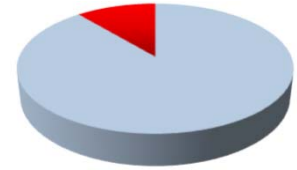


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

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



| | | |
|----------------|-----------------------|-------|
| FUND | General Fund | 00011 |
| BU | G.A. Operating | 8040 |
| UPDATED | 4/23/2018 | |

| Budget Summary | | Current Year Budget FY18 | FY19 Budget Request | % Change in Budget FY18 to FY19 | Amount Over/(Under) FY18 |
|-----------------------------------|--|-----------------------------|---------------------|---------------------------------------|--------------------------------|
| Salaries & benefits | | \$368,958 | \$389,410 | 5.5% | |
| Operating & capital outlay - base | | \$61,307 | \$48,637 | -20.7% | (\$12,670) |
| Total Budget | | \$430,265 | \$438,047 | 1.8% | |

| 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 |
|----------|--------------------------------|----------------------------|-----------------------------|--------------------------------------|----------------------------------|---------------------------------------|
| 61210 | Regular Salary | 255,396 | 258,110 | 204,968 | 268,718 | 4.1% |
| 61510 | FICA Contributions | 18,165 | 19,783 | 14,455 | 20,557 | 3.9% |
| 61520 | Retirement Contributions | 19,383 | 20,171 | 15,554 | 20,959 | 3.9% |
| 61530 | Group Health Insurance | 66,855 | 65,716 | 58,200 | 73,963 | 12.5% |
| 61540 | Group Dental Insurance | 2,531 | 2,403 | 2,004 | 2,403 | 0.0% |
| 61650 | Long-Term Disability | 815 | 825 | 611 | 860 | 4.2% |
| 61660 | Post-Employment Health Program | 6,784 | 1,950 | 1,523 | 1,950 | 0.0% |
| 63110 | Office Supplies | 3,029 | 2,000 | 2,351 | 2,000 | 0.0% |
| 64175 | Comput Softwr Maint/License | 80 | 0 | 0 | 0 | n/a |
| 64285 | City Information Services | 25,200 | 30,241 | 22,399 | 17,623 | -41.7% |
| 64286 | VOIP Information Services | 1,046 | 1,400 | 1,053 | 1,000 | -28.6% |
| 64725 | Mileage | 106 | 50 | 0 | 0 | -100.0% |
| 64810 | Telephone - Local | 127 | 0 | 0 | 0 | n/a |
| 64815 | Telephone - Long Distance | 6 | 160 | 0 | 200 | 25.0% |
| 64855 | Postage | 1,158 | 1,000 | 974 | 1,000 | 0.0% |
| 64910 | Printing | 199 | 0 | 0 | 0 | n/a |
| 64915 | Photocopying | 1,088 | 1,000 | 829 | 850 | -15.0% |
| 65660 | Memberships & Dues | 0 | 300 | 0 | 300 | 0.0% |
| 65670 | Enrollment Fees & Tuition | 225 | 0 | 0 | 0 | n/a |
| 65845 | Other Misc Fees & Services | 485 | 0 | 193 | 0 | n/a |
| 66520 | Building Rent | 25,469 | 25,156 | 21,263 | 25,664 | 2.0% |
| | | \$428,148 | \$430,265 | \$346,377 | \$438,047 | 1.8% |

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 804

BUSINESS UNIT NAME General Assistance

| CLASS | CLASS TITLE | NUMBER OF POSITIONS | | PAY RANGE | SALARY AMOUNTS | |
|---------------|--------------------------------|---------------------|-------------------|-----------------|----------------|-----------------|
| | | FY17-18 BUDGETED | FY18-19 REQUESTED | | FY17-18 BUDGET | FY18-19 REQUEST |
| 9777 | General Assistance Officer | 1 | 1 | C16 Step 6 | 62,614 | 67,083 |
| 9774 | General Assist. Caseworker | 2 | 2 | C08 Step 8 | 105,043 | 106,741 |
| 9775 | General Assist. Representative | 2 | 2 | A20 Steps 5 & 8 | 91,215 | 94,894 |
| TOTALS | | 5 | 5 | | 258,872 | 268,718 |

**Lancaster County
Employee Information
2018-19 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. | FY17-18 Budget | FY18-19 Request |
|--|-------------------|--------------------|
| Number of Full Time Equivalents (FTE's) | | |
| 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 | 1.00 |
| 2/4 Party | 3.00 | 4.00 |
| Family | | |
| Retirements: | | |
| Number of Employees | | |
| Cost of Payouts (Include Vacation and PEHP) | | |

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

BUSINESS UNIT #: 804

BUSINESS UNIT NAME General Assistance

| NAME AND POSITION | EXPLANATION AND JUSTIFICATION | BUDGET AMOUNT | | |
|-------------------|--|---------------|---|--------|
| | | OBJECT CODE | | AMOUNT |
| | | DESCRIPTION | # | |
| SAVE Program | Verify Immigration and Citizenship information | database | 1 | 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 | \$438,047 | \$389,410 | \$48,637 | | | | | \$438,047 | | | |
| TOTALS BY DEPARTMENT | | | | | \$438,047 | \$389,410 | \$48,637 | \$0 | \$0 | \$0 | \$0 | \$438,047 | \$0 | | |