

Veteran Affairs

RECOMMENDED BUDGET • FY 2020-21

MISSION

The mission of County of El Dorado Veteran Affairs is to represent and assist veterans and their dependents and survivors through the adjudication of claims to the U.S. Government, and to advocate that the benefits received are the maximum possible under the full extent of the law. Veteran Affairs is a collaborative point of contact between the County, veterans and various veteran service organizations in the Community.

DEPARTMENT BUDGET SUMMARY

DEPT : 42 VETERAN AFFAIRS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	62,499	72,100	57,100	(15,000)
IG Rev - Federal	4,879	4,143	4,143	0
Other Fin Sources	68,095	9,694	34,070	24,376
Total Revenue	135,473	85,937	95,313	9,376
Salaries & Benefits	408,902	399,074	584,479	185,405
Services & Supplies	122,567	92,608	76,429	(16,179)
Intrafund Transfers	87,032	113,014	83,224	(29,790)
Total Appropriations	618,500	604,696	744,132	139,436
FUND 1000 GENERAL FUND TOTAL	483,027	518,759	648,819	130,060

MAJOR BUDGET CHANGES

Revenue

Intergovernmental-State

(\$15,000) Decrease in one-time funding received in FY 2019-20 for Mental Health Outreach Mini Grant Funds.

Other Financing Sources

\$24,376 Increase in transfers from Special Revenue Funds, including transfers from the Veterans Affairs Commission fund to pay for an Extra Help intern (\$19,000), and an increase from the Veterans License Plate Program under CMVC § 972.2 based upon updated estimates of License Plate Fee revenue (\$5,376).

Appropriations

Salaries and Benefits

\$90,513 Increase of 1.0 FTE Senior Veteran Service Representative position, as supported by a workload and capacity assessment performed in FY 2019-20, to be funded from the on-

Health & Human Services Agency

RECOMMENDED BUDGET • FY 2020-21

going funding allocation that would otherwise be directed to the Veterans Affairs Commission, with the support of the Commission.

- \$18,306 Increase in Extra Help, funded by the Veterans Affairs Commission grant allocation. Extra Help has been funded in the past by the Veterans Affairs Commission.
- \$77,911 Increase primarily due to increased CalPERS retirement costs (\$22,334) and Health Insurance Employer Share (\$55,577).
- (\$2,004) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

- (\$15,000) Decrease in one-time Special Departmental Expense related to Mental Health Outreach Mini Grant Funds received in FY 2019-20.
- (\$1,621) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Intra-fund Transfers

- (\$29,790) Decrease due primarily to lower Internal Cost Rate charges by the HHSA Administration and Finance Department (\$17,225) and decrease in Maintenance/Building charges from Facilities (\$13,370).

PROGRAM SUMMARY

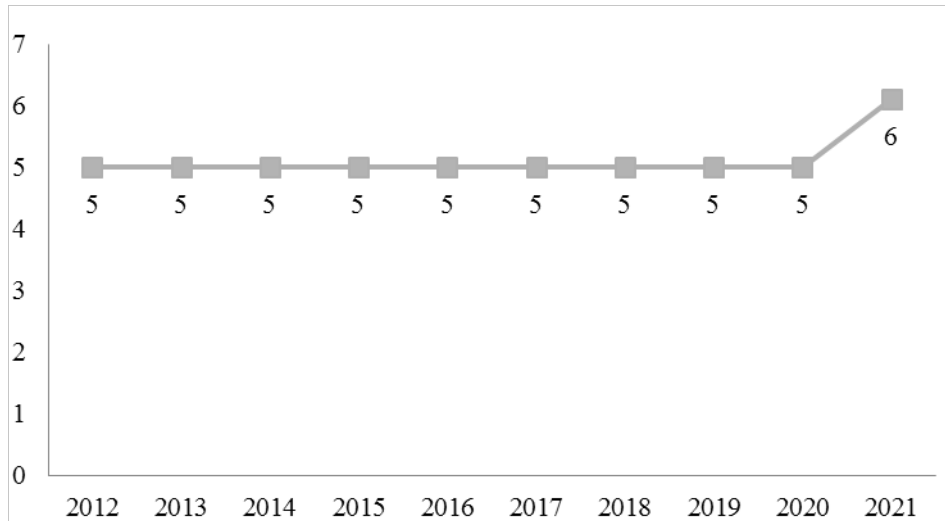
The Veteran Affairs Department provides information, benefit and application assistance, intercession and appellate advocacy for veterans applying for State and Federal programs governing assistance of persons who served in the military as well as for their dependents and survivors. State and Federal assistance programs may include home loans, war-time pensions, compensation, insurance, medical and domiciliary care, education programs, burial assistance, survivors benefits and military retirement benefits. 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 collaborates with community based providers in the delivery of a variety of services providing support for homeless veterans, behavioral health support, as well as providing referrals to services that help the re-assimilation of returning war veterans.

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

STAFFING TREND

The recommended staff allocation for FY 2020-21 is 6.1 FTEs, which is an increase of 1.1 FTE from the FY 2019-20 Adopted Budget. This includes the addition of 1.0 FTE Senior Veteran Service Representative position recommended as a result of a capacity assessment performed in FY 2019-20, and .10 Program Manager allocated to provide oversight (transferred from Senior Programs). The Department also receives Finance and Administrative support from a 1.0 FTE Fiscal Assistant that was hired to support the Department when it transitioned to the Health and Human Services Agency in July of 2018.



RECOMMENDED BUDGET

This Budget is recommended at \$744,132, which is an increase of \$139,436 (23%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 87% of the funding for the Veteran Affairs Department. The General Fund cost is recommended at \$648,819, which is an increase of \$130,060 (25%).

The increase in General Fund cost is attributed primarily to an increase in Salary and Benefits cost, including the addition of one Senior Veterans Service Representative (\$90,513) to help address the increased workload as supported by a capacity assessment performed in FY 2019-20, to be funded from the on-going funding allocation that would otherwise be directed to the Veterans Affairs Commission. This recommendation is supported by the Commission.

The recommended budget also reflects increases in other Salary and Benefits costs, offset by decreases in Services and Supplies and Intrafund Transfers.

CAO Adjustments

No CAO adjustments are recommended.

HHSA also requested the addition of one Office Assistant position, which has been deferred for consideration to the summer of 2020.

Health & Human Services Agency

RECOMMENDED BUDGET • FY 2020-21

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.

State funding for administration and training 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.

The Department also plans to transfer \$15,070 from a special revenue fund established under CMVC § 972.2 for the collection of special interest license plate fees.