

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	33,299	34,964	36,719	36,719
710103 Extra Help	779	0	0	0
710200 Retirement	7,937	8,984	9,779	9,779
710300 Health Insurance	0	6,400	4,200	4,200
710400 Workers' Compensation Insurance	450	217	235	235
TOTAL SALARIES & EMPLOYEE BENEFITS	42,465	50,565	50,933	50,933
SERVICES & SUPPLIES				
720300 Communications	1,069	1,150	1,150	1,150
720600 Insurance	38	50	42	42
720800 Maintenance - Equipment	78	150	75	75
721100 Memberships	1,000	1,000	1,000	1,000
721300 Office Expense	2,106	2,100	1,700	1,700
721400 Professional & Specialized Services	57,274	50,000	50,000	50,000
721600 Rents & Leases - Equipment	3,124	2,250	2,250	2,250
722000 Transportation & Travel	3,293	2,500	2,500	2,500
TOTAL SERVICES & SUPPLIES	67,982	59,200	58,717	58,717
TOTAL - VETERANS SERVICE OFFICER	110,447	109,765	109,650	109,650

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, 2010 – June 30, 2011</u>		<u>July 1, 2011 – May, 31 2012</u>	
Total Claims Filed:	389	Total Claims Filed:	376
Monthly Payments*:	\$63,419	Monthly Payments*:	\$98,144
Retro Payments*:	\$439,568	Retro Payments*:	\$883,915

***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>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Veterans Affairs Subvention	\$26,418	\$20,000	\$20,000

STAFFING

<u>Permanent</u>	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>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** (\$36,719) are recommended increased \$1,755 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** (\$1,150) is recommended unchanged based on actual expenditures in FY 2011-12.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$75) is recommended reduced \$75 based on actual expenditures in FY 2011-12 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** (\$1,700) is recommended reduced \$400 based on actual expenditures in FY 2011-12.
- 721400** **Professional & Specialized Services** (\$50,000) is recommended unchanged for the contract with Fresno County for Veterans Services Officer services. 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** (\$2,250) is recommended unchanged for the Department's copier lease.
- 722000** **Transportation & Travel** (\$2,500) is recommended unchanged for lodging and meals related to out-of-County conferences/trainings, for which attendance is necessary to receive Veterans subvention funds.