



PROPOSED BUDGET INFORMATION

FY2017-18

LANCASTER COUNTY, NEBRASKA

Budget Narrative for FY2017-18

The Lancaster County Board's proposed budget was completed using the property tax rate of 26.63 cents along with a projection of a 8% increase in valuation. The County Board took action on August 10, 2017 to publish the notice of budget hearing with a tax request that would support a levy of 26.83 cents with a 8% valuation increase. The additional \$509,000 would be placed in the Contingency Fund. The County Board will no longer use a portion of the Railroad Transportation Safety District's tax rate. The actual valuation increase was 8.70% which would generate an additional \$438,576. Discussion will be held at the budget hearing to determine any changes deemed necessary.

Lancaster County does not receive any sales or income tax, and relies heavily on property tax to fund the budget. The general fund also receives a substantial amount of inheritance tax. Inheritance tax is deposited in the general fund and is utilized to decrease the amount of property tax required. Lancaster County received \$5,727,677 in inheritance tax for fiscal year 2016-17. If it were not for the use of inheritance tax, an additional 2.4 cents would have been needed in property tax in order to maintain the current level of services that are both mandated under state law and that our county taxpayers deserve and expect.

The County Board appreciates the cooperation of the elected officials and appointed department heads in arriving at this year's budget. They also thank all county employees for their assistance in providing the necessary services within the budget restraints.

- **Budget of Expenditures:** The total proposed budget of expenditures is \$184,767,009 which is a 3.07% decrease in comparison to the 2016-17 adopted budget.
- **Property Taxes:** The total amount of property taxes for the proposed budget is \$67,801,633.
- **Valuation:** The County's valuation is \$25,434,293,250 which reflects a 8.70% increase.
- **Fund Balances:** Fund Balances at July 1, 2017, were \$42,008,553 compared to \$39,062,442 at July 1, 2016. This results in an increase of \$2,946,111. The General Fund balance increased by \$1,199,594. The excess fund balance is being applied to offset increased expenditures in the General Fund.

General Fund Budget – The total budget of expenditures increased by \$2,710,853 in comparison to the 2016-17 adopted budget which results in a 2.43% increase. Property tax for the general fund will increase by \$3,384,233. Revenues have decreased at the Youth Services Center by approximately \$500,000 and there will not be a \$550,000 transfer from the Keno Fund for property tax relief due to the money being applied to the East Beltway Project.

- **General Government:** The transfer amounts to the Bridge & Special Road Fund and the Highway Fund will be \$10,461,179, which is an increase of \$1,000,000. The transfer amount to the Crisis Center will increase by \$200,000 due to timing of collecting Medicaid reimbursements and to the Workers Compensation Fund by \$100,000 due to prior year activity and ending fund balance.

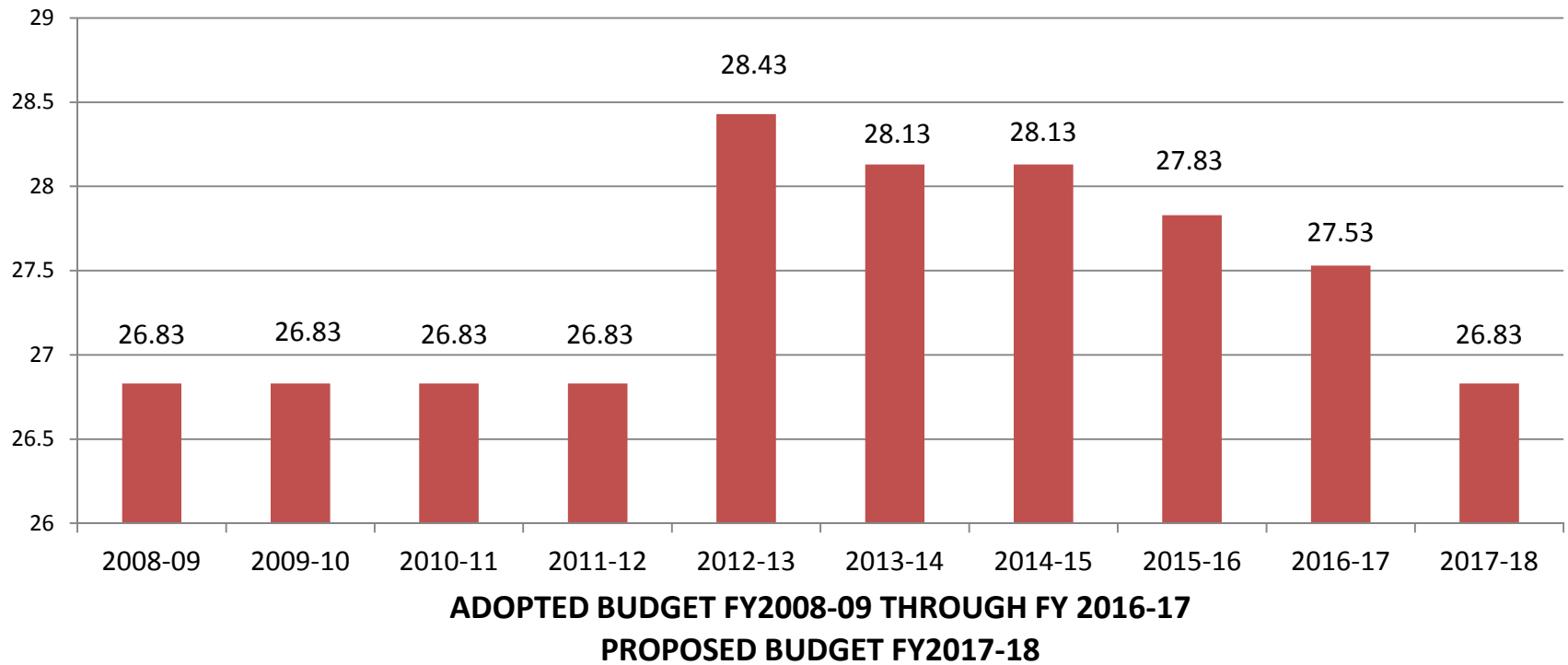
- **Payroll Costs:** The increase to the General Fund associated with payroll costs is \$2,336,556, which results in a 3.22% increase. Health insurance costs for the majority of county employees increased by 4%.
- **Corrections:** The Corrections budget has increased by \$1,106,334 due to salary and health insurance increases, an additional five correctional officers will be hired, and an increase in the food contract due to the number of inmates.
- **Legal Services:** Costs for legal services have increased by \$193,000 in County Court and \$235,000 in District Court due to case load and conflicts in the Public Defender's office. The County Board also approved a request for an additional felony attorney in the Public Defender's office. Discussions are also being held with Legal Aid of Nebraska in regard to the contract which appoints them as legal representation of indigent parents and juveniles. Discussions are in regard to the amount Legal Aid spends versus the amount received from Lancaster County. The difference is approximately \$224,000.
- **Joint Budget Committee:** The County Board approved an additional \$200,000 in funding.

Specific Budgets

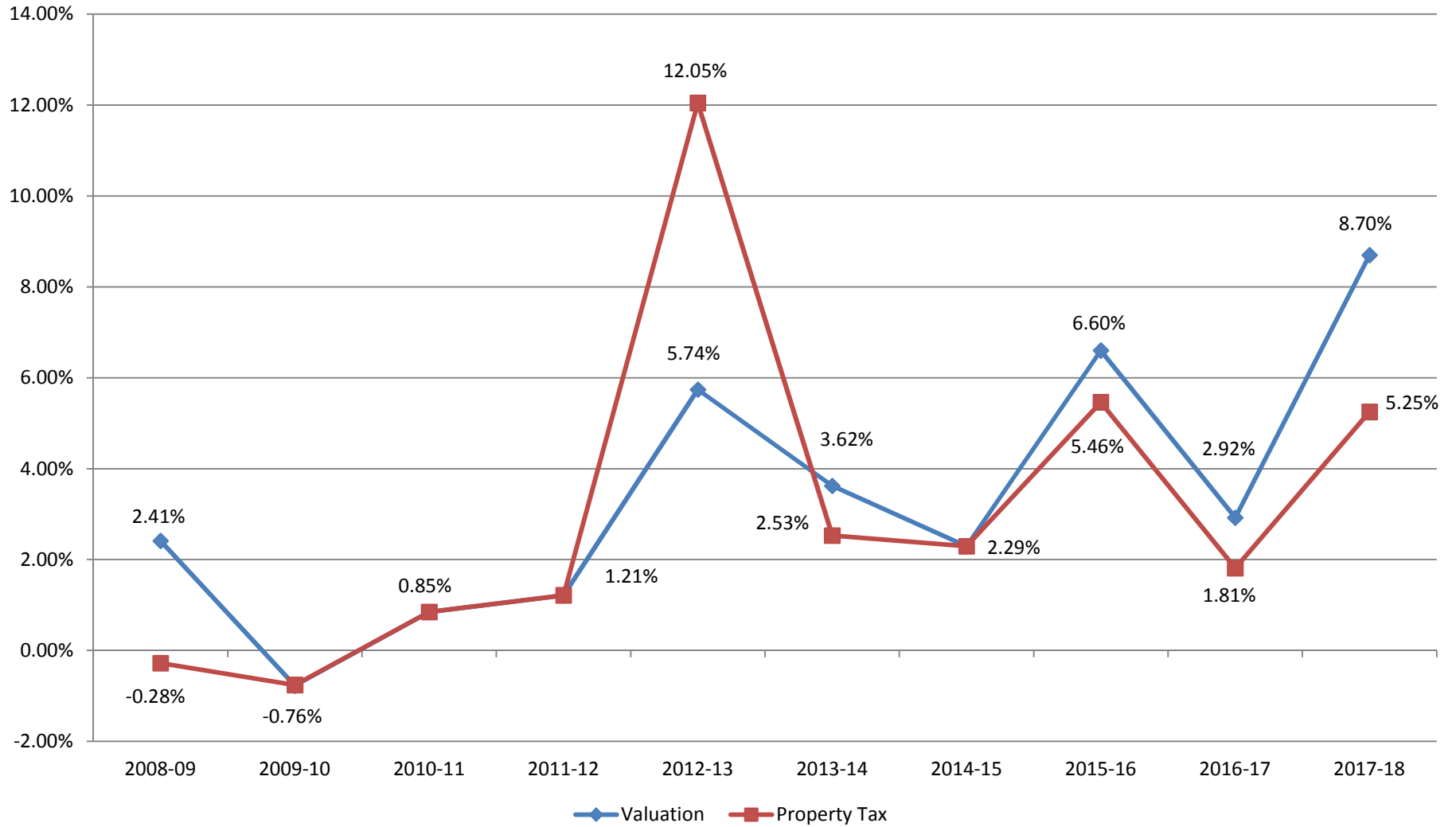
- **Bridge & Special Road Fund and Highway Fund:** There has been an increase in funding from the General Fund in the amount of \$1 million. Budgets have decreased this year due to how sinking funds will be handled. Sinking funds will now be shown as cash reserve and no longer as budgeted expenditures. Expenditures had been over inflated when sinking funds were not spent. The cash reserve in the Bridge & Special Road Fund will be \$4,055,898 and \$1,000,000 in the Highway Fund.

- **Keno Fund:** An additional \$1,000,000 will be allocated to the East Beltway Project.
- **Building Fund:** There is a \$1 million transfer from the General Fund to cover building costs of the Emergency Operations Center. Trabert Hall will be sold to cover costs but due to timing, the transfer will need to be made. The General Fund will be reimbursed after the sale.
- **Mental Health Fund:** The transfer amount to the Crisis Center will increase by \$200,000 because of reimbursement issues related to Heritage Health, the new Medicaid Managed Care Program.

**LANCASTER COUNTY
Tax Levies
Cents per \$100 of Valuation**



% Increase in Valuation vs Property Tax (Proposed 2017-18)

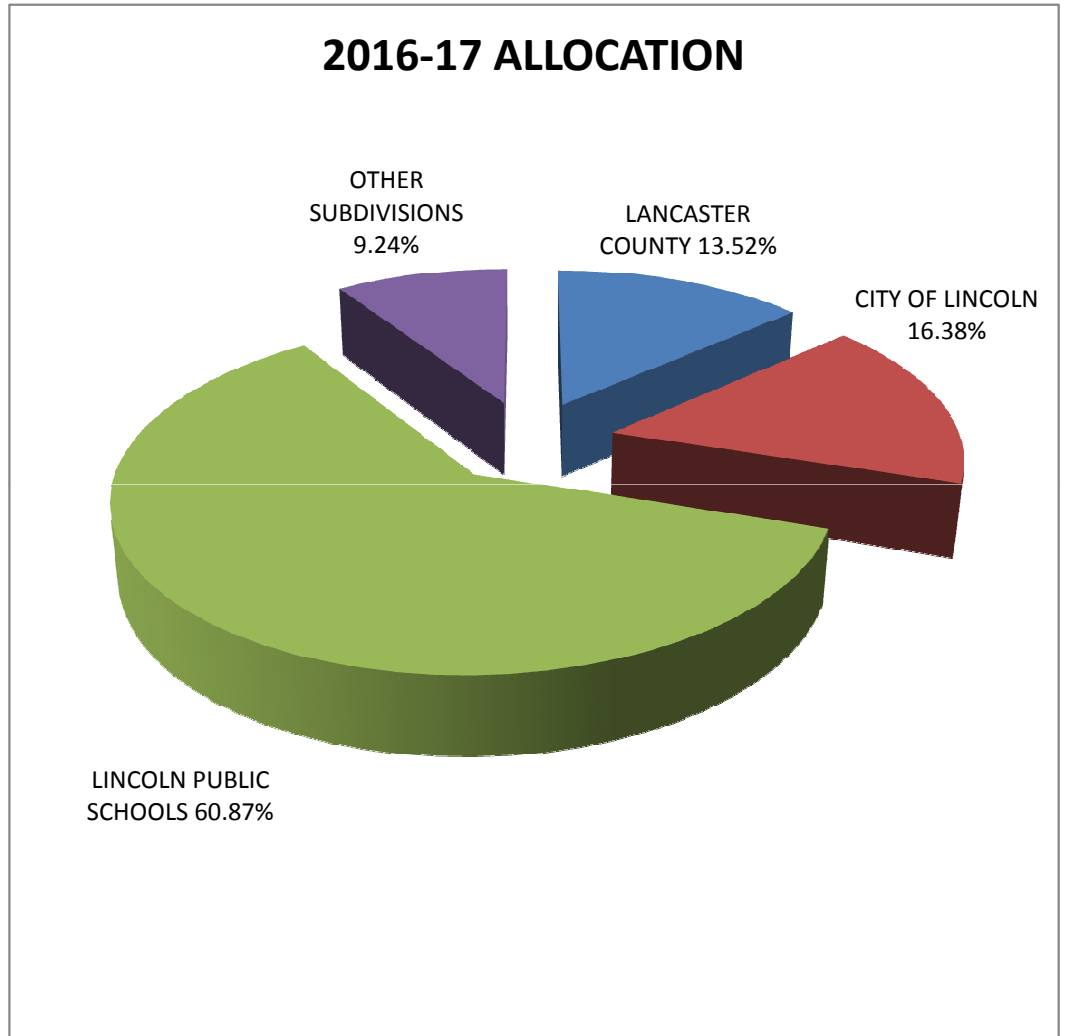


LANCASTER COUNTY
2016-2017 TAX LEVY INFORMATION
TOTAL TAX LEVY = \$2.036758 PER \$100 OF VALUATION
(CITY OF LINCOLN RESIDENT)

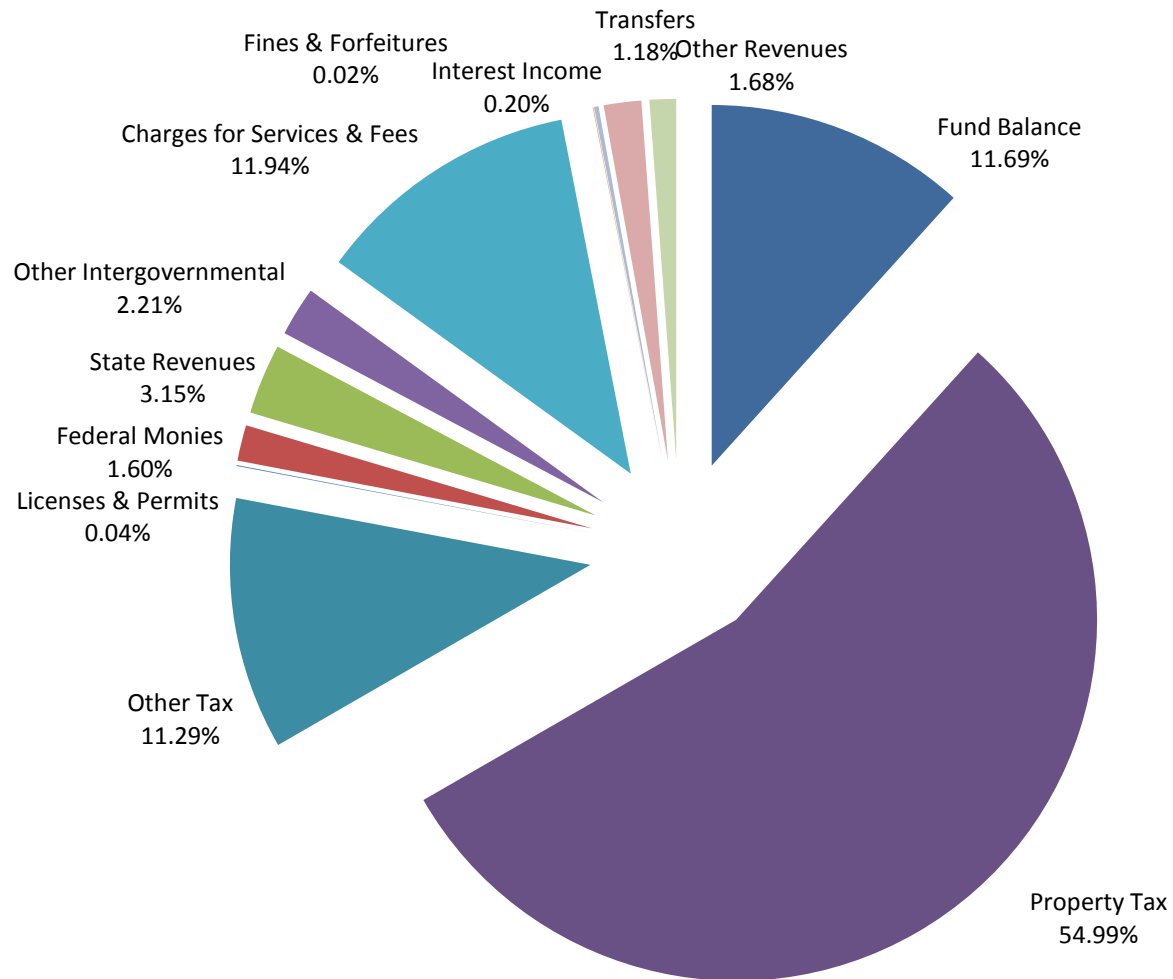
| <u>Levy</u> | <u>Subdivision</u> | <u>% of Levy</u> |
|-------------|------------------------|------------------|
| 0.275300 | LANCASTER COUNTY | 13.52% |
| 0.333660 | CITY OF LINCOLN | 16.38% |
| 1.239691 | LINCOLN PUBLIC SCHOOLS | 60.87% |
| 0.188107 | OTHER SUBDIVISIONS | 9.24% |

OTHER SUBDIVISIONS

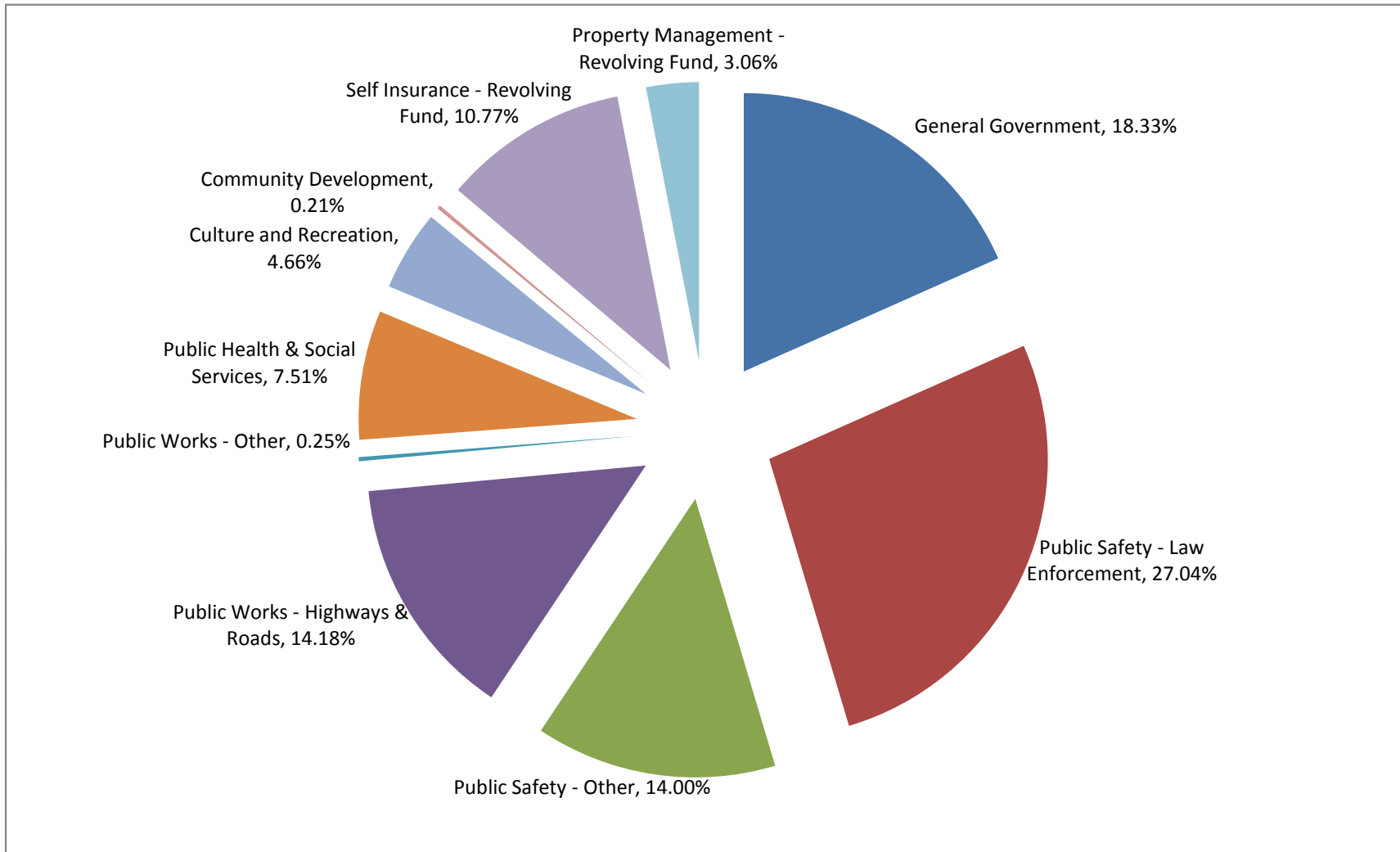
| | |
|----------|--|
| 0.001479 | Agricultural Society |
| 0.003042 | Lancaster Fairgrounds JPA |
| 0.015000 | E.S.U. #18 |
| 0.033542 | Lower Platte South NRD |
| 0.017000 | Public Building Commission |
| 0.019000 | Railroad Transportation Safety District |
| 0.075200 | Southeast Community College |
| 0.023844 | Lancaster County Correctional Facility JPA |



**2017-18 PROJECTED REVENUES FOR LANCASTER COUNTY
(PROPERTY TAX FUNDS ONLY)**



LANCASTER COUNTY
BUDGETED DISBURSEMENTS BY FUNCTION (2017-18)



LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

| FUND | | ACTUAL | FY17 BUDGET | | ACTUAL | FY18 BUDGET | |
|------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | OBLIGATIONS | ADOPTED | AMENDED | OBLIGATIONS | PROPOSED | REVISED |
| | | <u>FY16</u> | <u>ADOPTED</u> | <u>AMENDED</u> | <u>FY17</u> | <u>PROPOSED</u> | <u>REVISED</u> |
| 11 | GENERAL | 102,948,759 | 108,200,112 | 111,385,112 | 106,909,236 | 113,586,965 | 114,095,965 |
| 12 | WORKERS COMPENSATION LOSS | 806,343 | 1,385,554 | 1,385,554 | 1,203,007 | 1,169,007 | 1,169,007 |
| 13 | OTHER SELF INSURANCE LOSS | 320,556 | 2,154,439 | 2,154,439 | 322,612 | 2,316,920 | 2,316,920 |
| 14 | GROUP SELF INSURANCE | 10,631,501 | 14,912,549 | 14,912,549 | 9,861,010 | 16,410,285 | 16,410,285 |
| 18 | VISITORS IMPROVEMENT | 1,575,721 | 3,557,111 | 3,557,111 | 1,815,128 | 3,620,840 | 3,620,840 |
| 19 | VISITORS PROMOTION | 1,477,500 | 2,701,162 | 2,701,162 | 1,700,000 | 2,880,019 | 2,880,019 |
| 20 | COUNTY RURAL LIBRARY | 792,779 | 777,270 | 777,270 | 776,770 | 798,971 | 798,971 |
| 21 | BRIDGE & SPECIAL ROAD | 8,341,611 | 14,054,159 | 14,054,159 | 9,469,022 | 6,282,183 | 6,282,183 |
| 22 | HIGHWAY | 11,368,159 | 15,420,789 | 15,420,789 | 13,302,754 | 14,093,804 | 14,093,804 |
| 26 | VETERANS AID | 3,751 | 15,344 | 15,344 | 4,977 | 10,367 | 10,367 |
| 27 | GRANTS | 2,953,600 | 8,634,609 | 8,634,609 | 4,503,484 | 7,368,025 | 7,368,025 |
| 28 | KENO | 1,332,430 | 2,369,249 | 2,369,249 | 634,029 | 2,961,357 | 2,961,357 |
| 30 | ECONOMIC DEVELOPMENT | 1,093 | 372,053 | 372,053 | 1,993 | 385,976 | 385,976 |
| 41 | DEBT SERVICE | 591,239 | 709,326 | 709,326 | 709,199 | - | - |
| 51 | BUILDING | 148,185 | 1,725,182 | 1,725,182 | 1,258,177 | 2,253,990 | 2,253,990 |
| 52 | JAIL SAVINGS FUND | 33,789 | 822,180 | 822,180 | 59,284 | 783,962 | 783,962 |
| 63 | MENTAL HEALTH | 3,057,636 | 3,157,117 | 3,157,117 | 3,030,419 | 3,224,049 | 3,224,049 |
| 64 | WEED CONTROL | 375,851 | 412,946 | 412,946 | 391,509 | 459,646 | 459,646 |
| 65 | COUNTY/CITY PROPERTY MGMT | 3,528,906 | 3,964,854 | 3,964,854 | 3,680,733 | 4,250,220 | 4,250,220 |
| 66 | PROPERTY MANAGEMENT | 1,477,361 | 1,207,040 | 1,407,040 | 1,342,687 | 802,852 | 802,852 |
| 67 | CITY BUILDING MAINTENANCE | 323,875 | 674,459 | 674,459 | 379,388 | 598,571 | 598,571 |
| | Memorandum Total | <u>152,090,644</u> | <u>187,227,504</u> | <u>190,612,504</u> | <u>161,355,420</u> | <u>184,258,009</u> | <u>184,767,009</u> |

GENERAL FUND EXPENSE BUDGET SUMMARY

| AGENCY | ACTUAL | FY17 BUDGET | | ACTUAL | FY18 BUDGET | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | EXPENSE | ADOPTED | REVISED | EXPENSE | PROPOSED | REVISED |
| | FY16 | | | FY17 | | |
| 601 BOARD OF COMMISSIONERS | 289,651 | 289,947 | 289,947 | 289,121 | 287,830 | 287,830 |
| 602 COUNTY CLERK | 986,901 | 1,108,875 | 1,108,875 | 1,105,874 | 1,193,965 | 1,193,965 |
| 603 COUNTY TREASURER | 3,231,261 | 3,621,459 | 3,621,459 | 3,355,871 | 3,712,540 | 3,712,540 |
| 605 ASSESSOR/REGISTER OF DEEDS | 3,999,712 | 4,178,476 | 4,178,476 | 4,146,330 | 4,260,131 | 4,260,131 |
| 606 ROD TECHNOLOGY | 212,529 | 301,793 | 301,793 | 209,162 | 344,876 | 344,876 |
| 607 ELECTION COMMISSIONER | 1,085,223 | 1,543,759 | 1,543,759 | 1,520,960 | 1,137,220 | 1,137,220 |
| 610 INFORMATION SERVICES | 999,199 | 868,006 | 868,006 | 579,902 | 889,115 | 889,115 |
| 611 BUDGET & FISCAL | 343,708 | 346,115 | 351,415 | 350,583 | 353,215 | 353,215 |
| 612 GENERAL GOVERNMENT | 14,161,484 | 14,282,606 | 16,839,906 | 15,627,965 | 16,622,096 | 17,131,096 |
| 613 ADMINISTRATIVE SERVICES | 405,324 | 468,712 | 468,712 | 380,567 | 408,948 | 408,948 |
| 618 BOARD OF EQUALIZATION | 357,435 | 271,270 | 271,270 | 206,590 | 337,260 | 337,260 |
| 621 CLERK OF DISTRICT COURT | 1,707,646 | 1,781,294 | 1,792,794 | 1,783,234 | 1,876,709 | 1,876,709 |
| 622 COUNTY COURT | 949,811 | 961,722 | 1,175,722 | 1,137,640 | 1,193,858 | 1,193,858 |
| 623 JUVENILE COURT | 1,926,683 | 2,046,600 | 2,046,600 | 1,898,831 | 2,019,042 | 2,019,042 |
| 624 DISTRICT COURT | 2,574,872 | 2,756,340 | 3,099,340 | 3,040,890 | 2,774,574 | 2,774,574 |
| 625 PUBLIC DEFENDER | 4,097,055 | 4,099,771 | 4,099,771 | 4,099,765 | 4,390,692 | 4,390,692 |
| 627 JURY COMMISSIONER | 143,036 | 153,744 | 161,244 | 159,636 | 402,811 | 402,811 |
| 628 JUSTICE SYSTEM MISCELLANEOUS | 1,587,143 | 2,206,493 | 2,206,493 | 1,487,460 | 2,220,379 | 2,220,379 |
| 645 EXTENSION SERVICE | 1,054,323 | 1,116,647 | 1,116,647 | 1,094,987 | 1,054,137 | 1,054,137 |
| 648 RECORDS & INFORMATION MGMT | 619,366 | 644,453 | 644,453 | 638,606 | 652,178 | 652,178 |
| 651 COUNTY SHERIFF | 11,519,739 | 12,317,246 | 12,317,246 | 12,233,041 | 12,536,032 | 12,536,032 |
| 652 COUNTY ATTORNEY | 7,132,451 | 7,467,448 | 7,467,448 | 7,372,847 | 7,710,845 | 7,710,845 |
| 671 CORRECTIONS | 21,784,603 | 22,704,529 | 22,704,529 | 22,668,868 | 23,810,863 | 23,810,863 |
| 673 JUVENILE PROBATION | 306,007 | 301,572 | 301,572 | 289,921 | 321,400 | 321,400 |
| 674 ADULT PROBATION | 371,180 | 493,502 | 493,502 | 465,261 | 551,600 | 551,600 |
| 676 COMMUNITY CORRECTIONS | 2,788,534 | 2,943,447 | 2,943,447 | 2,934,656 | 3,273,147 | 3,273,147 |
| 678 YOUTH SERVICES CENTER | 5,741,009 | 6,067,416 | 6,067,416 | 5,635,521 | 5,980,891 | 5,980,891 |
| 693 EMERGENCY MANAGEMENT | 519,256 | 553,542 | 553,542 | 545,189 | 585,637 | 585,637 |
| 703 COUNTY ENGINEER | 4,023,757 | 3,897,511 | 3,897,511 | 3,795,626 | 4,166,669 | 4,166,669 |
| 751 MENTAL HEALTH BOARD | 129,917 | 141,260 | 141,260 | 127,002 | 141,242 | 141,242 |
| 801 GENERAL ASSISTANCE | 2,385,732 | 2,507,115 | 2,507,115 | 1,955,558 | 2,238,545 | 2,238,545 |
| 803 VETERANS ADMINISTRATION | 367,412 | 305,406 | 312,406 | 312,230 | 334,048 | 334,048 |
| 804 GENERAL ASSISTANCE OPERATING | 446,218 | 423,305 | 428,705 | 428,148 | 430,265 | 430,265 |
| 805 HEALTH & HUMAN SERVICES | 4,296,039 | 4,528,506 | 4,528,506 | 4,499,186 | 4,764,401 | 4,764,401 |
| 837 HUMAN SERVICES | 404,546 | 500,225 | 534,225 | 532,209 | 609,804 | 609,804 |
| | <u>102,948,759</u> | <u>108,200,112</u> | <u>111,385,112</u> | <u>106,909,236</u> | <u>113,586,965</u> | <u>114,095,965</u> |

GENERAL FUND REVENUE BUDGET SUMMARY

| AGENCY | ACTUAL | BUDGET | ACTUAL | FY18 BUDGET | |
|----------------------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| | REVENUE <u>FY16</u> | <u>FY17</u> | REVENUE <u>FY17</u> | <u>PROPOSED</u> | <u>REVISED</u> |
| 602 COUNTY CLERK | 85,940 | 84,900 | 94,045 | 84,900 | 84,900 |
| 603 COUNTY TREASURER | 5,872,358 | 6,048,000 | 6,305,665 | 6,375,000 | 6,375,000 |
| 605 ASSESSOR/REGISTER OF DEEDS | 2,076,364 | 2,100,000 | 2,228,989 | 2,200,000 | 2,200,000 |
| 606 ROD TECHNOLOGY | 192,418 | 210,000 | 242,246 | 220,000 | 220,000 |
| 607 ELECTION COMMISSIONER | 159,915 | 350,000 | 463,295 | 20,000 | 20,000 |
| 610 INFORMATION SERVICES | 10,656 | 10,656 | 10,656 | 10,656 | 10,656 |
| 611 BUDGET & FISCAL | 28,284 | 25,000 | 28,101 | 26,245 | 26,245 |
| 612 GENERAL GOVERNMENT | 1,633 | - | 2,236 | - | - |
| 621 CLERK OF DISTRICT COURT | 533,271 | 440,000 | 574,358 | 440,000 | 440,000 |
| 622 COUNTY COURT | 40,343 | 35,250 | 50,315 | 42,375 | 42,375 |
| 623 JUVENILE COURT | 140 | - | - | - | - |
| 624 DISTRICT COURT | 268,063 | 227,250 | 435,898 | 227,250 | 227,250 |
| 625 PUBLIC DEFENDER | 413,458 | 424,228 | 414,811 | 429,689 | 429,689 |
| 628 JUSTICE SYSTEM MISCELLANEOUS | - | - | 42,500 | - | - |
| 645 EXTENSION SERVICE | 159,968 | 174,198 | 166,773 | 50,449 | 50,449 |
| 648 RECORDS & INFORMATION MGMT | 89,648 | 92,670 | 114,026 | 90,548 | 90,548 |
| 651 COUNTY SHERIFF | 1,662,780 | 1,883,567 | 1,970,962 | 2,063,649 | 2,063,649 |
| 652 COUNTY ATTORNEY | 1,336,455 | 1,382,298 | 1,795,991 | 1,367,301 | 1,367,301 |
| 671 CORRECTIONS | 660,145 | 586,000 | 712,368 | 660,500 | 660,500 |
| 673 JUVENILE PROBATION | 9,408 | - | - | - | - |
| 676 COMMUNITY CORRECTIONS | 1,856,644 | 1,675,899 | 1,864,734 | 1,855,489 | 1,855,489 |
| 678 YOUTH SERVICES CENTER | 4,216,337 | 4,020,755 | 3,956,970 | 3,527,889 | 3,527,889 |
| 693 EMERGENCY MANAGEMENT | 323,508 | 336,771 | 336,771 | 352,818 | 352,818 |
| 801 GENERAL ASSISTANCE | 622,409 | 390,800 | 570,593 | 405,000 | 405,000 |
| 837 HUMAN SERVICES | 230,995 | 325,289 | 387,312 | 432,286 | 432,286 |
| 999 GENERAL RECEIPTS | 82,053,561 | 83,896,531 | 85,338,364 | 84,840,277 | 85,787,853 |
| | <u>102,904,703</u> | <u>104,720,062</u> | <u>108,107,981</u> | <u>105,722,321</u> | <u>106,669,897</u> |

COMPUTATION OF TREASURER'S NET FUND BALANCE

| FUND | | TREASURER'S | | | | ENCUMBRANCES | NET FUND BALANCE 7/1/2017 |
|------|---------------------------|---------------------|----------------|----------------------|---------------------|-------------------|---------------------------------|
| | | BALANCE 7/1/2017 | RECEIVABLES | VOUCHER'S PAYABLE | PAYROLL ACCRUALS | | |
| 11 | GENERAL | 16,061,547 | | 521,262 | 1,255,249 | 230,392 | 14,054,644 |
| 12 | WORKERS COMPENSATION LOSS | 252,445 | | 3,881 | 3,595 | | 244,969 |
| 13 | OTHER SELF INSURANCE LOSS | 2,838,299 | | | | | 2,838,299 |
| 14 | GROUP SELF INSURANCE | 11,010,285 | | | | | 11,010,285 |
| 18 | VISITORS IMPROVEMENT | 2,270,840 | | 500,000 | | | 1,770,840 |
| 19 | VISITORS PROMOTION | 1,030,019 | | | | | 1,030,019 |
| 20 | COUNTY RURAL LIBRARY | 34,629 | | | | | 34,629 |
| 21 | BRIDGE & SPECIAL ROAD | 6,740,447 | | 60,237 | 45,077 | 3,055,115 | 3,580,018 |
| 22 | HIGHWAY | 9,439,526 | | 613,455 | 57,299 | 7,550,859 | 1,217,913 |
| 26 | VETERANS AID | 13,628 | | | | | 13,628 |
| 27 | GRANTS | 2,333,129 | | 228,527 | | 61,928 | 2,042,674 |
| 28 | KENO | 1,811,357 | | | | | 1,811,357 |
| 30 | ECONOMIC DEVELOPMENT | 369,476 | | | | | 369,476 |
| 41 | DEBT SERVICE | - | | | | | - |
| 51 | BUILDING | 454,950 | | 81,466 | | 13,246 | 360,238 |
| 52 | JAIL SAVINGS | 785,256 | | 1,294 | | | 783,962 |
| 63 | MENTAL HEALTH | 76,219 | | 9,779 | 58,984 | 6,141 | 1,315 |
| 64 | WEED CONTROL | 145,497 | | 6,394 | 9,571 | | 129,532 |
| 65 | COUNTY/CITY PROPERTY MGMT | 438,609 | 132,646 | 12,145 | 75,909 | | 483,201 |
| 66 | PROPERTY MANAGEMENT | 31,812 | | 724 | 6,310 | 12,420 | 12,358 |
| 67 | CITY BUILDING MAINTENANCE | 220,957 | | 1,761 | | | 219,196 |
| | | <u>56,358,927</u> | <u>132,646</u> | <u>2,040,925</u> | <u>1,511,994</u> | <u>10,930,101</u> | <u>42,008,553</u> |

LANCASTER COUNTY
EMPLOYEES BY AGENCY
LAST 5 YEARS

| GENERAL FUND | <u>Full Time Equivalent by Fiscal Year</u> | | | | | |
|---------------------------|--|-------------|-------------|-------------|-------------|---|
| | <u>FY18</u> | <u>FY17</u> | <u>FY16</u> | <u>FY15</u> | <u>FY14</u> | |
| COUNTY BOARD | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | |
| COUNTY CLERK | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | (1) - Will add a Motor Vehicle Clerk in FY18 |
| COUNTY TREASURER (1) | 40.00 | 39.00 | 39.00 | 39.00 | 39.00 | (2) - Positions fluctuate based on number of elections |
| ASSESSOR/DEEDS | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | (3) - GIS was merged with County Engineer budget |
| ELECTION COMMISSIONER (2) | 13.375 | 19.375 | 13.18 | 18.30 | 12.30 | (4) - Investigator hired in January 2014 |
| BUDGET & FISCAL | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | Felony and Juvenile Attorneys hired in FY15 |
| ADMINISTRATIVE SERVICES | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | Social Worker and 1/2 time Juvenile Attorney hired in FY16 |
| G.I.S. - BASE CONTROL (3) | - | - | - | - | 5.00 | Felony Attorney will be hired in FY18 |
| CLERK OF DIST COURT | 23.50 | 23.50 | 23.50 | 23.50 | 22.50 | (5) - Deputy hired for the computer forensics task force |
| JUVENILE COURT | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | (Forefeiture Funds) - FY16 |
| DISTRICT COURT | 13.75 | 13.75 | 13.75 | 13.75 | 13.75 | Security Manager, Security Guard, School Resource |
| PUBLIC DEFENDER (4) | 38.95 | 37.95 | 37.95 | 36.45 | 34.45 | Officer, Deputy for Interdiction Unit hired in FY17 |
| JURY COMMISSIONER | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | Deputy for Patrol Division to be hired in FY18 |
| COOPERATIVE EXTENSION | 8.30 | 9.30 | 9.30 | 8.30 | 8.30 | (6) - Attorney for the Child Support Division hired - FY16 |
| RECORDS INFO & MGMT | 6.10 | 6.10 | 6.10 | 6.10 | 6.10 | Criminal Division Prosecutor hired in FY17 |
| COUNTY SHERIFF (5) | 107.00 | 105.00 | 102.00 | 101.00 | 101.00 | (7) - Hiring to get staff right at jail / Eliminated 5 unfilled positions |
| COUNTY ATTORNEY (6) | 72.50 | 70.50 | 70.50 | 69.50 | 68.50 | in FY17 |
| CORRECTIONS (7) | 221.70 | 215.70 | 223.00 | 219.80 | 215.80 | 4 Correctional Officers will be hired in FY18 |
| COMMUNITY CORRECTIONS (8) | 31.30 | 27.90 | 27.90 | 28.90 | 26.90 | (8) - 3 FTE's will be hired in FY18 for the 24/7 program |
| YOUTH SERVICES CENTER | 50.61 | 51.86 | 56.19 | 56.19 | 55.78 | (9) - Reduced 2 positions in FY17 |
| EMERGENCY SERVICES | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | (10) - General Assistance and Veterans Service have been separated |
| COUNTY ENGINEER (3)/(9) | 36.00 | 36.00 | 38.00 | 40.00 | 35.00 | due to reorganization of departments. |
| MENTAL HEALTH BD | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | General Assistance eliminated 1 position in FY17 |
| VETERANS SERVICE (10) | 4.00 | 4.00 | 4.00 | 10.00 | 10.00 | (11) - Clerk Typist was moved to full time and 1 Diversion |
| GENERAL ASSISTANCE (10) | 5.00 | 5.00 | 6.00 | | | Caseworker will be hired in FY18 (paid with grant funds) |
| HUMAN SERVICES (11) | 7.00 | 5.75 | 4.75 | 4.50 | 3.50 | (12) - FY15, FY16, FY17 and FY18 include only Crisis Center employees |
| TOTAL GENERAL FUND | 756.34 | 747.94 | 752.37 | 752.54 | 735.13 | (13) - Fewer employees because of fewer county buildings |
| OTHER FUNDS | | | | | | |
| WORKERS COMPENSATION LOSS | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | |
| BRIDGE & SPECIAL ROAD | 29.00 | 29.00 | 29.00 | 32.00 | 32.00 | |
| HIGHWAY | 39.00 | 39.00 | 38.00 | 38.00 | 38.00 | |
| MENTAL HEALTH (12) | 31.35 | 31.35 | 31.35 | 31.35 | 103.25 | |
| WEED CONTROL | 4.40 | 4.40 | 4.40 | 4.40 | 4.40 | |
| PROPERTY MANAGEMENT (13) | 4.50 | 6.50 | 7.50 | 8.50 | 8.50 | |
| TOTAL | 866.09 | 859.69 | 864.12 | 868.29 | 922.78 | |

LANCASTER COUNTY
FY2017-18 KENO FUND BUDGET

| | FY2017-18 BUDGET |
|---|-----------------------------|
| PREVENTION GRANTS (5% OF RECEIPTS) | 57,500 |
| VIDEO CONFERENCING | 30,853 |
| WEBSITE | 3,500 |
| EAST BELTWAY | 1,652,503 |
| TRANSFER TO GENERAL FUND (PROPERTY TAX RELIEF) | |
| TOTAL PROJECTS | 1,744,356 |
| FUNDED WITH: | |
| FUND BALANCE 6-30-17 | 1,811,358 |
| ESTIMATED RECEIPTS | 1,150,000 |
| | 2,961,358 |