#	
SAVE Program	Verify Immigration and Citizenship information	subscription to database	agency	300
	TOTAL			300

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
General Assistance		Nebraska Revised Statute Chapter 68 Section 104	General Assistance provides medical care and living necessities to the County's indigent population	General Assistance has 1 Supervisor, 2 Caseworkers, 1 billing, and 1 receptionist staff. All of which are devoted to providing this service	\$430,264	\$368,958	\$61,306					\$430,264			
TOTALS BY DEPARTMENT					\$430,264	\$368,958	\$61,306	\$0	\$0	\$0	\$0	\$430,264	\$0		