

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	129,607	36,700	34,964	34,964
710103 Extra Help	45,846	0	0	0
710200 Retirement	28,383	8,757	8,984	8,984
710300 Health Insurance	15,676	9,444	6,400	6,400
710400 Workers' Compensation Insurance	896	450	217	217
TOTAL SALARIES & EMPLOYEE BENEFITS	220,408	55,351	50,565	50,565
SERVICES & SUPPLIES				
720300 Communications	1,345	750	1,150	1,150
720600 Insurance	76	38	50	50
720800 Maintenance - Equipment	215	250	150	150
721100 Memberships	1,650	1,000	1,000	1,000
721300 Office Expense	4,067	2,500	2,100	2,100
721400 Professional & Specialized Services	18,500	50,000	50,000	50,000
721500 Publications & Legal Notices	150	0	0	0
721600 Rents & Leases - Equipment	3,483	1,700	2,250	2,250
721900 Special Departmental Expense	0	500	0	0
722000 Transportation & Travel	2,681	2,500	2,500	2,500
TOTAL SERVICES & SUPPLIES	32,167	59,238	59,200	59,200
INTRAFUND TRANSFER				
770100 Intrafund Transfers	-15,000	0	0	0
TOTAL INTRAFUND TRANSFERS	-15,000	0	0	0
TOTAL - VETERANS SERVICE OFFICER	237,575	114,589	109,765	109,765

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 is currently contracting 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

July 1, 2010 – June 30, 2011

Total Claims Filed:	389
Monthly Payments*:	\$63,419
Retro Payments*:	\$439,568

*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>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Veterans Affairs Subvention	\$26,418	\$20,000	\$20,000

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</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.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$34,964) are recommended reduced \$1,736 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 increased \$400 based on actual expenditures in FY 2010-11.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$150) is recommended reduced \$100 based on actual expenditures in FY 2010-11 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** (\$2,100) is recommended reduced \$400 based on actual expenditures in FY 2010-11.
- 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 increased \$550 for the Department's copier lease.
- 721900 **Special Departmental Expense** (\$0) is not recommended, a reduction of \$500.
- 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.