

MISSION

The mission of County of El Dorado Veteran Affairs is to assist veterans with any facet of their military experience and the administration of laws resulting from such service, as well as, to assist their dependents and survivors through the adjudication of claims to the U.S. Government, and that the benefits received are the maximum possible under the full extent of the law. Veteran Affairs is the collaborative point of contact between the County, veterans and various veteran service organizations in the Community.

DEPARTMENT BUDGET SUMMARY

|                             | 16-17<br>Actuals  | 17-18<br>Budget   | 18-19<br>Dept<br>Requested | 18-19<br>CAO<br>Recommend | Change from<br>Budget to<br>Recommend | %<br>Change |
|-----------------------------|-------------------|-------------------|----------------------------|---------------------------|---------------------------------------|-------------|
| State                       | \$ 59,245         | \$ 54,000         | \$ 59,000                  | \$ 59,000                 | \$ 5,000                              | 9%          |
| Federal                     | \$ 7,367          | \$ 7,367          | \$ 4,143                   | \$ 4,143                  | \$ (3,224)                            | -44%        |
| Other Financing Sources     | \$ 32,429         | \$ 23,442         | \$ 18,000                  | \$ 18,000                 | \$ (5,442)                            | -23%        |
| <b>Total Revenue</b>        | <b>\$ 99,041</b>  | <b>\$ 84,809</b>  | <b>\$ 81,143</b>           | <b>\$ 81,143</b>          | <b>\$ (3,666)</b>                     | <b>-4%</b>  |
| Salaries and Benefits       | \$ 340,849        | \$ 422,242        | \$ 433,131                 | \$ 427,662                | \$ 5,420                              | 1%          |
| Services & Supplies         | \$ 70,567         | \$ 81,906         | \$ 74,660                  | \$ 74,660                 | \$ (7,246)                            | -9%         |
| Intrafund Transfers         | \$ 9,160          | \$ 4,719          | \$ 9,836                   | \$ 91,493                 | \$ 86,774                             | 1839%       |
| <b>Total Appropriations</b> | <b>\$ 420,576</b> | <b>\$ 508,867</b> | <b>\$ 517,627</b>          | <b>\$ 593,815</b>         | <b>\$ 84,948</b>                      | <b>17%</b>  |
| <b>Net County Cost</b>      | <b>321,535</b>    | <b>424,058</b>    | <b>436,484</b>             | <b>512,672</b>            | <b>88,614</b>                         | <b>21%</b>  |
| FTEs                        | 5.0               | 5.0               | 6.0                        | 5.0                       | -                                     | 0%          |

MAJOR BUDGET CHANGES

Revenue

*Intergovernmental-State*

\$5,000 Increase in California Department of Veteran Affairs (Cal-Vet) administration funding based on current revenue estimates. This funding is for administration and training, and is distributed to counties based on a pro-rata basis using allowable subvention workload units according to the California Military and Veteran Code (CMVC) § 972.1.

*Intergovernmental-Federal*

(\$3,224) Decrease in Federal Medi-Cal funding based on current revenue estimates. The Federal Department of Veteran Affairs obtains matching funds to contribute toward expenses of County Veteran Service Officers on a pro-rate basis for Medi-Cal related activities under CMVC § 972.5.

# Veteran Affairs

## RECOMMENDED BUDGET • FY 2018-2019

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### *Other Financing Sources*

(\$5,442) Decrease in transfer from the Veterans License Plate Program under CMVC § 972.2 based upon updated estimates of License Plate Fee special revenue account. The amount being transferred in from the License Plate Program totals is \$18,000 and will offset specific costs related to extra office help.

### Appropriations

#### *Salaries and Benefits*

\$5,420 Net increase in salaries and benefits based on updated employee elected benefit projections.

#### *Services and Supplies*

(\$7,246) Decrease reflecting reductions in insurance premiums, computer equipment and mileage.

#### *Intra-fund Transfers*

\$81,637 Increase attributable to dedicated Fiscal Assistant position to be hired by Health and Human Services Agency (HHS) to support fiscal and administrative functions of the department. This position will report to HHS, but will be charged to Veteran Affairs department via the Internal Cost Rate. The position will be located at the Veteran Memorial Building.

\$5,500 Increase in building maintenance expense to bring budget in line with prior year actual.

## PROGRAM SUMMARY

Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance may include home loans, war-time pensions, compensation, insurance, medical and domiciliary care, education programs, , burial assistance, veterans employment preference, survivors benefits, military retirement benefits, referral to mental health services, referral to services provided by County and other local veteran service providers. Staff must be trained and knowledgeable in all aspects of Title 38 United States Code (U.S.C.), much of Title 10 U.S.C., the California Military and Veterans Code and changing legislation.

This program also provides community based coordination and delivery of federal and state programs providing relief for chronically homeless veterans and their survivors caused by disability or death, as well as providing services that ensure the re-assimilation of returning war veterans, the rehabilitation of wounded. The program provides assistance to the Veterans Treatment Court, and outreach services to incarcerated veterans and their families.

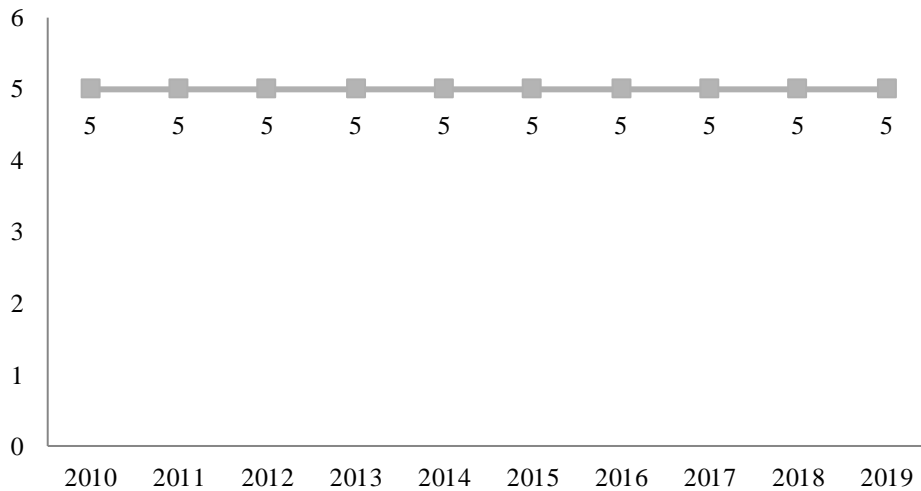
Staff also provides guidance on Veterans Affairs to the Board of Supervisors and administrative support for the Veterans Affairs Commission, and the Veterans Memorial Building House Council.

BUDGET SUMMARY BY PROGRAM

|                 | Appropriations    | Revenues         | Net County Cost   | Staffing |
|-----------------|-------------------|------------------|-------------------|----------|
| Veteran Affairs | \$ 593,815        | \$ 81,143        | \$ 512,672        | 5        |
| <b>Total</b>    | <b>\$ 593,815</b> | <b>\$ 81,143</b> | <b>\$ 512,672</b> | <b>5</b> |

STAFFING TREND

The proposed staff allocation for FY 2018-19 remains at 5 FTEs. As a result of the department moving to HHSA, a dedicated Fiscal Assistant will provide fiscal and administrative tasks for Veteran Affairs. Although this position will report to HHSA they will be located at the Veterans Memorial Building.



BEST PRACTICES & SERVICE INDICATORS

In accordance with the Strategic Plan, the following best practices and service indicators will be implemented and measured throughout FY 2018-19. Results will be included in the following budget, and each year thereafter, to measure progress and levels of service.

Service Indicators

1. Average Number of Veterans Served per Day
2. Average Number of Veterans Served per Day
3. Number of Veterans and Families Services Annually
4. Number of Claims Submitted
5. Dollars of College Fees Waived
6. % of Veterans Receiving USDVA (U.S. Dept. of Veterans Affairs) Compensation or Pension

# Veteran Affairs

## RECOMMENDED BUDGET • FY 2018-2019

### RECOMMENDED BUDGET

This Budget is recommended at \$593,815, which is an increase of \$84,948 (16.7%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 86.3% of the funding for Veteran's Affairs, and is increased by \$88,614 (20.9%) when compared to the FY 2017-18 Adopted Budget.

The increase in General Fund cost is attributed to the addition of a dedicated Fiscal Assistant position that will report to HHSA. This position will be charged to Veteran Affairs via HHSA's Internal Cost Rate (ICR). In FY 2017-18 the Board approved transferring Veteran Affairs to become a program within HHSA.

In addition to a dedicated Fiscal Assistant, Veteran Affairs will be able to utilize the many support services available within HHSA such as contract management, hiring and recruitment, budgeting and budget monitoring, accounts payable, and payroll, thereby allowing Veteran Affairs staff more time to support veteran clients and veteran related commissions and committees.

### CAO Adjustments

The CAO office has added the cost for the dedicated Fiscal Assistant. This dedicated level of support will be charged to Veteran Affairs via HHSA's ICR (Internal Cost Rate) and the estimated cost will be \$81,637 for FY 2018-19.

The Department requested the addition of an Office Assistant I position to help provide clerical support. This supplemental request is not recommended at this time.

Extra Help is recommended to be funded by the Vehicle License Plate Program.

### Sources & Uses of Funds

The department is primarily funded with discretionary General Fund revenue. These revenues are collected in Department 15 – General Fund Other Operations.

The department also plans to transfer \$18,000 from a special revenue fund established under CMVC § 972.2 for the collection of special interest license plate fees. These funds will be used to pay for Extra Help and operating costs related to Veteran outreach programs.

### FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 51 VETERAN AFFAIRS

|                                               | CURRENT YR<br>APPROVED<br>BUDGET | DEPARTMENT<br>REQUEST | CAO<br>RECOMMENDED<br>BUDGET | DIFFERENCE<br>CURR YR<br>CAO RECMD |
|-----------------------------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| <b>TYPE: R REVENUE</b>                        |                                  |                       |                              |                                    |
| <b>SUBOBJ SUBOBJ TITLE</b>                    |                                  |                       |                              |                                    |
| 0800 ST: VETERANS' AFFAIRS                    | 54,000                           | 59,000                | 59,000                       | 5,000                              |
| <b>CLASS: 05 REV: STATE INTERGOVERNMENTAL</b> | 54,000                           | 59,000                | 59,000                       | 5,000                              |
| 1107 FED: MEDI CAL                            | 7,367                            | 4,143                 | 4,143                        | -3,224                             |
| <b>CLASS: 10 REV: FEDERAL</b>                 | 7,367                            | 4,143                 | 4,143                        | -3,224                             |
| 2020 OPERATING TRANSFERS IN                   | 23,442                           | 18,000                | 18,000                       | -5,442                             |
| <b>CLASS: 20 REV: OTHER FINANCING SOURCES</b> | 23,442                           | 18,000                | 18,000                       | -5,442                             |
| <b>TYPE: R SUBTOTAL</b>                       | 84,809                           | 81,143                | 81,143                       | -3,666                             |

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 51 VETERAN AFFAIRS

|                                                 | CURRENT YR<br>APPROVED<br>BUDGET | DEPARTMENT<br>REQUEST | CAO<br>RECOMMENDED<br>BUDGET | DIFFERENCE<br>CURR YR<br>CAO RECMD |
|-------------------------------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| <b>TYPE: E EXPENDITURE</b>                      |                                  |                       |                              |                                    |
| <b>SUBOBJ SUBOBJ TITLE</b>                      |                                  |                       |                              |                                    |
| 3000 PERMANENT EMPLOYEES / ELECTED              | 256,513                          | 253,766               | 253,766                      | -2,747                             |
| 3001 TEMPORARY EMPLOYEES                        | 17,642                           | 18,000                | 18,000                       | 358                                |
| 3020 RETIREMENT EMPLOYER SHARE                  | 62,696                           | 53,849                | 53,849                       | -8,847                             |
| 3022 MEDI CARE EMPLOYER SHARE                   | 4,085                            | 3,678                 | 3,678                        | -407                               |
| 3040 HEALTH INSURANCE EMPLOYER                  | 66,801                           | 81,457                | 81,457                       | 14,656                             |
| 3041 UNEMPLOYMENT INSURANCE EMPLOYER            | 0                                | 6,344                 | 875                          | 875                                |
| 3042 LONG TERM DISABILITY EMPLOYER              | 704                              | 634                   | 634                          | -70                                |
| 3046 RETIREE HEALTH: DEFINED                    | 5,726                            | 5,985                 | 5,985                        | 259                                |
| 3060 WORKERS' COMPENSATION EMPLOYER             | 2,075                            | 3,418                 | 3,418                        | 1,343                              |
| 3080 FLEXIBLE BENEFITS                          | 6,000                            | 6,000                 | 6,000                        | 0                                  |
| <b>CLASS: 30 SALARY &amp; EMPLOYEE BENEFITS</b> | <b>422,242</b>                   | <b>433,131</b>        | <b>427,662</b>               | <b>5,420</b>                       |
| 4040 TELEPHONE COMPANY VENDOR                   | 733                              | 733                   | 733                          | 0                                  |
| 4041 COUNTY PASS THRU TELEPHONE CHARGES         | 1,310                            | 1,310                 | 1,310                        | 0                                  |
| 4085 REFUSE DISPOSAL                            | 6,919                            | 6,945                 | 6,945                        | 26                                 |
| 4086 JANITORIAL / CUSTODIAL SERVICES            | 4,380                            | 4,380                 | 4,380                        | 0                                  |
| 4100 INSURANCE: PREMIUM                         | 3,793                            | 1,753                 | 1,753                        | -2,040                             |
| 4101 INSURANCE: ADDITIONAL LIABILITY            | 1,494                            | 1,494                 | 1,494                        | 0                                  |
| 4140 MAINT: EQUIPMENT                           | 186                              | 186                   | 186                          | 0                                  |
| 4160 VEH MAINT: SERVICE CONTRACT                | 230                              | 230                   | 230                          | 0                                  |
| 4163 VEH MAINT: INVENTORY                       | 75                               | 75                    | 75                           | 0                                  |
| 4180 MAINT: BUILDING & IMPROVEMENTS             | 0                                | 300                   | 300                          | 300                                |
| 4197 MAINTENANCE BUILDING: SUPPLIES             | 200                              | 200                   | 200                          | 0                                  |
| 4220 MEMBERSHIPS                                | 2,000                            | 2,240                 | 2,240                        | 240                                |
| 4260 OFFICE EXPENSE                             | 3,000                            | 2,800                 | 2,800                        | -200                               |
| 4261 POSTAGE                                    | 500                              | 500                   | 500                          | 0                                  |
| 4262 SOFTWARE                                   | 0                                | 650                   | 650                          | 650                                |
| 4263 SUBSCRIPTION / NEWSPAPER / JOURNALS        | 208                              | 200                   | 200                          | -8                                 |
| 4264 BOOKS / MANUALS                            | 490                              | 490                   | 490                          | 0                                  |
| 4266 PRINTING / DUPLICATING SERVICES            | 650                              | 0                     | 0                            | -650                               |
| 4300 PROFESSIONAL & SPECIALIZED SERVICES        | 3,172                            | 3,172                 | 3,172                        | 0                                  |
| 4420 RENT & LEASE: EQUIPMENT                    | 5,868                            | 5,868                 | 5,868                        | 0                                  |
| 4461 EQUIP: MINOR                               | 1,500                            | 1,500                 | 1,500                        | 0                                  |
| 4462 EQUIP: COMPUTER                            | 3,410                            | 0                     | 0                            | -3,410                             |
| 4500 SPECIAL DEPT EXPENSE                       | 1,250                            | 0                     | 0                            | -1,250                             |
| 4540 STAFF DEVELOPMENT (NOT 1099)               | 1,800                            | 1,800                 | 1,800                        | 0                                  |
| 4600 TRANSPORTATION & TRAVEL                    | 3,817                            | 3,817                 | 3,817                        | 0                                  |
| 4602 MILEAGE: EMPLOYEE PRIVATE AUTO             | 750                              | 800                   | 800                          | 50                                 |
| 4604 MILEAGE: VOLUNTEER PRIVATE AUTO            | 3,238                            | 1,600                 | 1,600                        | -1,638                             |
| 4605 RENT & LEASE: VEHICLE                      | 2,300                            | 3,234                 | 3,234                        | 934                                |
| 4606 FUEL PURCHASES                             | 750                              | 500                   | 500                          | -250                               |
| 4608 HOTEL ACCOMMODATIONS                       | 3,000                            | 3,000                 | 3,000                        | 0                                  |
| 4620 UTILITIES                                  | 24,883                           | 24,883                | 24,883                       | 0                                  |
| <b>CLASS: 40 SERVICE &amp; SUPPLIES</b>         | <b>81,906</b>                    | <b>74,660</b>         | <b>74,660</b>                | <b>-7,246</b>                      |
| 7200 INTRAFUND TRANSFERS: ONLY GENERAL          | 0                                | 81,637                | 81,637                       | 81,637                             |
| 7223 INTRAFND: MAIL SERVICE                     | 2,669                            | 2,406                 | 2,406                        | -263                               |
| 7231 INTRAFND: IS PROGRAMMING SUPPORT           | 550                              | 450                   | 450                          | -100                               |
| 7232 INTRAFND: MAINT BLDG & IMPROVMNTS          | 1,500                            | 7,000                 | 7,000                        | 5,500                              |
| <b>CLASS: 72 INTRAFUND TRANSFERS</b>            | <b>4,719</b>                     | <b>91,493</b>         | <b>91,493</b>                | <b>86,774</b>                      |
| <b>TYPE: E SUBTOTAL</b>                         | <b>508,867</b>                   | <b>599,284</b>        | <b>593,815</b>               | <b>84,948</b>                      |
| <b>FUND TYPE: 10 SUBTOTAL</b>                   | <b>424,058</b>                   | <b>518,141</b>        | <b>512,672</b>               | <b>88,614</b>                      |
| <b>DEPARTMENT: 51 SUBTOTAL</b>                  | <b>424,058</b>                   | <b>518,141</b>        | <b>512,672</b>               | <b>88,614</b>                      |

# Veteran Affairs

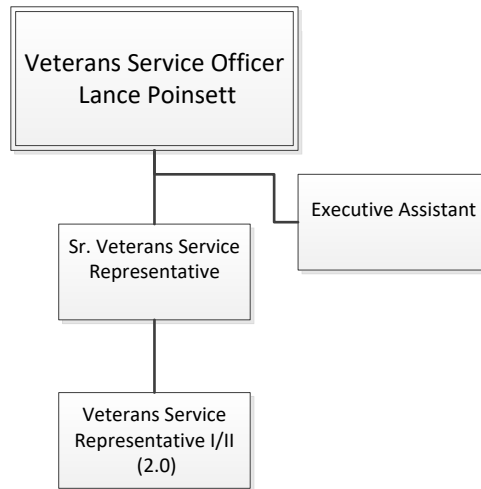
RECOMMENDED BUDGET • FY 2018-2019

## PERSONNEL ALLOCATION

| Classification Title                 | 2017-18<br>Adjusted<br>Allocation | 2018-19<br>Dept<br>Request | 2018-19<br>CAO<br>Recm'd | Diff from<br>Adjusted |
|--------------------------------------|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Veterans Service Officer             | 1.00                              | 1.00                       | 1.00                     | -                     |
| Executive Assistant                  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Office Assistant I/II                | -                                 | 1.00                       | -                        | -                     |
| Sr. Veterans Service Representative  | 1.00                              | 1.00                       | 1.00                     | -                     |
| Veterans Service Representative I/II | 2.00                              | 2.00                       | 2.00                     | -                     |
| <b>Department Total</b>              | <b>5.00</b>                       | <b>6.00</b>                | <b>5.00</b>              | <b>-</b>              |

Effective July 1, 2018 Veterans Affairs will be moving under HHSA

## ORGANIZATIONAL CHART



Total FTE  
5.0

Effective July 1, 2018 Veterans Affairs  
moving under HHSA