

Veterans Service Office

| VETERANS SERVICE OFFICE APPROPRIATION SUMMARY Fiscal Year 2018-19 | | | | | |
|---|-----------------------|----------------------------|----------------------------------|-------------------------------|-----------------|
| ADMINISTERED BY: | | VETERANS SERVICES OFFICER | | | |
| Appropriations | FY 2016-17 Actuals | FY 2017-18 Est / Actual | FY 2018-19 Proposed Budget | FY 2018-19 Final Budget | YOY % Change |
| GENERAL FUND | | | | | |
| Advocacy | 83,012 | 261,858 | 80,076 | 80,181 | |
| College Fee Waiver Program | 83,012 | | 80,076 | 80,181 | |
| Public Events | 83,012 | | 80,076 | 80,181 | |
| VA Compensation and VA non-Service Conn | 350,526 | 271,345 | 560,528 | 561,258 | |
| 53650 Veterans Service Officer | 599,562 | 533,203 | 800,756 | 801,801 | 50.37% |
| TOTAL ALL FUNDS | 599,562 | 533,203 | 800,756 | 801,801 | 50.37% |

| FUNDED POSITIONS | | | | | |
|------------------------------------|----------|----------|----------|----------|--------------|
| 100-53650 Veterans Service Officer | 4 | 4 | 4 | 4 | |
| TOTAL FUNDED POSITIONS | 4 | 4 | 4 | 4 | 0.00% |
| TOTAL ALLOCATED POSITIONS | 4 | 4 | 4 | 4 | 0.00% |

Mission Statement

The Veterans Service Office works in association with other government agencies to advocate for veterans' rights and identify, apply for, and retain benefits and services for veterans and their families.



53650 - VETERANS SERVICES

Health and Human Support System

Purpose: The County's Veterans Service Office assists every veteran of the United States, as well as their dependents and survivors, in presenting and pursuing such claims as they may have against the United States. The County's Veterans Service Officer and all accredited staff also assists in establishing veterans, dependents, and survivors' rights to any privilege, preference, care, or compensation provided for by the laws and regulations of the United States, the State of California, or any local jurisdiction.

FY 2018-19 Highlights: Continue to explore service delivery to veterans in our community. Continue to advocate for maintaining and improving veteran benefits at the State and Federal Level. Improve service delivery model to ensure more technically savvy veterans can locate information and access their benefits.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$42,815.
- Decrease in Professional Services of \$40,000 for the Prop 63 Grant being removed.
- Decrease in State Aid Veteran Affairs of \$40,000 for the Prop 63 Grant funding be removed.

Final Budget Major Adjustment(s):

- None.

PBB PROGRAMS – VETERANS SERVICES

VA Compensation and VA non-Service Connected Pension - Continue to pursue and maintain benefits for veterans. Last fiscal year, staff of the veteran service office, two claims representatives and one support staff completed almost 800 work load units, for over \$3.5 million in retroactive payments and over \$500,000 in new monthly benefits.

Program Cost: \$561,258

College Fee Waiver Program - Continue to educate our veterans and their families about this benefit. It allows a service connected veteran to waive some fees at California Community Colleges, California State University's, and University of California schools. Last fiscal year, we completed 386 fee waivers for a savings to the student families totaling over \$1,600,000.

Program Cost: \$80,181

Public Events - Improve out outreach event participation. Last fiscal year staffed over a dozen events speaking to well over 1,000 potential claimants.

Program Cost: \$80,181

Advocacy - Continue and improve advocacy at the Local, State and Federal levels to ensure policy makers understand our veteran community. This will ensure all who serve, are cared for, as well as understanding the hardship and needs of their families, by telling their stories to the policy makers in an effort to ensure veterans and their families are not forgotten.

Program Cost: \$80,181

Budget Unit **General Fund - 100**
 Function Public Assistance
 Activity Veterans Service Officer - 53650

| Detail by Revenue Category and Expenditure Object | 2016-17 Final Actuals | 2017-18 Actual | 2018-19 Recommended | 2018-19 Adopted by the Board of Supervisors |
|---|-----------------------------|-------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| Revenue | | | | |
| Licenses, Permits & Franchises | | | | |
| 6771 Other Licenses & Permits | \$ | \$ | \$ 12,000 | \$ 12,000 |
| Total Licenses, Permits & Franchises | \$ | \$ | \$ 12,000 | \$ 12,000 |
| Intergovernmental Revenue | | | | |
| 7201 State Aid - Medi-Cal Cost Avoidance | \$ | \$ | \$ 10,000 | \$ 10,000 |
| 7204 State Aid Veterans Affairs | 123,333 | 144,373 | 100,000 | 100,000 |
| Total Intergovernmental Revenue | \$ 123,333 | \$ 144,373 | \$ 110,000 | \$ 110,000 |
| Other Financing Sources | | | | |
| 8780 Contributions from Other Funds | \$ 131,612 | \$ | \$ | \$ |
| Total Other Financing Sources | \$ 131,612 | \$ | \$ | \$ |
| Total Revenue | \$ 254,945 | \$ 144,373 | \$ 122,000 | \$ 122,000 |
| Expenditures / Appropriations | | | | |
| Salaries & Benefits | | | | |
| 1002 Salaries and Wages | \$ 243,297 | \$ 186,915 | \$ 264,900 | \$ 264,900 |
| 1003 Extra Help | 22,151 | 24,962 | 24,692 | 24,692 |
| 1005 Overtime & Call Back | (45) | 1,164 | | |
| 1010 Cafeteria Plans (Non-PERS) | 10,489 | 9,093 | 12,101 | 12,101 |
| 1011 Salary Savings | | | (13,593) | (13,593) |
| 1300 P.E.R.S. | 62,662 | 51,291 | 72,063 | 72,063 |
| 1301 F.I.C.A. | 20,754 | 16,322 | 22,153 | 22,153 |
| 1303 Other Postemployment Benefits (OPEB) | 21,631 | 17,517 | 22,600 | 22,600 |
| 1310 Employee Group Ins | 33,801 | 36,442 | 57,632 | 57,632 |
| 1315 Workers Comp Insurance | 593 | 472 | 930 | 837 |
| 1320 Retired Employee Grp Ins | 16,397 | 16,246 | 18,329 | 18,329 |
| 1325 401 (k) Employer Match | 750 | 219 | 750 | 750 |
| Total Salaries & Benefits | \$ 432,480 | \$ 360,643 | \$ 482,557 | \$ 482,464 |
| Services & Supplies | | | | |
| 2051 Communication Services - Telephone | \$ 11,864 | \$ 10,399 | \$ 9,540 | \$ 9,540 |
| 2052 Communication Services - Mobile Devices | 456 | 494 | 2,000 | 2,000 |
| 2140 Gen Liability Ins | 810 | 773 | 1,238 | 1,655 |
| 2310 Employee Benefits Systems | 5,803 | 5,951 | 6,803 | 6,213 |
| 2404 Maintenance Services | 3,455 | 6,660 | 8,411 | 9,164 |
| 2406 Maintenance - Janitorial | | 5,177 | 5,279 | 5,570 |
| 2439 Membership/Dues | 4,530 | | 4,500 | 4,500 |
| 2511 Printing | 9,963 | 5,651 | 9,000 | 9,000 |
| 2523 Office Supplies & Exp | 4,072 | 4,375 | 4,000 | 4,000 |
| 2524 Postage | 5,111 | 5,179 | 7,357 | 7,357 |
| 2554 Commissioner's Fees | 2,040 | 2,670 | 15,060 | 15,060 |
| 2555 Prof/Spec Svcs - Purchased | | 10,000 | | |
| 2568 MIS - Services | 50,490 | 57,015 | 60,917 | 60,917 |
| 2709 Countywide System Charges | 2,409 | 2,596 | 2,897 | 2,897 |
| 2727 Rents & Leases - Bldgs & Impr | 30,320 | | | |
| 2844 Training | 600 | 2,775 | 3,000 | 3,000 |
| 2931 Travel & Transportation | 2,268 | | 4,000 | 4,000 |
| 2932 Mileage | 1,876 | 2,030 | 2,100 | 2,100 |
| 2933 Lodging | 2,699 | 1,312 | 3,000 | 3,000 |
| 2964 Meals/Food Purchases | 1,708 | 956 | 2,137 | 2,137 |
| 2965 Utilities | 2,147 | 6,450 | 6,877 | 7,144 |
| Total Services & Supplies | \$ 142,621 | \$ 130,463 | \$ 158,116 | \$ 159,254 |
| Other Charges | | | | |
| 3551 Transfer Out A-87 Costs | \$ 24,368 | \$ 41,094 | \$ 159,583 | \$ 159,583 |
| Total Other Charges | \$ 24,368 | \$ 41,094 | \$ 159,583 | \$ 159,583 |
| Intrafund Transfers Out | | | | |
| 5291 I/T-OUT Maintenance - Computer Equipment | \$ | \$ | \$ 500 | \$ 500 |
| 5556 I/T-OUT Professional Services | 93 | 1,003 | | |
| Total Intrafund Transfers Out | \$ 93 | \$ 1,003 | \$ 500 | \$ 500 |
| Total Expenditures / Appropriations | \$ 599,562 | \$ 533,203 | \$ 800,756 | \$ 801,801 |
| Net Cost | \$ 344,617 | \$ 388,830 | \$ 678,756 | \$ 679,801 |