

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 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
<b>GENERAL FUND</b>					
Advocacy	83,012	89,033	80,141	80,076	
College Fee Waiver Program	83,012	59,033	80,141	80,076	
Public Events	83,012	59,033	80,141	80,076	
VA Compensation and VA non-Service Contr	350,526	423,247	560,989	560,528	
<b>53650 Veterans Service Officer</b>	<b>599,562</b>	<b>630,346</b>	<b>801,412</b>	<b>800,756</b>	<b>27.03%</b>
<b>TOTAL ALL FUNDS</b>	<b>599,562</b>	<b>630,346</b>	<b>801,412</b>	<b>800,756</b>	<b>27.03%</b>

FUNDED POSITIONS					
100-53650 Veterans Service Officer	4	4	4	4	
<b>TOTAL FUNDED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

**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.

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 competed almost 800 work load units, for over \$3.5 million in retroactive payments and over \$500,000 in new monthly benefits.

**Program Cost: \$560,528**

**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: \$80,076**

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

**Program Cost: \$80,076**

**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: \$80,076**

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Licenses, Permits &amp; Franchises</b>				
6771 Other Licenses & Permits	\$	\$	12,000	\$ 12,000
<b>Total Licenses, Permits &amp; Franchises</b>	<b>\$</b>	<b>\$</b>	<b>12,000</b>	<b>\$ 12,000</b>
<b>Intergovernmental Revenue</b>				
7201 State Aid - Medi-Cal Cost Avoidance	\$	\$	10,000	\$ 10,000
7204 State Aid Veterans Affairs	123,333	140,000	100,000	
<b>Total Intergovernmental Revenue</b>	<b>\$ 123,333</b>	<b>\$ 150,000</b>	<b>\$ 110,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8780 Contributions from Other Funds	\$	\$	\$	\$
<b>Total Other Financing Sources</b>	<b>\$ 131,612</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 254,945</b>	<b>\$ 162,000</b>	<b>\$ 122,000</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$	\$	254,851	\$ 264,900
1003 Extra Help	22,151	24,692	24,692	24,692
1005 Overtime & Call Back	(45)			
1010 Cafeteria Plans (Non-PERS)	10,489	11,173	12,101	
1011 Salary Savings		(8,257)	(13,593)	
1300 P.E.R.S.	62,662	60,931	72,063	
1301 F.I.C.A.	20,754	21,337	22,153	
1303 Other Postemployment Benefits (OPEB)	21,631	21,560	22,600	
1310 Employee Group Ins	33,801	34,573	57,632	
1315 Workers Comp Insurance	593	893	930	
1320 Retired Employee Grp Ins	16,397	17,901	18,329	
1325 401 (k) Employer Match	750	750	750	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 432,480</b>	<b>\$ 440,404</b>	<b>\$ 482,557</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communication Services - Telephone	\$	\$	9,900	\$ 9,540
2052 Communication Services - Mobile Devices	456	2,000	2,000	2,000
2140 Gen Liability Ins	810	772	1,238	
2310 Employee Benefits Systems	5,803	5,951	6,803	
2404 Maintenance Services	3,455	3,200	8,411	
2406 Maintenance - Janitorial		1,721	5,279	
2439 Membership/Dues	4,530	4,500	4,500	
2511 Printing	9,963	9,000	9,000	
2523 Office Supplies & Exp	4,072	4,000	4,000	
2524 Postage	5,111	7,107	7,357	
2554 Commissioner's Fees	2,040	15,060	15,060	
2555 Prof/Spec Svcs - Purchased		40,000		
2568 MIS - Services	50,490	45,751	60,917	
2709 Countywide System Charges	2,409	2,597	2,897	
2727 Rents & Leases - Bldgs & Impr	30,320	19,000		
2844 Training	600	3,000	3,000	
2931 Travel & Transportation	2,268	4,000	4,000	
2932 Mileage	1,876	2,000	2,100	
2933 Lodging	2,699	3,000	3,000	
2964 Meals/Food Purchases	1,708	2,133	2,137	
2965 Utilities	2,147	4,750	6,877	
<b>Total Services &amp; Supplies</b>	<b>\$ 142,621</b>	<b>\$ 189,442</b>	<b>\$ 158,116</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$	\$	\$	\$ 159,583
<b>Total Other Charges</b>	<b>\$ 24,368</b>	<b>\$</b>	<b>\$</b>	<b>\$ 159,583</b>
<b>Intrafund Transfers Out</b>				
5291 I/T-OUT Maintenance - Computer Equipment	\$	\$	500	\$ 500
5556 I/T-OUT Professional Services	93			
<b>Total Intrafund Transfers Out</b>	<b>\$ 93</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 599,562</b>	<b>\$ 630,346</b>	<b>\$ 800,756</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 344,617</b>	<b>\$ 468,346</b>	<b>\$ 678,756</b>	<b>\$</b>