

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request

- Salary & benefit - 69%
- Capital outlay - 0%
- Operating - 31%



FUND	General Fund	00011
BU	Records Information Mgmt	6480
UPDATED	4/6/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$438,841	\$470,434	7.2%	
Operating & capital outlay - base	\$213,337	\$211,728	-0.8%	(\$1,609)
Total Budget	\$652,178	\$682,162	4.6%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61210	Regular Salary	295,498	0	295,615	225,754	0	303,819	2.8%
61250	Temporary Salary	2,229	0	3,284	11,618	0	3,481	6.0%
61510	FICA Contributions	21,502	0	22,866	17,062	0	23,509	2.8%
61520	Retirement Contributions	20,668	0	21,169	15,830	0	22,972	8.5%
61530	Group Health Insurance	86,221	0	91,262	68,446	0	98,544	8.0%
61540	Group Dental Insurance	3,020	0	3,048	2,542	0	4,068	33.5%
61650	Long-Term Disability	939	0	947	709	0	973	2.7%
61660	Post-Employment Health Program	653	0	650	483	0	13,068	1910.5%
63110	Office Supplies	118	0	300	135	0	300	0.0%
63270	Production Supplies	12,676	0	15,000	9,169	0	15,000	0.0%
63345	Other Operating Supplies	2,911	0	4,000	2,011	0	4,000	0.0%
63510	Motor Fuels	1,474	0	2,600	1,343	0	2,600	0.0%
64170	Equip Maintenance Agreements	4,829	4,829	10,048	2,512	7,536	11,061	10.1%
64175	Comput Softwr Maint/License	71	0	0	322	0	0	n/a
64285	City Information Services	19,040	0	19,947	14,856	0	15,174	-23.9%
64286	VOIP Information Services	519	0	400	301	0	400	0.0%
64295	Other Misc Contracted Svs	5,010	0	5,294	5,169	0	6,793	28.3%
64710	Meals	40	0	0	0	0	0	n/a
64715	Lodging	560	0	0	0	0	0	n/a
64720	Fares	387	0	0	0	0	0	n/a
64725	Mileage	68	0	0	0	0	0	n/a
64730	Parking & Tolls	25	0	0	0	0	0	n/a
64855	Postage	85	0	90	45	0	70	-22.2%
64915	Photocopying	825	0	850	568	0	800	-5.9%
65245	Client Production Pay	35,245	0	36,000	21,185	0	36,000	0.0%
65660	Memberships & Dues	334	0	384	349	0	389	1.3%
65670	Enrollment Fees & Tuition	1,224	0	300	195	0	300	0.0%
65845	Other Misc Fees & Services	125	0	0	0	0	0	n/a
65920	Vehicle Insurance	1,011	0	1,062	901	0	1,046	-1.5%
66210	Motor Vehicle R&M	2,146	0	2,500	210	0	1,000	-60.0%
66260	Microfilm Equipment R&M	4,314	0	4,552	1,851	0	5,000	9.8%
66520	Building Rent	110,009	0	110,010	92,310	0	111,795	1.6%
67495	Other Misc Equipment	0	0	0	133	0	0	n/a
Individual ledger		\$633,777	\$4,829	\$652,178	\$496,006	\$7,536	\$682,162	4.6%
Total Actuals plus Encumbrances			\$638,606			\$503,542		

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Records Mgmt	6480
LAST UPDATED	4/9/2018	

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
55420	Image Capture Fees	(62,617)	(50,000)	(40,031)	(50,310)	0.6%
55864	Consultation & Education	(10,228)	0	0	0	n/a
55884	Records Storage	(23,409)	(22,548)	(17,938)	(23,000)	2.0%
55896	Other Reimb & Refunds	(17,771)	(18,000)	(14,459)	(18,000)	0.0%
58210	Sale of Equipment	0	0	(26)	0	n/a
		(\$114,026)	(\$90,548)	(\$72,455)	(\$91,310)	0.8%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 6480

BUSINESS UNIT NAME Records & Information Management

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
7192	Records Coordinator	1	1		77,295	79,211
2450	Imaging Specialist	1	1		48,452	49,542
2460	Imaging Clerk	2	2		90,284	92,314
2449	Records Courier	2	2		79,584	82,752
2460	Imaging Clerk (on-call)		0.05			1,802
2449	Records Courier (on-call)	0.1	0.05		3,284	1,679
TOTALS		6.1	6.1		298,899	307,300

**Lancaster County
Employee Information
2018-19 Budget**

Department Name Records & Information 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)	6.10	6.10
Breakdown of FTE's:		
Full Time	6.00	6.00
Part Time		
Temporary		
On Call	0.10	0.10
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)	4.00	4.00
Health Insurance Breakdown by Number of Employees:		
Single	2.00	2.00
2/4 Party	2.00	1.00
Family	2.00	3.00
Retirements:		
Number of Employees	0.00	1.00
Cost of Payouts (Include Vacation and PEHP)	0.00	12,418.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 6480

BUSINESS UNIT NAME: Records & Information Management

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Security Monitoring by NECO	on-going service	Misc. contracts	64295	294
Contract with Community Alternatives for scanning and microfilming labor	on-going service	Client production	65245	36,000
Contract with Community Alternatives for shredding labor	on-going service	Misc. contracts	64295	2,500
Contract with Datashield for shredding	on-going service	Misc. contracts	64295	2,500
TOTAL				41,294

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 BUDGET

BUSINESS UNIT #: 6480

BUSINESS UNIT NAME Records & Information Management

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Brian Pillard Records Manager	ARMA International Originally, ARMA was the acronym for the Association of Records Managers and Administrators. Over the years, we have seen a broadening of the profession as records management has become a recognized and integral part of information governance, which is key to doing business. To reflect the changing environment and this "expansion" of the profession, the association's board of directors decided to discontinue using ARMA as an acronym and adopted "ARMA International" as a general descriptor of the association.	Dues	65660	220
	Association for Information and Image Management (AIIM)	Dues	65660	169
	ARMA local chapter seminar	Registration	65670	150
	ARMA local chapter meetings	Registration	65670	150
TOTAL				689

LANCASTER COUNTY
REQUEST FOR MAINTENANCE AGREEMENTS
2018-2019 BUDGET

BUS UNIT #: 6480

BUSINESS UNIT NAME Records & Information Management

DESCRIPTION	JUSTIFICATION	BUDGET		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Kodak Prostar Archive Processor	This is an essential machine with expensive repair costs if needed.	Equipment Maint. Agreements	64170	7,052
Kodak Document Archive Writer	The per call rate without a maintenance agreement is outrageous. This agreement includes software upgrades and support.	Equipment Maint. Agreements	64170	4,009
TOTAL				11,061

Microcomputer Estimate

04/02/2018

County Records Management	
Control #	169829

Funding Source	
Acronym:	CRM
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP E223 21.5-inch Widescreen LED backlit LCD Monitor	1FH45AA#ABA	\$130.00	3	\$3.00	\$399.00
* Scanner, Canon DR-G1100	DR-G1100	\$4,154.07	1		\$4,154.07
Shipping and Handling	S&H	\$0.00	1		\$0.00
		Total Hardware Cost			\$4,553.07

Software	PART #	Purchase Cost	Qty
NO SOFTWARE			
		Total Software Cost:	\$0.00

Total Hardware/Software Cost	\$4,553.07
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$4,553.07
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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
Records & Information Management (RIM)			Convert records to electronic format	We provide electronic conversion services to county departments, city departments, and LES. We convert from paper records to images, We convert from paper images to permanent microfilm. We also write electronic images to microfilm for permanent retention. Departments we serve include Assessor/Register of Deeds, County Attorney, County Clerk, Corrections, Election Commissioner, County Engineer, Public Defender, Sheriff, County Treasurer, LES, Health, Human Resources, Planning, Building & Safety, City Attorney, Finance, Fire & Rescue, Parks & Recreation, LPD, and Public Works & Utilities. We scan over one million images per year.	\$396,919	\$272,347	\$88,572	\$36,000				\$396,919	\$50,310		
Records & Information Management (RIM)			Provide records storage, records retrieval services, and records destruction services.	We provide records storage and retrieval services to county departments, city departments, and LES. Our records center contains over 35,000 cubic feet (one cubic foot = one box). We have a records center application in Intralinc for our users to enter new box information and for them to make requests for records from the records center. For FY16, we processed 10,217 requests. We pick up from departments new records going to the records center and we process requests for records twice per day. We have an on-site shredder and contract for additional shredding services.	\$190,550	\$110,563	\$73,194	\$6,793				\$190,550	\$23,000		
Records & Information Management (RIM)			Provide records and mail delivery services	Because we have two vehicles and we are already out making deliveries, we also deliver mail for county and city departments that are not at the County-City building/Justice and Law Enforcement Center complex. We deliver for/to Information Services, Health Department, County Treasurer 2 locations, Election Commissioner, Parks & Recreation, General Assistance, Youth Services Center, Public Defender, Community Corrections, Adult Drug Court, Aging, American Job Center, Corrections, Risk Management, Emergency Services, Weed Control, County Engineer, Adult Probation North Reporting Center, County Extension, Crisis Center, and Purchasing.	\$80,274	\$76,003	\$4,271					\$80,274	\$18,000		
Records & Information Management (RIM)			Consult with agencies regarding their records mangement policies and practices	We assist County and City departments in developing records management strategies including electronic imaging, microfilm options, hard copy storage. We assist departments in developing their records retention schedules and advise them regarding proper format, storage, and retrieval strategies.	\$14,419	\$11,521	\$2,898					\$14,419			
TOTALS BY DEPARTMENT					\$682,162	\$470,434	\$168,935	\$42,793	\$0	\$0	\$0	\$682,162	\$91,310		