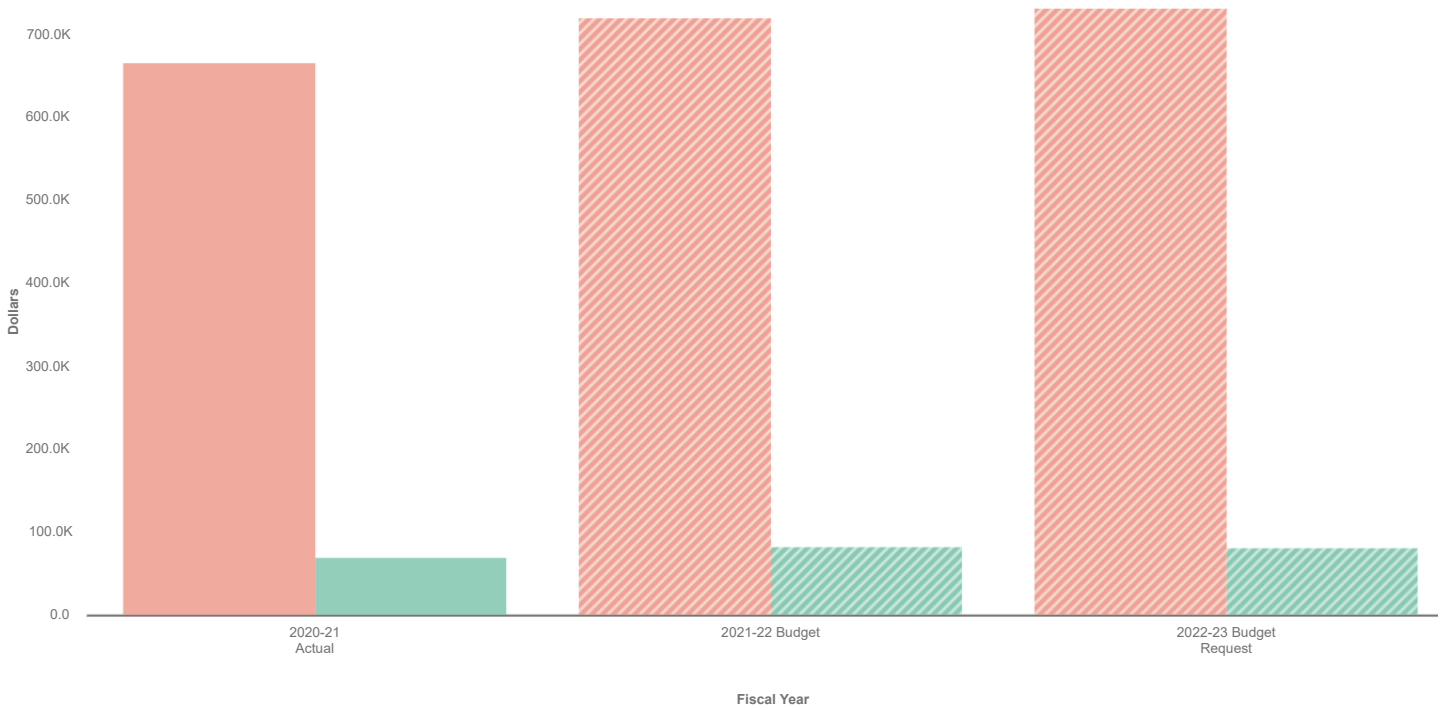


Records Management

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
▼ REVENUES	\$ 71,141	\$ 84,204	\$ 82,331
▼ CHARGES FOR SERVICES & FEES	71,141	84,204	82,331
▼ FEES	30,959	44,604	41,731
Image Capture Fees	30,959	44,604	41,731
▼ OTHER SERVICE REVS/REIMB	40,182	39,600	40,600
Records Storage	21,082	21,000	22,000
Other Reimb & Refunds	19,100	18,600	18,600
▼ EXPENSES	666,672	720,405	730,388
▼ PERSONAL SERVICES	448,358	476,670	499,691
▼ SALARIES & WAGES	301,490	317,203	320,778
Regular Salary	301,482	317,203	320,778
Overtime	7	0	0
▼ EMPLOYEE BENEFITS	146,868	159,467	178,913
FICA Contributions	21,437	24,266	24,540
Retirement Contributions	21,876	24,263	25,520
Group Health Insurance	97,740	104,857	121,944
Group Dental Insurance	4,288	4,545	5,232
Long-Term Disability	949	885	1,026
Post-Employment Health Program	578	650	650
▼ SUPPLIES	10,636	22,500	10,500
▼ OFFICE SUPPLIES	28	300	300
Office Supplies	28	300	300
▼ OPERATING SUPPLIES	9,321	19,000	7,000
Production Supplies	6,168	15,000	3,000
Other Operating Supplies	3,153	4,000	4,000
▼ ENERGY SUPPLIES	1,287	3,200	3,200
Motor Fuels	1,287	3,200	3,200
▼ OTHER CHARGES & SERVICES	207,049	194,396	220,047
▼ OTHER CONTRACTED SERVICES	50,952	34,394	59,988
Equip Maintenance Agreements	8,433	4,342	0
Temporary Services	12,386	0	0
City Information Services	24,342	22,461	29,685

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Other Misc Contracted Svs	5,792	7,591	30,303
▼ POSTAGE, COURIER & FREIGHT	99	90	90
Postage	99	90	90
▼ PRINTING & ADVERTISING	336	1,200	1,200
Photocopying	336	1,200	1,200
▼ OTHER CLIENT SERVICES	38,808	39,000	39,000
Client Production Pay	38,808	39,000	39,000
▼ MISC FEES & SERVICES	405	749	749
Memberships & Dues	379	399	399
Enrollment Fees & Tuition	20	350	350
Other Misc Fees & Services	6	0	0
▼ INSURANCE & SURETY BONDS	1,342	1,418	1,475
Vehicle Insurance	1,342	1,418	1,475
▼ REPAIR & MAINTENANCE COSTS	3,312	5,750	5,750
Motor Vehicle R&M	655	750	750
Microfilm Equipment R&M	2,657	5,000	5,000
▼ RENTALS	111,795	111,795	111,795
Building Rent	111,795	111,795	111,795
▼ CAPITAL OUTLAY	630	26,839	150
▼ EQUIPMENT	630	26,839	150
Vehicles	0	26,689	0
Furniture & Fixtures	475	0	0
Other Misc Equipment	155	150	150
Revenues Less Expenses	\$ -595,531	\$ -636,201	\$ -648,057

Data filtered by Types, Lancaster County General Fund, Records & Information Mgmt and exported on May 10, 2022. Created with OpenGov

**Lancaster County
Employee Information
2022-23 Budget**

Department Name Records & Information Management

	FY21-22 Budget	FY22-23 Request
Number of Full Time Equivalents (FTE's)	6.10	6.15
Breakdown of FTE's:		
Full Time	6.00	6.15
Part Time		
Temporary		
On Call	0.10	0.00
Positions not filled		
Retirements:		
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		

**Lancaster County
Conferences, Training and Travel Expenses
2022-23 Budget**

Business Unit Name Records & Information Management

Business Unit # 6480

Conference/Training Session	Object Code		AMOUNT
	Name	#	
ARMA local chapter seminar	Registration	65670	150
ARMA local chapter meetings	Registration	65670	140

Estimate

Request Num: 20012197
 Records & Information Management
 Account No:
 Sub Ledger: Type:

Acronym: CRM - County Records Management

Customer:

Status:

Description: FY23 Technology Fund Budget Estimate

Estimate

Estimate Date: 4/12/2022 12:01 PM

Status: - 4/12/2022 12:01 PM

Approvals

Person	Action	Date
First		
Second		

Account No:

Sub Ledger: Type:

Name: Brian E. Pillard

Items: 4
 Ordered:
 Left:
 Received:
 Left:

Product	SKU	Price	Disposal Fee	Quantity	Total
Desktop 600 G6 Mini i5-10500T 16GBR/256GBSSD 3xDP WiFi/BT	RTI-9BD72AV	816.00	7.00	1	823.00
Monitor LED LCD 24" Widescreen E24 G4 FHD 2021	9VF99AA#ABA	193.50	4.50	2	396.00
Scanner Imageformula DR-G2110 Sheet-fed 600DPI Black	3150C009	4,221.00	20.00	1	4,241.00
Estimate Total				4	\$5,460.00