

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	44,987	40,000	75,000	75,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>44,987</u>	<u>40,000</u>	<u>75,000</u>	<u>75,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	114,260	152,980	207,021	207,021
710103 Extra Help	25,448	0	0	0
710200 Retirement	53,126	65,872	90,648	90,648
710300 Health Insurance	44,028	32,234	47,916	47,916
710400 Workers' Compensation Insurance	1,265	1,120	1,445	1,445
<u>TOTAL SALARIES & EMPLOYEE BENEFITS</u>	<u>238,127</u>	<u>252,206</u>	<u>347,030</u>	<u>347,030</u>
SERVICES & SUPPLIES				
720300 Communications	1,427	2,140	2,160	2,160
720600 Insurance	265	24,636	51,439	51,439
721100 Memberships	5,159	3,000	4,000	4,000
721300 Office Expense	735	4,000	4,000	4,000
721600 Rents & Leases - Equipment	4,211	0	0	0
722000 Transportation & Travel	910	6,000	6,000	6,000
<u>TOTAL SERVICES & SUPPLIES</u>	<u>12,708</u>	<u>39,776</u>	<u>67,599</u>	<u>67,599</u>
OTHER CHARGES				
730330 Rents & Leases - Principal	0	4,125	3,850	3,850
770100 Intrafund Transfer	0	2,100	2,352	2,352
<u>TOTAL OTHER CHARGES</u>	<u>0</u>	<u>6,225</u>	<u>6,202</u>	<u>6,202</u>
<u>TOTAL EXPENDITURES</u>	<u>250,834</u>	<u>298,207</u>	<u>420,831</u>	<u>420,831</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>205,847</u>	<u>258,207</u>	<u>345,831</u>	<u>345,831</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, 2020 – June 30, 2021</u>		<u>July 1, 2021 – April 30, 2022</u>	
County Population (Approx.)	7327	County Population (Approx.)	7110
County Size	Very Small	County Size	Very Small
New Claims Filed	457	New Claims Filed	418
New Awards	\$2,375,206	New Awards	\$2,973,061
Average New Award	\$5197	Average New Award	\$7113

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$75,000) is estimated for Veterans Affairs Subvention funds and state reimbursement for attending mandated conferences. This number is subject to change. Due to passage of California State Budget (AB 128), CalVet and the California Association of County Veterans Service Officers (CACVSO) are currently in negotiations on how to best allocate subvention and training funding to the counties.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$207,021) is recommended due to increasing salaries of two (2) current FTE staff members and the addition of two (2) FTE funded but vacant positions. Additional staff is necessary due to increasing workloads, serving underserved areas, and staffing of the Oakhurst Government Building.

710200 **Retirement** (\$90,648) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System for four (4) FTE Staff members.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300** **Health Insurance** (\$47,916) is based on the employer's share of health insurance premiums for four (4) FTE Staff members.
- 710400** **Workers' Compensation** (\$1,445) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund for four (4) FTE Staff members.

SERVICES & SUPPLIES

- 720300** **Communications** (\$2,160) it is requested that the VSO office maintain 3 office cell phones. This will allow the VSO office to perform their duties outside of the office during outreach events or while working from locations outside of the office.
- 720600** **Insurance** (\$51,439) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$4,000) requested increase from previous FY due to a \$1000 increase in VSO office association dues and membership fees.
- 721300** **Office Expense** (\$4,000) is recommended for office expenses and remains unchanged from previous FY.
- 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 subvention funding. Transportation and travel costs are fully offset by revenues specifically allocated by the State for these activities.

OTHER CHARGES

- 730330** **Rents & Leases – Principal** (\$3,850) is recommended for projected costs of the department's copier lease.
- 770100** **Intrafund Transfer** (\$2,352) is recommended for payment of VoIP phones telecommunications system for four (4) users and conference phones.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 Proposed Positions</u>		<u>Y-O-Y Changes 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	-	-	-	-	-	-	
3538	Veterans' Service Assistant	1.0	-	1.0	-	-	-	
3420	Veterans' Service Representative	2.0	-	2.0	-	-	-	
2136	Veterans' Service Officer	1.0	-	1.0	-	-	-	
TOTAL		4.0	-	4.0	-	-	-	

NOTES: