

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	101,944	85,000	92,500	92,500
TOTAL INTERGOVERNMENTAL REVENUE	101,944	85,000	92,500	92,500
<u>TOTAL REVENUES</u>	<u>101,944</u>	<u>85,000</u>	<u>92,500</u>	<u>92,500</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	200,729	215,472	230,507	230,507
710103 Extra Help	629	0	0	0
710107 Premium Pay	585	0	1,560	1,560
710200 Retirement	79,985	93,537	104,249	104,249
710300 Health Insurance	45,426	60,855	60,868	60,868
710400 Workers' Compensation Insurance	1,445	40,144	44,158	44,158
TOTAL SALARIES & EMPLOYEE BENEFITS	328,799	410,008	441,342	441,342
SERVICES & SUPPLIES				
720300 Communications	1,139	1,320	1,320	1,320
720600 Insurance	51,439	46,076	54,832	54,832
721100 Memberships	5,437	4,000	4,000	4,000
721300 Office Expense	2,885	2,000	3,000	3,000
721900 Special Department Expense	65	0	0	0
722000 Transportation & Travel	6,543	6,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	67,509	59,396	73,152	73,152
OTHER CHARGES				
730330 Rents & Leases - Principal	3,978	3,650	3,975	3,975
770100 Intrafund Transfer	2,361	2,352	2,360	2,360
TOTAL OTHER CHARGES	6,339	6,002	6,335	6,335

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
<u>TOTAL EXPENDITURES</u>	<u>402,646</u>	<u>475,406</u>	<u>520,829</u>	<u>520,829</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>300,702</u>	<u>390,406</u>	<u>428,329</u>	<u>428,329</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, 2022 – June 30, 2023</u>		<u>July 1, 2023 – April 30, 2024</u>	
County Population (Approx.)	6,000	County Population (Approx.)	5,736
County Size	Very Small	County Size	Very Small
New Claims Filed	628	New Claims Filed	1535
New Awards	\$2,719,290	New Awards	\$3,258,331
Average New Award	\$4,330	Average New Award	\$2,123

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$92,500) 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 early stages of identifying the monetary impact of the increased subvention and training funding allocations.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$230,507) 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 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.

710107 **Premium Pay** (\$1,560) reflects the bilingual pay for two (2) FTE Veteran Services Representatives.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** (\$104,249) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System for four (4) FTE Staff members.
- 710300** **Health Insurance** (\$60,868) is based on the employer's share of health insurance premiums for four (4) FTE Staff members.
- 710400** **Workers' Compensation** (\$44,158) reflects the department's anticipated contribution to the County's Self-Insurance Internal Service Fund for four (4) FTE Staff members.

SERVICES & SUPPLIES

- 720300** **Communications** (\$1320) 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 main government building during outreach events and/or while working from locations outside of the office.
- 720600** **Insurance** (\$54,832) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100** **Memberships** (\$4,000) is requested to cover the cost of association dues and membership fees to the California Association of County Veterans Services Officers and the National Association of County Veterans Services Officers.
- 721300** **Office Expense** (\$3,000) is recommended for office expenses. A \$1,000 increase from last FY due to an increased workload and the addition of 4th FTE.
- 722000** **Transportation & Travel** (\$10,000) a \$4,000 increase from the previous FY. Of the \$4,000 increase, \$1,000 is necessary due to an increase in the cost of lodging, travel, and meals related to out-of-county conferences and trainings, for which attendance is required to maintain accreditation and receive subvention funding. Transportation, training, and travel costs are fully offset by revenues specifically allocated by the State for these activities. An additional \$3,000 is necessary to cover the cost of one (1) FTE Veterans Services Representative to travel to the Oakhurst Government building one-time (1x) a week and provide veteran benefit services to Madera County's rural and isolated veteran communities.

VETERANS SERVICE OFFICE

OTHER CHARGES

- 730330** **Rents & Leases – Principal** (\$3,975) is recommended for projected costs of the department’s copier lease. An increase of \$325 from the previous FY due to an increase in workload activities and additional FTE.
- 770100** **Intrafund Transfer** (\$2,360) 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>2023-24 Authorized Positions</u>		<u>2024-25 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		-	-	
2136	Veterans' Service Officer	1.0	-	1.0		-	-	
3420	Veterans' Service Representative	2.0	-	2.0		-	-	
TOTAL		4.0	-	4.0	-	-	-	

NOTES: