

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

Department: VETERANS SERVICE OFFICE
 (08010)
 Function: Public Asst./Pub. Protection
 Activity: Vet. Svs./Other Protection
 Fund: General

	ACTUAL 2019-20	BOARD APPROVED 2020-21	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	36,143	50,611	40,000	40,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>36,143</u>	<u>50,611</u>	<u>40,000</u>	<u>40,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	75,870	114,936	152,980	152,980
710103 Extra Help	36,302	31,854	0	0
710105 Overtime	202	0	0	0
710200 Retirement	29,946	55,349	65,872	65,872
710300 Health Insurance	27,071	32,169	32,234	32,234
710400 Workers' Compensation Insurance	1,446	1,265	1,120	1,120
TOTAL SALARIES & EMPLOYEE BENEFITS	170,835	235,572	252,206	252,206
SERVICES & SUPPLIES				
720300 Communications	527	1,600	2,140	2,140
720600 Insurance	233	265	24,636	24,636
721100 Memberships	620	3,000	3,000	3,000
721300 Office Expense	13,416	3,052	4,000	4,000
721600 Rents & Leases - Equipment	6,340	4,125	0	0
722000 Transportation & Travel	5,844	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	26,980	18,042	39,776	39,776
OTHER CHARGES				
730330 Rents & Leases - Principal	0	0	4,125	4,125
770100 Intrafund Transfer	0	0	2,100	2,100
TOTAL OTHER CHARGES	0	0	6,225	6,225
<u>TOTAL EXPENDITURES</u>	<u>197,815</u>	<u>253,614</u>	<u>298,207</u>	<u>298,207</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>161,672</u>	<u>203,003</u>	<u>258,207</u>	<u>258,207</u>

VETERANS SERVICE OFFICE

COMMENTS

The Veteran Service Office (VSO) is established by the Board of Supervisors of Madera County to assist every veteran, their dependents, and surviving spouses in determining eligibility for and pursuing any claim in establishing a right to any VA benefits owed by law. The VSO not only assist veterans and family with filing VA claims, but also answer questions about other various federal, state, and local benefits. Currently, the Veteran Service Office is minimally staffed with a Veterans Services Officer, a Veteran Services Representative, and an extra-help Office Assistant. Office duties consist of filling accurate claims in obtaining federal, state, and local benefits & entitlements from the U.S. Department of Veterans Affairs (VA), California Department of Veterans Affairs (CDVA), and other organizations.

WORKLOAD:

<u>July 1, 2019 – June 30, 2020</u>		<u>July 1, 2020 – April 30, 2021</u>	
County Population (Approx.)	7,254	County Population	7,327
County Size	Very Small	County Size	Very Small
C&P Cases	1,878	C&P Cases	1,954
Utilization Rate	25.9%	Utilization Rate	26.7%
C&P Dollars	\$34,305,000	C&P Dollars	\$40,715,21

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$40,000) is estimated for Veterans Affairs Subvention funds and state reimbursement for attending mandated conferences.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$152,980) is recommended due to increasing salaries of two (2) current FTE staff members and one (1) FTE funded but vacant position. Requesting reclassification of vacant Office Assistant I position to a Veterans’ Services Assistant position (VSA). Also, request allocation of one (1) unfunded Veterans’ Services Representative due to increasing workloads, serving underserved areas, and staffing of the Oakhurst Government Building.

710103 **Extra Help** (\$0) it is recommended that the VSO reclassify the funded Office Assistant I position into a VSA position and eliminate Extra Help.

710200 **Retirement** (\$65,872) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300 **Health Insurance** (\$32,234) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$1,120) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$2,140) it is requested that the VSO office maintain three office cell phones. This will allow the VSO office to perform their duties outside of the office when necessary during outreach events or while working from other locations.
- 720600 **Insurance** (\$24,636) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 **Memberships** (\$3,000) unchanged from previous FY for membership fees and reflects membership costs for the California Association of County Veterans Service Officers and other memberships.
- 721300 **Office Expense** (\$4,000) is recommended for office expenses. A \$950 increase from the previous FY is requested since the VSO office receives donated office supplies to perform normal business operations.
- 721600 **Rents & Leases - Equipment** (\$0) is not recommended. Expenses are now located in account 730330.
- 722000 **Transportation & Travel** (\$6,000) unchanged from previous FY for lodging and meals related to out-of-County conferences and trainings, for which attendance is required 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.

OTHER CHARGES

- 730330 **Rents & Leases – Principal** (\$4,125) is recommended for projected costs of the department's copier lease.
- 770100 **Intrafund Transfer** (\$2,100) is recommended for payment of VoIP phones telecommunications system for four (4) users and conference phones.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21</u> <u>Authorized</u> <u>Positions</u>		<u>2021-22</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3533	Office Assistant I/II	1.0	-	-	-	(1.0)	-	A
	Veterans' Service Assistant	-	-	1.0	-	1.0	-	B, A
3420	Veterans' Service Representative	1.0	-	1.0	1.0	-	1.0	C
2136	Veterans' Service Officer	1.0	-	1.0	-	-	-	
TOTAL		3.0	-	3.0	1.0	-	1.0	

NOTES:

- A** Deleting one FTE Office Assistant I/II position and adding one FTE Veterans' Service Assistant position to better meet the needs of the department
- B** Adding one FTE Veteran's Service Assistant position to better meet the needs of the department, position pending HR
- C** Adding one unfunded FTE Veterans' Service Representative in preparation for potential increase in workload for the department