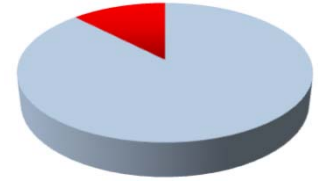


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

■ Salary & benefit - 88%
■ Capital outlay - 0%
■ Operating - 12%



FUND	General Fund	00011
BU	Veterans Administration	8030
UPDATED	4/6/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$291,542	\$299,762	2.8%	
Operating & capital outlay - base	\$42,506	\$42,117	-0.9%	(\$389)
Total Budget	\$334,048	\$341,879	2.3%	

Object #	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
61110	Official's Salary	70,892	71,517	53,569	73,305	2.5%
61210	Regular Salary	139,797	144,900	109,533	150,027	3.5%
61510	FICA Contributions	15,688	16,556	12,090	17,085	3.2%
61520	Retirement Contributions	15,668	16,304	12,288	16,809	3.1%
61530	Group Health Insurance	37,770	38,134	28,786	38,382	0.7%
61540	Group Dental Insurance	1,489	1,489	1,117	1,489	0.0%
61650	Long-Term Disability	670	692	513	715	3.3%
61660	Post-Employment Health Program	1,958	1,950	1,448	1,950	0.0%
63110	Office Supplies	1,079	1,455	353	1,400	-3.8%
63295	Veterans Grave Emblems	493	485	0	450	-7.2%
64175	Comput Softwr Maint/License	1,596	1,600	1,596	1,600	0.0%
64285	City Information Services	5,165	4,171	3,085	2,905	-30.4%
64286	VOIP Information Services	821	800	602	800	0.0%
64710	Meals	175	290	0	300	3.4%
64715	Lodging	771	580	0	600	3.4%
64725	Mileage	1,005	580	65	600	3.4%
64810	Telephone - Local	328	630	132	600	-4.8%
64815	Telephone - Long Distance	12	50	0	50	0.0%
64855	Postage	427	388	249	400	3.1%
64860	Freight & Express Charges	0	90	0	75	-16.7%
64910	Printing	23	100	21	100	0.0%
64915	Photocopying	328	340	215	480	41.2%
65660	Memberships & Dues	300	300	300	300	0.0%
65665	Books & Subscriptions	0	80	75	80	0.0%
65670	Enrollment Fees & Tuition	50	50	50	50	0.0%
65845	Other Misc Fees & Services	74	250	107	250	0.0%
65950	Officials' Bonds	140	300	40	440	46.7%
66520	Building Rent	15,512	29,967	24,973	30,637	2.2%
		\$312,230	\$334,048	\$251,205	\$341,879	2.3%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 8030

BUSINESS UNIT NAME Veterans Service

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
7105	County Veterans Service Officer	1	1		71,517	73,305
9772	Veterans Service Specialist	1	1		48,452	49,541
9776	Veterans Service Case Worker	1	1		44,253	46,993
9776	Veterans Service Case Worker1	1	1		52,195	53,493
TOTALS		4	4		216,417	223,332

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 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)	1.00	1.00
Number at final step or no pay plan (COLA only)	3.00	3.00
Health Insurance Breakdown by Number of Employees:		
Single	2.00	2.00
2/4 Party		
Family	1.00	1.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 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 & NACVSO membership for accreditation	annual dues	65660	100
Elgin Hunt	9776 NAPVA & NACVSO membership for accreditation	annual dues	65660	100
Karen Pullen	9776 NAPVA & NACVSO membership for accreditation	annual dues	65660	100
Rick Ringlein	7105 Accreditation training twice a year held in various locations	meals	64710	100
Elgin Hunt	9776 update Omaha, NE Obtain required CEUs	meals	64710	100
Karen Pullen	9776	meals	64710	100
Rick Ringlein	7105 Accreditation training twice a year held in various locations	lodging	64715	200
Elgin Hunt	9776 VA update Omaha, NE Obtain required CEUs	lodging	64715	200
Karen Pullen	9776	lodging	64715	200
Rick Ringlein	7105 Accreditation training twice a year held in various locations	mileage	64725	200
Elgin Hunt	9776 VA update Omaha, NE Obtain required CEUs	mileage	64725	200
Karen Pullen	9776	mileage	64725	200
TOTAL				1,800

From: [Richard Ringlein](#)
To: [PCRequest](#)
Cc: [Rebecca E. Hellbusch](#)
Subject: Veterans Service Request for estimate FY 2018-19 budget
Date: Wednesday, April 4, 2018 11:57:49 AM

As noted in the memo from the Commissioners, computer requests will need to be submitted for FY 2018-19 at the time your budget is due. Any department planning to upgrade or acquire new computers in FY 2018-19 will need to obtain a cost estimate from Information Services. The cost estimate will need to be included with your filing of your budget.

Description of technology for which our agency wishes to obtain:

Replace the three HP COMPAC 6005 models we have and replace the one HP COMPAC 6305 model we have with four updated models with our current programs and any upgrades required.

Please provide a cost estimate, and a PDF document that lists the items and current costs for budget purposes.

Thank you.

Rick Ringlein
Veterans Service
Lancaster County

Lancaster County
Veterans Service Center
605 S 10th St Room 373
Lincoln, NE 68508

(402) 441-7361

Microcomputer Estimate

04/04/2018

Vetrans Services	
Control #	170024

Funding Source	
Acronym:	CSV
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$737.23	4	\$10.00	\$2,988.92
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$737.23			\$2,988.92

Software	PART #	Purchase Cost	Qty		
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	4		\$100.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:		\$25.00			\$100.00

Total Hardware/Software Cost	\$3,088.92
-------------------------------------	-------------------

Estimated Installation Costs:	\$0.00
--------------------------------------	---------------

Total System Cost:	\$3,088.92
---------------------------	-------------------

\\SFSSRV01\Evo\NIS\PCSupport\PC Requests\Estimates\2018 Estimates\[1blank.xls]A

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 and national accredited employees with a combined more than 43 experience in assisting veterans and their dependents in seeking benefits at the County, State and Federal levels. Service officers are required to accredited by the Department of Veterans Affairs (VA) in order to process claims for Federal benefits. Assistance in applying for Federal benefits comprises 75% of the work we complete. State benefits comprises 20%, County and other veterans' benefits comprise remaining 5%.	\$341,879	\$299,762	\$42,117	\$0	\$0	\$0	\$0	\$341,879	\$0	n/a	n/a
TOTALS BY DEPARTMENT					\$341,879	\$299,762	\$42,117	\$0	\$0	\$0	\$0	\$341,879	\$0		

**LANCASTER COUNTY
EXPENDITURES BY FUND**

FY19 Request

- Salary&benefit - 0%
- Capital outlay - 0%
- Operating - 100%



FUND	Veterans' Aid Fund	00026
	Fund-level report	
LAST UPDATED	4/6/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base	\$10,367	\$9,867	-4.8%	(\$500)
Total Budget	\$10,367	\$9,867	-4.8%	

Object #	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
65210	Client Heat	0	500	171	500	0.0%
65215	Client Food	0	500	0	0	-100.0%
65225	Client Electricity	283	1,000	0	1,000	0.0%
65230	Client Rent	4,324	5,000	0	5,000	0.0%
65240	Client Burial Expense	0	2,367	0	2,367	0.0%
65295	Other Client Services	370	1,000	49	1,000	0.0%
		\$ 4,977	\$ 10,367	\$ 220	\$ -	-4.8%

4/6/2018
REVENUES BY AGENCY

FUND	Veterans' Aid Fund	00026
AGENCY	Revenues-Vets Fund	
LAST UPDATED	4/6/2018	

Object #	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
59110	General Fund Transfers	(5,000)	0	0	0	n/a
		(\$5,000)	\$0	\$0	\$0	n/a

Veterans Aid (Fund 26)
Statement of Revenues and Expenditures
July 1, 2017 through March 31, 2018

	FY2017-2018 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Total Revenues	-	-	-	
Expenditures				
Veterans Aid				
Other Client Services	10,367	220	10,147	97.88%
Total Veterans Aid Expenditures	10,367	220	10,147	97.88%
Excess (Deficiency) of Revenues over Expenditures	(10,367)	(220)		
Other Financing Sources (Uses)				
Operating Transfers In	-	-		
Total Other Financing Sources (Uses)	-	-		
Net Change in Fund Balance	(10,367)	(220)		
Fund Balance - July 1, 2017	13,628	13,628		
Fund Balance - March 31, 2018	3,261	13,408		

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
County Board	Fund 26	State Statute Section 80-409	Provide food, shelter, fuel, wearing apparel, medical and surgical aid, or in bearing funeral expenses for veterans and their families	The budget is covered by fund balance this fiscal year so no transfer is needed from the general fund. Salaries and benefits are not applied to this fund. The fund is established for aid to veterans.	\$9,867		\$9,867					\$9,867			

TOTALS BY DEPARTMENT	\$9,867	\$0	\$9,867	\$0	\$0	\$0	\$0	\$9,867	\$0
----------------------	---------	-----	---------	-----	-----	-----	-----	---------	-----