

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	36,712	42,468	44,591	44,591
710103 Extra Help	0	0	11,755	11,755
710200 Retirement	9,779	11,947	14,048	14,048
710400 Workers' Compensation Insurance	235	305	184	184
TOTAL SALARIES & EMPLOYEE BENEFITS	46,726	54,720	70,578	70,578
SERVICES & SUPPLIES				
720300 Communications	1,101	1,125	1,125	1,125
720600 Insurance	42	43	32	32
720800 Maintenance - Equipment	123	75	75	75
721100 Memberships	1,000	1,000	1,000	1,000
721300 Office Expense	838	1,100	1,100	1,100
721400 Professional & Specialized Services	54,564	57,300	57,300	57,300
721600 Rents & Leases - Equipment	1,044	1,500	1,500	1,500
722000 Transportation & Travel	3,130	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	61,842	65,643	65,632	65,632
TOTAL - VETERANS SERVICE OFFICER	108,568	120,363	136,210	136,210

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, 2012 – June 30, 2013</u>		<u>July 1, 2013 – May, 31 2014</u>	
Total Claims Filed:	395	Total Claims Filed:	364
Monthly Payments*:	\$157,674	Monthly Payments*:	\$136,535
Retro Payments*:	\$1,863,577	Retro Payments*:	\$1,633,589

***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>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Veterans Affairs Subvention – Annual	\$28,351	\$25,000	\$25,000
Veterans Affairs Subvention – ID Program Funding	<u>0</u>	<u>24,851</u>	<u>17,500*</u>
Total	\$28,351	\$49,851	\$42,500

***Note:** Reflects the projected carry-over of unused one-time funds received in fiscal year 2013-14 for the Department’s Veteran ID project.

STAFFING

<u>Permanent</u>	<u>2013-14</u> <u>Authorized</u>	<u>2014-15</u> <u>Recommended</u>
Veterans Services Representative	1	1
Veterans Service Officer	<u>1*</u>	<u>1*</u>
Total Permanent	2	2

***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** (\$44,591) are recommended increased \$2,123 based on the cost of recommended staff.
- 710103** **Extra Help** (\$11,755) is recommended to provide for office staff to assist with implementing the new 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** (\$1,125) 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** (\$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** (\$57,300) is recommended unchanged for the contract with Fresno County for Veterans Services Officer services, as approved by the Board of Supervisors on October 2, 2012. The contract expires October 31, 2014; any requested increase in the contract amount will be brought to the Board for further direction. 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.