

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: VETERANS SERVICE OFFICE
 (08010)

Function: Public Asst./Pub. Protection

Activity: Vet. Svs./Other Protection

Fund: General

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	55,035	58,267	50,611	50,611
<u>TOTAL ESTIMATED REVENUES</u>	<u>55,035</u>	<u>58,267</u>	<u>50,611</u>	<u>50,611</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	105,605	136,340	113,652	113,652
710103 Extra Help	41,390	18,593	69,928	69,928
710200 Retirement	39,718	48,244	39,326	39,326
710300 Health Insurance	7,045	28,550	24,758	24,758
710400 Workers' Compensation Insurance	2,821	1,067	1,446	1,446
TOTAL SALARIES & EMPLOYEE BENEFITS	196,579	232,794	249,110	249,110
SERVICES & SUPPLIES				
720300 Communications	0	1,600	1,600	1,600
720600 Insurance	221	223	233	233
720800 Maintenance - Equipment	0	0	0	0
721100 Memberships	0	2,000	3,000	3,000
721300 Office Expense	1,332	3,700	4,000	4,000
721400 Professional & Specialized Services	110	0	0	0
721600 Rents & Leases - Equipment	2,716	4,125	4,125	4,125
721900 Special Department Expense	0	1,900	0	0
722000 Transportation & Travel	1,756	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	6,135	19,548	18,958	18,958
<u>TOTAL EXPENDITURES</u>	<u>202,714</u>	<u>252,342</u>	<u>268,068</u>	<u>268,068</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>147,679</u>	<u>194,075</u>	<u>217,457</u>	<u>217,457</u>

VETERANS SERVICE OFFICE

COMMENTS

The Veterans Service Office performs a variety of services for veterans, and their dependents, widows and orphans. This includes assistance in applying for Federal and State programs. The Veterans Service Officer function was separated from the Public Guardian/Public Administrator/Public Conservator’s Office in Fiscal Year 2009-10, and is now a separate budget unit. Madera County contracted with Fresno County for Veterans Services Officer coverage two days per week until March 2017, when a permanent Veterans Services Officer position was filled as a county employee.

WORKLOAD

<u>July 1, 2017 – June 30, 2018</u>		<u>July 1, 2018 – April 30, 2019</u>	
County Population (Approx.)	8,305	County Population	7,465
County Size	Small	County Size	Very Small
C&P Cases	1,997	C&P Cases	2,153
Utilization Rate	24%	Utilization Rate	29%
C&P Dollars	\$35,155,000	C&P Dollars	\$35,363,000

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$50,611) is recommended for Veterans Affairs Subvention funds and state reimbursement for attending mandated conferences.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$113,652) are recommended decreased based on recommended staffing.

710103 **Extra Help** (\$69,928) is recommended increased \$51,335 for a part-time Clerical Assistant and a full-time extra help Veteran’s Services Representative to increase the ability of the department to effectively and efficiently serve the needs of veterans.

710200 **Retirement** (\$39,326) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.

710300 **Health Insurance** (\$24,758) is based on the employer’s share of health insurance premiums.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** (\$1,446) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,600) is recommended unchanged for expected phone line and mobile hotspot costs.

720600 **Insurance** (\$233) reflects the Department's contribution to the County's Self-Insured Liability Program.

721100 **Memberships** (\$3,000) is recommended increased \$1,000 for increased membership fees and reflects membership costs for the California Association of County Veterans Service Officers.

721300 **Office Expense** (\$4,000) is recommended increased \$300 for office supplies and the addition of a laptop.

721600 **Rents & Leases - Equipment** (\$4,125) is unchanged for projected costs of the Department's copier lease.

722000 **Transportation & Travel** (\$6,000) is recommended unchanged for lodging and meals related to out-of-County conferences and trainings, for which attendance is necessary to maintain accreditation and receive Veterans subvention funds. Transportation and travel costs are fully offset by revenues specifically allocated by the State for these activities.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

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JCN	CLASSIFICATION	2018-19 Authorized Positions		2019-20 Proposed Positions		Y-O-Y Changes in Positions		Notes
		Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
3533	Office Assistant I	1.0	-	-	1.0	(1.00)	1.0	A
3420	Veterans' Service Representative	1.0	-	1.0	-	-	-	
2136	Veterans' Service Officer	1.0	-	1.0	-	-	-	
TOTAL		3.0	-	2.0	1.00	(1.00)	1.0	

NOTES:

A-The Office Assistant position is recommended unfunded for fiscal year 2019/20.