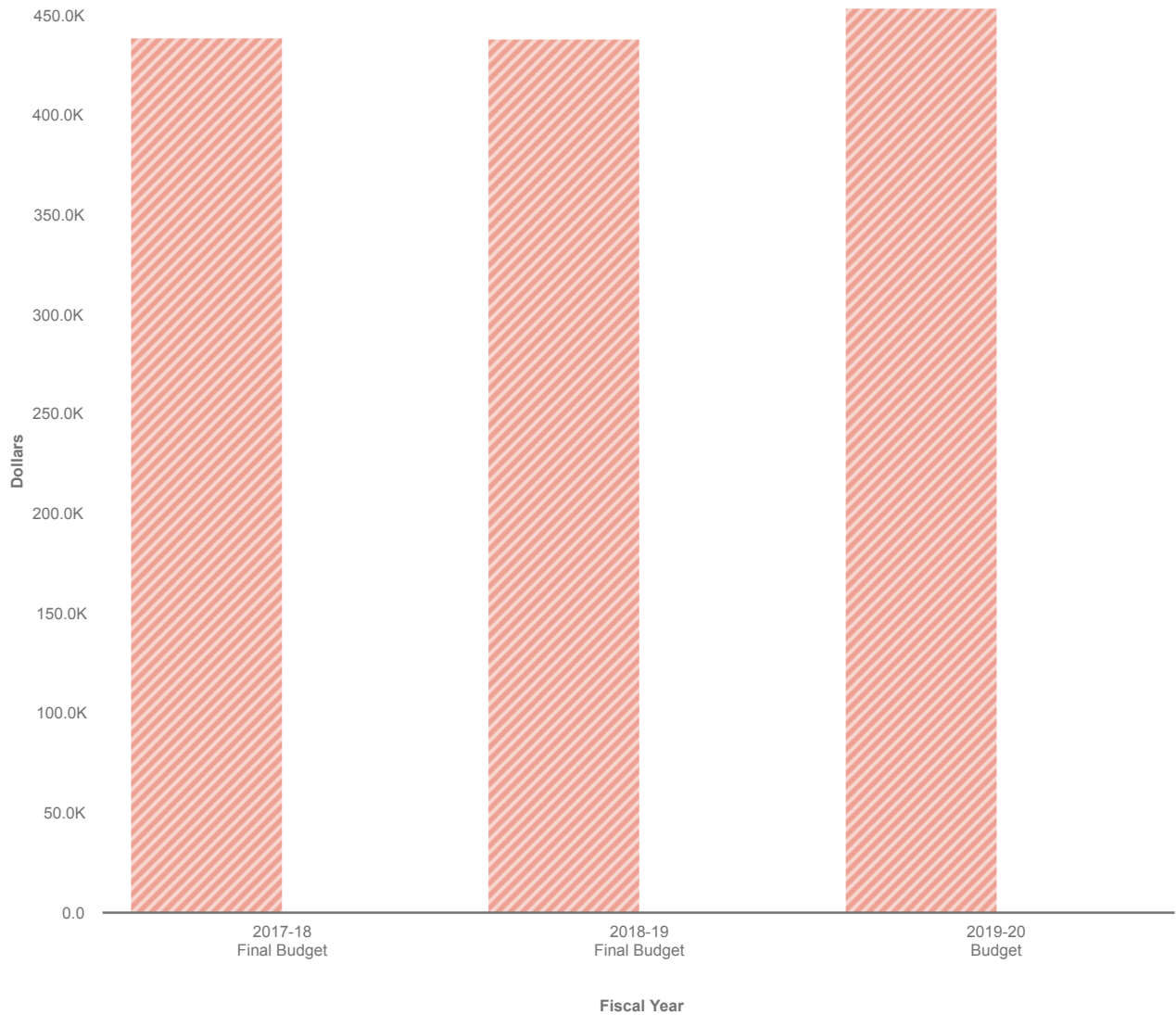


8040 - GA Operating

Updated On 20
May, 2019



Collapse All		2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
REVENUES		\$ 0	\$ 0	\$ 0
▼ EXPENSES		438,765	438,047	453,174
▼ PERSONAL SERVICES		377,458	389,410	403,306
▼ SALARIES & WAGES		264,610	268,718	280,554
(61210) Regular Salary		264,610	268,718	280,554
▼ EMPLOYEE BENEFITS		112,848	120,692	122,752
(61530) Group Health Insurance		65,716	73,963	74,008
(61520) Retirement Contributions		21,171	20,959	21,980
(61510) FICA Contributions		20,783	20,557	21,462
(61540) Group Dental Insurance		2,403	2,403	2,454
(61660) Post-Employmnt Health Program		1,950	1,950	1,950
(61650) Long-Term Disability		825	860	898
▼ OTHER CHARGES & SERVICES		59,307	46,637	47,868
▼ RENTALS		25,156	25,664	25,664
(66520) Building Rent		25,156	25,664	25,664
▼ OTHER CONTRACTED SERVICES		31,641	18,623	19,104

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64285) City Information Services	30,241	17,623	18,104
(64286) VOIP Information Services	1,400	1,000	1,000
▼ POSTAGE, COURIER & FREIGHT	1,000	1,000	1,800
(64855) Postage	1,000	1,000	1,800
▼ PRINTING & ADVERTISING	1,000	850	1,000
(64915) Photocopying	1,000	850	850
(64910) Printing	0	0	150
▼ MISC FEES & SERVICES	300	300	300
(65660) Memberships & Dues	300	300	300
▼ COMMUNICATIONS	160	200	0
(64815) Telephone - Long Distance	160	200	0
▼ TRANS, TRAVEL & SUBSISTANCE	50	0	0
(64725) Mileage	50	0	0
▼ SUPPLIES	2,000	2,000	2,000
▼ OFFICE SUPPLIES	2,000	2,000	2,000
(63110) Office Supplies	2,000	2,000	2,000
Revenues Less Expenses	\$ -438,765	\$ -438,047	\$ -453,174

Data filtered by Types, G.A. Operating and exported on May 20, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 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		FY18-19 BUDGET	FY19-20 REQUEST
9777	General Assistance Officer	1	1	C16 Step 7	67,083	71,501
9774	General Assist. Caseworker	2	2	C08 Step 8	106,741	109,824
9775	General Assist. Representativ	2	2	A20 Steps 6 & 8	94,894	99,229
TOTALS		5	5		268,718	280,554

**Lancaster County
Employee Information
2019-20 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.	FY18-19 Budget	FY19-20 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	1.00	1.00
2/4 Party	4.00	4.00
Family		
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

LANCASTER COUNTY

BUSINESS UNIT #: 804

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019-20 BUDGET**

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

11/06/2017

Microcomputer Estimate

County Human Services	
Control #	165532

Funding Source	
Acronym:	CHS
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP E222 21.5-inch Widescreen LED backlit LCD Monitor	M1N96AA#ABA	\$130.00	1	\$3.00	\$133.00
HP EliteBook 850 G4, 2.8GHz i7-7600U, 256GBSSD, 16Gb, BT, W10P, 15.6" 1920x1080, 3/3/0 Ultrabook	1BS54UT#ABA	1,195.00	1	\$2.00	\$1,197.00
HP UltraSlim Docking Station	D9Y32AA#ABA	99.00	1		\$99.00
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	100.00	1		\$100.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,524.00			\$1,529.00

Software	PART #	Purchase Cost	Qty	Total
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	1	\$128.64
Microsoft Office 2016 STD (License Only)	021-10559	\$241.00	1	\$241.00
Microsoft Office 2016 PRO Plus (License Only)	79P-05582	\$330.00	1	\$330.00
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	1	\$25.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$724.64		\$724.64

Total Hardware/Software Cost	\$2,253.64
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$2,253.64
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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 Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
			Service - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service	Operating Costs - Total amount needed to perform Service	Contracted Services - Total amount needed to perform Service	Capital Outlay - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
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	\$453,174	\$403,306	\$49,868					\$453,174			
TOTALS BY DEPARTMENT					\$453,174	\$403,306	\$49,868	\$0	\$0	\$0	\$0	\$453,174	\$0		