

Veterans Service Office

VETERANS SERVICE OFFICE APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY:		VETERANS SERVICES OFFICER			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
GENERAL FUND					
Advocacy		64,217	70,258	59,133	
College Fee Waiver Program		64,217	70,258	59,133	
Public Events		64,097	70,258	59,133	
VA Compensation and VA non-Service Connected Pension		454,266	491,800	413,930	
53650 Veterans Service Officer	545,795	646,797	702,574	591,329	-8.58%
TOTAL ALL FUNDS	545,795	646,797	702,574	591,329	-8.58%

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 2017-18 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.

Major Budget 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: \$413,930

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: \$59,133

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

Program Cost: \$59,133

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: \$59,133

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$ 16,132	\$ 12,000	\$
Total Licenses, Permits & Franchises	\$	\$ 16,132	\$ 12,000	\$
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$	\$ 50,303	\$ 10,000	\$
7204 State Aid Veterans Affairs		47,016	85,000	100,000
Total Intergovernmental Revenue	\$	\$ 97,319	\$ 105,000	\$ 110,000
Total Revenue	\$	\$ 97,319	\$ 121,132	\$ 122,000
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$	\$ 206,926	\$ 237,594	\$ 249,459
1003 Extra Help		24,696	24,693	24,692
1005 Overtime & Call Back		158		
1010 Cafeteria Plans (Non-PERS)		9,172	10,256	10,850
1011 Salary Savings			(8,256)	(8,257)
1300 P.E.R.S.		46,491	47,860	59,579
1301 F.I.C.A.		18,111	17,248	20,923
1303 Other Postemployment Benefits (OPEB)		20,996	21,560	21,560
1310 Employee Group Ins		32,202	34,406	34,492
1315 Workers Comp Insurance		512	251	587
1320 Retired Employee Grp Ins		16,308	16,902	17,901
1325 401 (k) Employer Match		798		750
Total Salaries & Benefits	\$	\$ 376,370	\$ 402,514	\$ 432,536
Services & Supplies				
2051 Communication Services - Telephone	\$	\$ 13,083	\$ 8,500	\$ 9,900
2052 Communication Services - Mobile Devices		176	2,000	2,000
2140 Gen Liability Ins		714	810	772
2310 Employee Benefits Systems		5,537	6,407	5,951
2404 Maintenance Services			2,117	3,200
2406 Maintenance - Janitorial				1,721
2439 Membership/Dues		540	2,400	2,400
2481 PC Acquisition		1,162		
2511 Printing		8,268	2,000	2,000
2521 Operating Supplies		552	1,000	
2523 Office Supplies & Exp		13,902	3,000	4,000
2524 Postage		5,075	1,850	3,957
2554 Commissioner's Fees		2,040	15,060	15,060
2568 MIS - Services		27,755	28,102	40,751
2709 Countywide System Charges		2,394	1,848	2,597
2727 Rents & Leases - Bldgs & Impr		53,356	45,095	45,097
2840 Special Dept Expense		3,561		
2844 Training		850	3,000	3,000
2931 Travel & Transportation		1,217	4,000	4,000
2932 Mileage		1,723	2,000	2,000
2933 Lodging		2,811	3,000	3,000
2964 Meals/Food Purchases		453	2,135	2,137
2965 Utilities		265		4,750
Total Services & Supplies	\$	\$ 145,434	\$ 134,324	\$ 158,293
Other Charges				
3551 Transfer Out A-87 Costs	\$	\$ 21,707	\$ 109,459	\$
Total Other Charges	\$	\$ 21,707	\$ 109,459	\$
Intrafund Transfers Out				
5291 I/T-OUT Maintenance - Computer Equipment	\$	\$	\$ 500	\$ 500
5404 I/T-OUT Maintenance - Services		1,031		
5556 I/T-OUT Professional Services		1,250		
Total Intrafund Transfers Out	\$	\$ 2,281	\$ 500	\$ 500
Total Expenditures / Appropriations	\$	\$ 545,792	\$ 537,338	\$ 591,329
Net Cost	\$	\$ 448,473	\$ 416,206	\$ 469,329