

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **VETERANS SERVICE OFFICE
(08010)**

Function: **Public Asst./Pub. Protection**

Activity: **Vet. Svcs./Other Protection**

Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652800 State - Veterans Affairs	54,689	53,198	58,267	58,267
<u>TOTAL ESTIMATED REVENUES</u>	<u>54,689</u>	<u>53,198</u>	<u>58,267</u>	<u>58,267</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	68,536	135,738	136,340	136,340
710103 Extra Help	23,619	0	18,593	18,593
710200 Retirement	33,124	44,423	48,244	48,244
710300 Health Insurance	5,057	16,121	28,550	28,550
710400 Workers' Compensation Insurance	376	2,821	1,067	1,067
710500 Other Benefits	100	0	0	0
<u>TOTAL SALARIES & EMPLOYEE BENEFITS</u>	<u>130,812</u>	<u>199,103</u>	<u>232,794</u>	<u>232,794</u>
SERVICES & SUPPLIES				
720300 Communications	0	1,200	1,600	1,600
720600 Insurance	28	221	223	223
720800 Maintenance - Equipment	0	75	0	0
721100 Memberships	2,000	2,000	2,000	2,000
721300 Office Expense	1,953	1,800	3,700	3,700
721400 Professional & Specialized Services	47,066	0	0	0
721600 Rents & Leases - Equipment	906	1,500	4,125	4,125
721900 Special Department Expense	0	0	1,900	1,900
722000 Transportation & Travel	7,647	4,500	6,000	6,000
<u>TOTAL SERVICES & SUPPLIES</u>	<u>59,600</u>	<u>11,296</u>	<u>19,548</u>	<u>19,548</u>
<u>TOTAL EXPENDITURES</u>	<u>190,412</u>	<u>210,399</u>	<u>252,342</u>	<u>252,342</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>135,723</u>	<u>157,201</u>	<u>194,075</u>	<u>194,075</u>

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 contracted with Fresno County for Veterans Services Officer coverage two days per week until March 2017, when a permanent Veterans Services Officer position was filled as a county employee.

WORKLOAD

<u>July 1, 2016 – June 30, 2017</u>		<u>July 1, 2017 – April 30, 2018</u>	
VA MedCare/Cal Vet Home:	21	VA MedCare/Cal Vet Home:	23
Claim Opened/ReOpened:	529	Claim Opened/ReOpened:	365
Cal Vet Ed/VA Voc Rehab:	57	Cal Vet Ed/Voc Rehab:	26
Medi-Cal Cost Avoidance:	103	Medi-Cal Cost Avoidance:	51
Other:	8	Other:	50
Total Claims Filed:	718	Total Claims Filed:	515

ESTIMATED REVENUES

652800 **State - Veterans Affairs** (\$58,267) is recommended increased \$5,069 for Veterans Affairs Subvention funds and state reimbursement for attending mandated conferences.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$136,340) are recommended increased \$602 due to funding of an additional 0.25 FTE Office Assistant position.

710103 **Extra Help** (\$18,593) is recommended for a part-time extra help Veteran's Services Representative to increase the ability of the department to effectively and efficiently serve the needs of veterans.

710200 **Retirement** (\$48,244) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$28,550) is based on the employer's share of health insurance premiums.

VETERANS SERVICE OFFICE

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** (\$1,067) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,500) is recommended increased \$300 for expected phone line and mobile hotspot costs.

720600 **Insurance** (\$223) reflects the Department's contribution to the County's Self-Insured Liability Program.

721100 **Memberships** (\$2,000) is recommended unchanged and reflects membership costs for the California Association of County Veterans Service Officers.

721300 **Office Expense** (\$3,700) is recommended increased \$1,900 for office supplies and the addition of a laptop.

721600 **Rents & Leases - Equipment** (\$4,125) is recommended increased \$2,625 for projected costs of the Department's copier lease.

722000 **Transportation & Travel** (\$6,000) is recommended increased \$1,500 for lodging and meals related to out-of-County conferences and 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.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: VETERANS SERVICE OFFICE
 (08010)
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 Activity: Vet. Svs./Other Protection
 Fund: General

JCN	CLASSIFICATION	2017-18 Authorized Positions		2018-19 Proposed Positions		Y-O-Y Changes in Positions		Notes
		Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
3533	Office Assistant I	0.75	-	1.00	-	0.25	-	A
3420	Veterans' Service Representative	1.0	-	1.0	-	-	-	
2136	Veterans' Service Officer	1.0	-	1.0	-	-	-	
TOTAL		2.75	-	3.00	-	0.25	-	

NOTES:

A - Increased OA Position by 0.25 FTE to accommodate expected increase in workload in FY 2018/19.