

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	34,964	36,719	42,468	42,468
710103 Extra Help	496	0	0	0
710200 Retirement	8,991	9,779	11,947	11,947
710300 Health Insurance	0	4,200	0	0
710400 Workers' Compensation Insurance	217	235	305	305
TOTAL SALARIES & EMPLOYEE BENEFITS	44,668	50,933	54,720	54,720
SERVICES & SUPPLIES				
720300 Communications	1,225	1,150	1,125	1,125
720600 Insurance	50	42	43	43
720800 Maintenance - Equipment	12	75	75	75
721100 Memberships	1,000	1,000	1,000	1,000
721300 Office Expense	1,287	1,700	1,100	1,100
721400 Professional & Specialized Services	49,092	50,000	57,300	57,300
721600 Rents & Leases - Equipment	2,425	2,250	1,500	1,500
722000 Transportation & Travel	3,533	2,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	58,625	58,717	65,643	65,643
TOTAL - VETERANS SERVICE OFFICER	103,293	109,650	120,363	120,363

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, 2011 – June 30, 2012</u>		<u>July 1, 2012 – May, 31 2013</u>	
Total Claims Filed:	423	Total Claims Filed:	352
Monthly Payments*:	\$95,941	Monthly Payments*:	\$135,497
Retro Payments*:	\$871,294	Retro Payments*:	\$1,356,899

***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 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
Veterans Affairs Subvention	\$25,330	\$25,000	\$25,000

STAFFING

<u>Permanent</u>	<u>2012-13 Authorized</u>	<u>2013-14 Recommended</u>
Veterans Services Representative	1	1
Veterans Service Officer	$\frac{1}{2}$ *	$\frac{1}{2}$ *
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** (\$42,468) are recommended increased \$5,749 based on the cost of recommended staff.
- 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** (\$1,125) is recommended reduced \$25 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 reduced \$600 based on actual and projected expenditures.
- 721400 **Professional & Specialized Services** (\$57,300) is recommended increased \$7,300 for the contract with Fresno County for Veterans Services Officer services, as approved by the Board of Supervisors on October 2, 2012. 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 reduced \$750 for the Department's copier lease.
- 722000 **Transportation & Travel** (\$3,500) is recommended increased \$1,000 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.