

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	48,982	67,868	135,738	135,738
710103 Extra Help	22,906	0	0	0
710200 Retirement	22,870	22,976	44,423	44,423
710300 Health Insurance	0	0	16,121	16,121
710400 Workers' Compensation Insurance	376	376	2,821	2,821
TOTAL SALARIES & EMPLOYEE BENEFITS	95,133	91,220	199,103	199,103
SERVICES & SUPPLIES				
720300 Communications	785	1,200	1,200	1,200
720600 Insurance	28	28	221	221
720800 Maintenance - Equipment	0	75	75	75
721100 Memberships	1,000	2,000	2,000	2,000
721300 Office Expense	2,562	1,800	1,800	1,800
721400 Professional & Specialized Services	62,419	61,956	0	0
721600 Rents & Leases - Equipment	1,181	1,500	1,500	1,500
722000 Transportation & Travel	2,690	4,500	4,500	4,500
TOTAL SERVICES & SUPPLIES	70,665	73,059	11,296	11,296
TOTAL - VETERANS SERVICE OFFICER	165,798	164,279	210,399	210,399

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 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, 2015 – June 30, 2016</u>		<u>July 1, 2016 – March 31, 2017</u>	
Total Claims Filed:	1,245	Total Claims Filed:	752
Monthly Payments*:	\$507,065	Monthly Payments*:	\$184,410
Retro Payments*:	\$2,429,153	Retro Payments*:	\$752,854

***Note:** Monthly and Retro Payments are generated for Veterans through claims being filed on their behalf. These payments are revenues brought into the local economy, and assist Veterans to discontinue receiving public assistance.

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Veterans Affairs Subvention – Annual	\$68,379	\$53,198	\$53,198
Total	\$68,379	\$53,198	\$53,198

STAFFING

<u>Permanent</u>	<u>2016-17 Authorized</u>		<u>2017-18 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Office Assistant I	0.75		0.75	
Veterans Services Representative	1.00		1.00	
Veterans Service Officer		1.00*	1.00*	
Total Permanent	1.75	1.00	1.75	

*The Veterans Service Officer position was formerly a contracted position with Fresno County and was budgeted under Professional & Specialized Services. A Veterans Services Officer position was filled in the current year effective March 2017 and the contract with Fresno County was terminated at the same time.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$135,738) are recommended increased \$67,870 due to the funding of a permanent Veterans Services Officer position and the cost of recommended staff.
- 710103** **Extra Help** (\$0) is not recommended due to the addition of a part-time Office Assistant I to a permanent position.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,200) is recommended unchanged based on actual and projected expenditures.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$75) is recommended unchanged for maintenance of typewriters, calculators, and computers.
- 721100** **Memberships** (\$2,000) is recommended unchanged and reflects membership costs for the California Association of County Veterans Service Officers.
- 721300** **Office Expense** (\$1,800) is recommended unchanged based on actual and projected expenditures.
- 721400** **Professional & Specialized Services** (\$0) is recommended to be eliminated based on the termination of the Fresno County Veteran Services Officer (VSO) agreement. As of March 2017, a permanent full time Veteran Services Officer was hired as a county employee.
- 721600** **Rents & Leases - Equipment** (\$1,500) is recommended unchanged and reflects the projected cost of the Department's copier lease.

VETERANS SERVICE OFFICE

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$4,500) is recommended unchanged based on actual expenditures for lodging and meals related to out-of-County conferences/trainings, for which attendance is necessary to receive Veterans subvention funds. Transportation and travel costs are fully offset by revenues specifically allocated by the State for these activities.