

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: VETERANS SERVICE OFFICE
 (08010)

Function: Public Asst./Pub. Protection
 Activity: Vet. Svs./Other Protection
 Fund: General

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	50,611	50,611	50,611	50,611
<u>TOTAL ESTIMATED REVENUES</u>	<u>50,611</u>	<u>50,611</u>	<u>50,611</u>	<u>50,611</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	113,652	113,652	114,936	114,936
710103 Extra Help	69,928	69,928	31,854	31,854
710200 Retirement	39,326	39,326	55,349	55,349
710300 Health Insurance	24,758	24,758	32,169	32,169
710400 Workers' Compensation Insurance	1,446	1,446	1,265	1,265
TOTAL SALARIES & EMPLOYEE BENEFITS	249,110	249,110	235,572	235,572
SERVICES & SUPPLIES				
720300 Communications	1,600	1,600	1,600	1,600
720600 Insurance	233	233	265	265
721100 Memberships	3,000	3,000	3,000	3,000
721300 Office Expense	4,000	4,000	3,052	3,052
721600 Rents & Leases - Equipment	4,125	4,125	4,125	4,125
722000 Transportation & Travel	6,000	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	18,958	18,958	18,042	18,042
<u>TOTAL EXPENDITURES</u>	<u>268,068</u>	<u>268,068</u>	<u>253,614</u>	<u>253,614</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>217,457</u>	<u>217,457</u>	<u>203,003</u>	<u>203,003</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, 2018 – June 30, 2019</u>		<u>July 1, 2019 – April 30, 2020</u>	
County Population (Approx.)	7,465	County Population	7,254
County Size	Very Small	County Size	Very Small
C&P Cases	2,153	C&P Cases	1,878
Utilization Rate	28.8%	Utilization Rate	25.9%
C&P Dollars	\$35,363,000	C&P Dollars	\$34,305,000

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** (\$114,936) are recommended based on recommended staffing.
- 710103** **Extra Help** (\$31,854) is recommended increased to increase the ability of the department to effectively and efficiently serve the needs of veterans.
- 710200** **Retirement** (\$55,349) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300** **Health Insurance** (\$32,169) is based on the employer’s share of health insurance premiums.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** (\$1,265) 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** (\$265) reflects the Department's contribution to the County's Self-Insured Liability Program.

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

721300 **Office Expense** (\$3,052) is recommended for office supplies.

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 2020-21

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JCN	CLASSIFICATION	2019-20 Authorized Positions		2020-21 Proposed Positions		Y-O-Y Changes in Positions		Notes
		Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
3533	Office Assistant I/II	-	1.0	1.0		1.0	(1.0)	A
3420	Veterans' Service Representative	1.0	-	1.0	-	-	-	
2136	Veterans' Service Officer	1.0	-	1.0	-	-	-	
TOTAL		2.0	1.0	3.0	-	1.00	(1.0)	

NOTES:

A Reflects the request of the Veterans Service Office to fund one (1) Office Assistant I/II to fit the needs of the department