

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	41,076	44,591	46,821	46,821
710103 Extra Help	0	11,755	21,000	21,000
710200 Retirement	12,319	14,048	17,088	17,088
710400 Workers' Compensation Insurance	305	184	376	376
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>53,700</b>	<b>70,578</b>	<b>85,285</b>	<b>85,285</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	800	1,125	900	900
720600 Insurance	43	32	28	28
720800 Maintenance - Equipment	0	75	75	75
721100 Memberships	1,000	1,000	1,000	1,000
721300 Office Expense	8,407	1,100	1,100	1,100
721400 Professional & Specialized Services	48,530	57,300	59,012	59,012
721600 Rents & Leases - Equipment	986	1,500	1,500	1,500
722000 Transportation & Travel	2,689	3,500	3,500	3,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>62,455</b>	<b>65,632</b>	<b>67,115</b>	<b>67,115</b>
<b>TOTAL - VETERANS SERVICE OFFICER</b>	<b>116,155</b>	<b>136,210</b>	<b>152,400</b>	<b>152,400</b>

**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 currently contracts with Fresno County for Veterans Services Officer coverage two days per week, and will evaluate this service on an on-going basis. Staff support for the Veteran’s Service Office continues to be provided by Madera County.

**WORKLOAD**

<u>July 1, 2013 – June 30, 2014</u>		<u>July 1, 2014 – March 31, 2015</u>	
Total Claims Filed:	453	Total Claims Filed:	412
Monthly Payments*:	\$289,331	Monthly Payments*:	\$53,793
Retro Payments*:	\$2,033,649	Retro Payments*:	\$537,020

**\*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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Veterans Affairs Subvention – Annual	\$26,680	\$30,000	\$30,000
Veterans Affairs Subvention – ID Program Funding	<u>24,857</u>	<u>26,241</u>	<u>22,710*</u>
Total	\$51,537	\$56,241	\$52,710

**\*Note:** Reflects the projected carry-over of unused one-time funds received in fiscal year 2014-15 for the Department’s Veteran ID project.

**STAFFING**

<u>Permanent</u>	<u>2014-15 Authorized</u>		<u>2015-16 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Veterans Services Representative	1		1	
Veterans Service Officer		1*		1*
Total Permanent	1	1	1	1

**\*Note:** The Veterans Service Officer position is currently a contracted position with Fresno County and is funded under Professional & Specialized Services.

## VETERANS SERVICE OFFICE

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$46,821) are recommended increased \$2,230 based on the cost of recommended staff.
- 710103**      **Extra Help** (\$21,000) is recommended increased \$9,245 to provide for a part-time Office Assistant I to assist with implementing the Veteran ID program. The cost for the extra help staff is fully offset with funding for the program. If funding is eliminated or is reduced, then this extra help position will no longer be utilized.
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710400**      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$900) is recommended reduced \$225 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** (\$1,000) is recommended unchanged for the membership in the California Association of County Veterans Service Officers.
- 721300**      **Office Expense** (\$1,100) is recommended unchanged based on actual and projected expenditures.
- 721400**      **Professional & Specialized Services** (\$59,012) is recommended increased \$1,712 for the contract with Fresno County for Veterans Services Officer services, as approved by the Board of Supervisors on October 7, 2014. The costs for software maintenance contracts and Veteran's computer programs are fully funded by the California Department of Veterans Affairs and do not impact the General Fund.
- 721600**      **Rents & Leases - Equipment** (\$1,500) is recommended unchanged for the Department's copier lease.
- 722000**      **Transportation & Travel** (\$3,500) 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.