

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

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	57,062	59,000	72,100	13,100
IG Rev - Federal	4,143	4,143	4,143	0
Other Fin Sources	23,442	18,000	9,694	(8,306)
Total Revenue	84,647	81,143	85,937	4,794
Salaries & Benefits	341,681	427,662	399,074	(28,588)
Services & Supplies	66,785	74,660	92,608	17,948
Intrafund Transfers	16,898	91,493	113,014	21,521
Total Appropriations	425,363	593,815	604,696	10,881
FUND 1000 GENERAL FUND TOTAL	340,716	512,672	518,759	6,087

MAJOR BUDGET CHANGES

Revenue

Intergovernmental-State

- \$15,000 Increase in funding received for Mental Health Outreach Mini Grant Funds to be used for Veterans mental health outreach.
- (\$1,900) Decrease 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.

Other Financing Sources

- (\$8,306) Decrease in transfer from the Veterans License Plate Program under CMVC § 972.2 based upon updated estimates of License Plate Fee special revenue account.

Health & Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

Appropriations

Salaries and Benefits

(\$28,588) Decrease primarily due to reduction in Extra Help commensurate with reduction in one-time funding from the License Plate Program (\$8,306), and reduction in Health Insurance costs (\$17,746).

Services and Supplies

\$15,000 Increase in Special Departmental Expense related to Mental Health Outreach Mini Grant Funds, to be used for Veterans mental health outreach.

\$1,100 Purchase of computer for the office lobby for clients to update information in VetPro.

\$1,848 Net Increase in other services and supplies to align budget with prior year actual.

Intra-fund Transfers

\$21,521 Increases in cost allocations from HHS Administration/Finance Department (\$15,293), and from Facilities for building maintenance (\$7,170).

PROGRAM SUMMARY

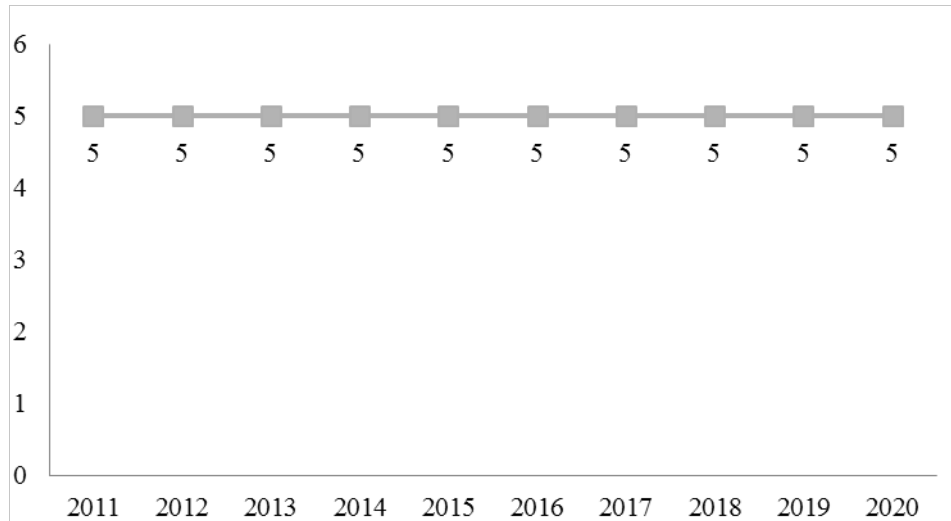
The Veteran Affairs Department provides information, benefit and application assistance, intercession and appellate advocacy for veterans applying for State and Federal programs governing assistance of persons who served in the military as well as for their dependents and survivors. State and Federal 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, those needing 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 2019-20 is 5.0 FTEs, which is unchanged from the FY 2018-19 Adopted Budget. This includes the addition of 1.0 FTE Veteran Service Representative I/II offset by the deletion of a 1.0 FTE Senior Veteran Service Representative to true up the personnel allocation for an underfill. The Department also receives Finance and Administrative support from a 1.0 FTE Fiscal Assistant position that was hired to support the department when it transitioned to the Health and Human Services Agency in July, 2018.



RECOMMENDED BUDGET

The Budget is recommended at \$604,696, which is an increase of \$10,881 or 1.8% when compared to the FY 2018-19 Adopted Budget. The General Fund provides 85.8% of the funding for the Veteran Affairs Department. The General Fund cost is recommended at \$518,759, which is an increase of \$6,087 or 1.2%.

The increase in General Fund cost is attributed primarily to an increase in the HHSA Admin/Finance Internal Cost Rate (ICR) of \$15,293 and an increase in cost-applied charges for building maintenance and improvements of \$7,170, partially offset by savings in other areas (\$16,376).

CAO Adjustments

Supplemental budget requests to update building security/access control, update the lobby window and purchase new signage for the Veteran Memorial Building parking lot for \$21,500 are not recommended at this time. However, a supplemental budget request to purchase a computer for client use in the office lobby is recommended at \$1,100.

Health & Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

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 \$9,694 from a special revenue fund established under CMVC § 972.2 for the collection of special interest license plate fees, to pay for Extra Help.

ORGANIZATIONAL CHART

