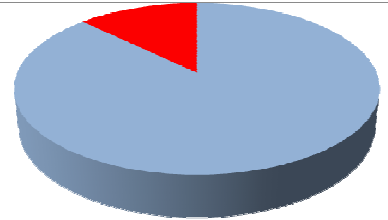


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 87%
■ Capital outlay - 0%
■ Operating - 13%



FUND	General Fund	00011
BU	Veterans Administration	8030
UPDATED	4/11/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$279,760		\$291,542	4.2%	
Operating & capital outlay - base	\$25,646	\$24,877	\$42,506	65.7%	\$17,629
Total Budget	\$305,406		\$334,048	9.4%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	17,637	70,040	52,463	71,517	2.1%
61150	Deputy's Salary	62,631	0	0	0	
61210	Regular Salary	140,327	139,574	102,644	144,900	3.8%
61510	FICA Contributions	16,229	16,035	11,530	16,556	3.2%
61520	Retirement Contributions	13,960	13,087	11,478	16,304	24.6%
61530	Group Health Insurance	38,365	36,914	28,175	38,134	3.3%
61540	Group Dental Insurance	1,472	1,489	1,117	1,489	0.0%
61650	Long-Term Disability	808	671	485	692	3.1%
61660	Post-Employment Health Program	40,602	1,950	1,455	1,950	0.0%
63110	Office Supplies	1,249	1,500	414	1,455	-3.0%
63295	Veterans Grave Emblems	0	500	183	485	-3.0%
64175	Comput Softwr Maint/License	1,596	1,600	1,596	1,600	0.0%
64285	City Information Services	2,910	3,914	4,187	4,171	6.6%
64286	VOIP Information Services	8,687	811	618	800	-1.4%
64710	Meals	510	300	120	290	-3.3%
64715	Lodging	1,913	600	486	580	-3.3%
64725	Mileage	520	600	613	580	-3.3%
64810	Telephone - Local	526	650	276	630	-3.1%
64815	Telephone - Long Distance	26	70	10	50	-28.6%
64855	Postage	735	400	310	388	-3.0%
64860	Freight & Express Charges	0	100	0	90	-10.0%
64910	Printing	0	200	0	100	-50.0%
64915	Photocopying	550	360	253	340	-5.6%
65660	Memberships & Dues	300	300	300	300	0.0%
65665	Books & Subscriptions	150	100	0	80	-20.0%
65670	Enrollment Fees & Tuition	325	50	50	50	0.0%
65845	Other Misc Fees & Services	115	300	48	250	-16.7%
65950	Officials' Bonds	1,426	670	0	300	-55.2%
66520	Building Rent	13,844	12,621	10,518	29,967	137.4%
		\$367,412	\$305,406	\$229,326	\$334,048	9.4%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT # 8030

BUSINESS UNIT NAME Veterans Service

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
7105	County Veterans Service Offcier	1	1		70,040	71,517
9772	Veterans Service Specialist	1	1	18.186-23.294	46,614	48,452
9776	Veterans Service Case Worker	1	1	19.498-24.976	51,124	52,195
9776	Veterans Service Case Worker	1	1	19.498-24.976	41,836	44,253
TOTALS		4	4		209,614	216,417

**Lancaster County
Employee Information
2017-18 Budget**

Department Name Veterans Service

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	4.00	4.00
Breakdown of FTE's:		
Full Time	4.00	4.00
Part Time		
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	2.00	1.00
Number at final step or no pay plan (COLA only)	2.00	3.00
Health Insurance Breakdown by Number of Employees:		
Single	2.00	2.00
2/4 Party		
Family	1.00	1.00
Retirements:		
Number of Employees	0.00	1.00
Cost of Payouts (Include Vacation and PEHP)	0.00	13,512.00

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-2018 Budget

BUSINESS UNIT #: 8030

BUSINESS UNIT NAME Veterans Service

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		DESCRIPTION	OBJECT CODE #	AMOUNT
Rick Ringlein	7105 NAPVA and NACVSO Inc members ip for accreditation	annual dues	65660	100
Elgin Hunt	9776 NAPVA and NACVSO Inc members ip for accreditation	annual dues	65660	100
Karen Pullen	9776 NAPVA and NACVSO Inc members ip for accreditation	annual dues	65660	100
Rick Ringlein	7105 For accreditation we attend State training twice a year and	meals	64710	90
Elgin Hunt	9776 one VA update in Omaha, NE at the VA Medical Center.	meals	64710	100
Karen Pullen	9776 The State Training, NAPVA, is held at various location throughout the state.	meals	64710	100
Rick Ringlein	7105 For accreditation we attend State training twice a year and	lodging	64715	180
Elgin Hunt	9776 one VA update in Omaha, NE at the VA Medical Center.	lodging	64715	200
Karen Pullen	9776 The State Training, NAPVA, is held at various location throughout the state.	lodging	64715	200
Rick Ringlein	7105 For accreditation we attend State training twice a year and	mileage	64725	180
Elgin Hunt	9776 one VA update in Omaha, NE at the VA Medical Center.	mileage	64725	200
Karen Pullen	9776 The State Training, NAPVA, is held at various location throughout the state.	mileage	64725	200
TOTAL				1,750

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
Veterans Service	n/a	80-408 80-410 County veterans service officer; officers and employees.	Provides professional assistance to veterans and their dependents who are seeking benefits at the County, State and Federal levels	Four member staff of highly trained with three nationally accredited service officers with a combined more than 42 experience in assisting veterans and their dependents in seeking benefits at the County, State and Federal levels. Service officers are required to be nationally accredited by the Department of Veterans Affairs (VA) in order to process claims for Federal benefits.	\$334,048	\$291,542	\$42,506	\$0	\$0	\$0	\$0	\$334,048	\$0	n/a	n/a
TOTALS BY DEPARTMENT					\$334,048	\$291,542	\$42,506	\$0	\$0	\$0	\$0	\$334,048	\$0		