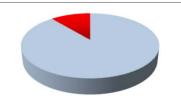
LANCASTER COUNTY **EXPENDITURES BY BUSINESS UNIT**

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

■ Salary&benefit - 89%

FY19 Request

■ Capital outlay - 0% Operating - 11%



				% Change in	Amount
	Current Year			Budget FY18	Over/(Under)
Budget Summary	Budget FY18	FY19	9 Budget Request	to FY19	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%	

-		\$430,265			\$438,047	1.8%
-						
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
Regular Salary	255,396	258,110	204,968		268,718	4.1%
FICA Contributions	18,165	19,783	14,455		20,557	3.9%
Retirement Contributions	19,383	20,171	15,554		20,959	3.9%
Group Health Insurance	66,855	65,716	58,200		73,963	12.5%
Group Dental Insurance	2,531	2,403	2,004		2,403	0.0%
Long-Term Disability	815	825	611		860	4.2%
Post-Employmnt Health Program	6,784	1,950	1,523		1,950	0.0%
Office Supplies	3,029	2,000	2,351		2,000	0.0%
Comput Softwr Maint/License	80	0	0		0	n/a
City Information Services	25,200	30,241	22,399		17,623	-41.7%
VOIP Information Services	1,046	1,400	1,053		1,000	-28.6%
Mileage	106	50	0		0	-100.0%
Telephone - Local	127	0	0		0	n/a
Telephone - Long Distance	6	160	0		200	25.0%
Postage	1,158	1,000	974		1,000	0.0%
Printing	199	0	0		0	n/a
Photocopying	1,088	1,000	829		850	-15.0%
Memberships & Dues	0	300	0		300	0.0%
Enrollment Fees & Tuition	225	0	0		0	n/a
Other Misc Fees & Services	485	0	193		0	n/a
Building Rent	25,469	25,156	21,263		25,664	2.0%
	\$428,148	\$430,265	\$346,377		\$438,047	1.8%
	FICA Contributions Retirement Contributions Group Health Insurance Group Dental Insurance Long-Term Disability Post-Employmnt Health Program Office Supplies Comput Softwr Maint/License City Information Services VOIP Information Services Mileage Telephone - Local Telephone - Long Distance Postage Printing Photocopying Memberships & Dues Enrollment Fees & Tuition Other Misc Fees & Services	Object Description Actuals Regular Salary 255,396 FICA Contributions 18,165 Retirement Contributions 19,383 Group Health Insurance 66,855 Group Dental Insurance 2,531 Long-Term Disability 815 Post-Employmnt Health Program 6,784 Office Supplies 3,029 Comput Softwr Maint/License 80 City Information Services 25,200 VOIP Information Services 1,046 Mileage 106 Telephone - Local 127 Telephone - Long Distance 6 Postage 1,158 Printing 199 Photocopying 1,088 Memberships & Dues 0 Enrollment Fees & Tuition 0 Other Misc Fees & Services 485 Building Rent 25,469	Object Description Actuals Budget FY18 Regular Salary 255,396 258,110 FICA Contributions 18,165 19,783 Retirement Contributions 19,383 20,171 Group Health Insurance 66,855 65,716 Group Dental Insurance 2,531 2,403 Long-Term Disability 815 825 Post-Employmnt Health Program 6,784 1,950 Office Supplies 3,029 2,000 Comput Softwr Maint/License 80 0 City Information Services 25,200 30,241 VOIP Information Services 1,046 1,400 Mileage 106 50 Telephone - Local 127 0 Telephone - Long Distance 6 160 Postage 1,158 1,000 Printing 199 0 Photocopying 1,088 1,000 Memberships & Dues 0 300 Enrollment Fees & Tuition 225 0 Other Misc	Object Description Actuals Budget FY18 To-Date Actuals Regular Salary 255,396 258,110 204,968 FICA Contributions 18,165 19,783 14,455 Retirement Contributions 19,383 20,171 15,554 Group Health Insurance 66,855 65,716 58,200 Group Dental Insurance 2,531 2,403 2,004 Long-Term Disability 815 825 611 Post-Employmnt Health Program 6,784 1,950 1,523 Office Supplies 3,029 2,000 2,351 Comput Softwr Maint/License 80 0 0 City Information Services 25,200 30,241 22,399 VOIP Information Services 1,046 1,400 1,053 Mileage 106 50 0 Telephone - Local 127 0 0 Telephone - Long Distance 6 160 0 Postage 1,158 1,000 974 Printing <t< td=""><td>Object Description Actuals Budget FY18 To-Date Actuals Regular Salary 255,396 258,110 204,968 FICA Contributions 18,165 19,783 14,455 Retirement Contributions 19,383 20,171 15,554 Group Health Insurance 66,855 65,716 58,200 Group Dental Insurance 2,531 2,403 2,004 Long-Term Disability 815 825 611 Post-Employmnt Health Program 6,784 1,950 1,523 Office Supplies 3,029 2,000 2,351 Comput Softwr Maint/License 80 0 0 City Information Services 25,200 30,241 22,399 VOIP Information Services 1,046 1,400 1,053 Mileage 106 50 0 Telephone - 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BUSINESS UNIT #: 804

LANCASTER COUNTY PERSONNEL SUMMARY FORM 2018-19 BUDGET

BUSINESS UNIT NAME

General Assistance

		NUMBER OF POSITI			SALARY AI	MOUNTS
		FY17-18	FY18-19	PAY	FY17-18	FY18-19
CLASS	CLASS TITLE	BUDGETED	REQUESTED	RANGE	BUDGET	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	FY17-18	FY18-19
and use what was used for budget purposes.	Budget	Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	5.00	5.00
Part Time	3.33	
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

DITCH	IECC	LINIT 4.	
ROSIL	NE22	UNIT #:	

804

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

BUSINESS UNIT NAME

General Assistance

		BUDGET AMOUNT			
		OBJECT C			
NAME AND POSITION	EXPLANATION AND JUSTIFICATION	DESCRIPTION	#	AMOUNT	
SAVE Program	Verify Immigration and Citizenship information	database	1	300	
	TOTAL			300	

Department	Division	Mandated by	Service	Basis of Estimate	Total Estimated Costs		Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Issues		Total Estimated Revenue	Non- Mandated	Unfunded Mandate
General Assistance		Statute Chapter 68 Section 104	provides medical care	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	, SI	0 \$0	\$1	\$0	\$438,047	Şi	0	