

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	71,774	75,000	85,000	85,000
TOTAL INTERGOVERNMENTAL REVENUE	71,774	75,000	85,000	85,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	4,389	0	0	0
TOTAL OTHER FINANCING SOURCES	4,389	0	0	0
<u>TOTAL REVENUES</u>	<u>76,163</u>	<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	127,254	207,021	215,472	215,472
710103 Extra Help	30,498	0	0	0
710200 Retirement	59,937	90,648	93,537	93,537
710300 Health Insurance	44,444	47,916	60,855	60,855
710400 Workers' Compensation Insurance	1,120	1,445	40,144	40,144
TOTAL SALARIES & EMPLOYEE BENEFITS	263,253	347,030	410,008	410,008
SERVICES & SUPPLIES				
720300 Communications	833	2,160	1,320	1,320
720600 Insurance	24,636	51,439	46,076	46,076
721100 Memberships	3,690	4,000	4,000	4,000
721300 Office Expense	747	4,000	2,000	2,000
721900 Special Department Expense	112	0	0	0
722000 Transportation & Travel	2,091	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	32,109	67,599	59,396	59,396
OTHER CHARGES				
730330 Rents & Leases - Principal	3,490	3,850	3,650	3,650

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770100 Intrafund Transfer	2,352	2,352	2,352	2,352
TOTAL OTHER CHARGES	5,841	6,202	6,002	6,002
<u>TOTAL EXPENDITURES</u>	<u>301,204</u>	<u>420,831</u>	<u>475,406</u>	<u>475,406</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>225,041</u>	<u>345,831</u>	<u>390,406</u>	<u>390,406</u>

VETERANS SERVICE OFFICE

COMMENTS

The Veterans Services Office (VSO) is established by the Board of Supervisors of Madera County to assist veterans, 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 assists veterans and their family with filing VA claims, but it also answers questions about other various federal, state, and local benefits. Currently, the Veterans Services Office is staffed with a Veterans Services Officer, two (2) Veteran Services Representatives, and a Veterans Services 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, 2021 – June 30, 2022</u>		<u>July 1, 2022 – April 30, 2023</u>	
County Population (Approx.)	7,110	County Population (Approx.)	6,000
County Size	Very Small	County Size	Very Small
New Claims Filed	418	New Claims Filed	628
New Awards	\$2,973,061	New Awards	\$2,719,290
Average New Award	\$7,113	Average New Award	\$4,330

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$85,000) is estimated for Veterans Affairs Subvention funds and state reimbursement for attending mandated conferences. This number is subject to change with the recent passage of California State Budget (AB 128) as County Veterans Services Offices are still in the initial phase of identifying the monetary impact of the increased subvention and training funding allocations.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$215,472) is recommended due to the increasing salaries of four (4) current FTE staff members. This includes the County Veterans Services Officer, two (2) Veteran Services Representatives, and a recently filled Veterans Services Assistant position. This level of staffing is necessary due to increasing workloads and complexity, serving underserved areas, and the eventual staffing of the Oakhurst Government Building.

710200 **Retirement** (\$93,537) 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** (\$60,855) is based on the employer's share of health insurance premiums for four (4) FTE Staff members.
- 710400** **Workers' Compensation** (\$40,144) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund for four (4) FTE Staff members.

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,320) it is requested that the VSO office maintain 2 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. A \$840 reduction from last FY.
- 720600** **Insurance** (\$60,855) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$4,000) is requested to cover the cost of the VSO office's association dues and membership fees.
- 721300** **Office Expense** (\$2,000) is recommended for office expenses. A \$2,000 reduction from last 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** (\$3,650) is recommended for projected costs of the department's copier lease. A reduction of \$200 from previous FY.
- 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 2023-24**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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>	
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: