

Veteran Services

RECOMMENDED BUDGET • FY 2022-23

MISSION

The mission of County of El Dorado Veteran Services is to represent and assist veterans and their dependents and survivors through the filing and 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 Services is a collaborative point of contact between the County, veterans and various veteran service organizations in the Community.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	56,418	73,000	73,000	0
IG Rev - Federal	3,039	4,200	4,200	0
Other Fin Sources	5,076	50,161	59,851	9,690
Total Revenue	64,533	127,361	137,051	9,690
Salaries & Benefits	447,593	614,853	646,983	32,130
Services & Supplies	54,708	90,923	118,848	27,925
Intrafund Transfers	71,334	100,286	143,254	42,968
Intrafund Abatement	0	(90,700)	(90,700)	0
Total Appropriations	573,636	715,362	818,385	103,023
FUND 1000 GENERAL FUND TOTAL	509,103	588,001	681,334	93,333

MAJOR BUDGET CHANGES

Revenue

Other Financial Sources

\$9,690 Increase in Operating Transfers In from the Veterans Memorial Building House Council Countywide Special Revenue Fund for the cost of custodial services for the House Council occupied sections of the Veterans Memorial Building, per the recommendation from the Veterans Memorial Building House Council.

Appropriations

Salaries and Benefits

\$3,605 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in FY 2021-22.

\$42,695 Increase in Salaries and Benefits due to the move of 1.0 FTE Fiscal Assistant from HHSA Administration and Finance to Veteran Services. The allocation has been assigned 100% to Veteran Services but the budget was appropriated in HHSA Administration and Finance. To ensure the accuracy of the Indirect Cost Rate, the budget for the allocation is being moved to Veteran Services.

Health & Human Services Agency

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\$20,281 Salary and Benefit increases mostly due to the costs associated with the Board-approved compensation increases.

(\$34,451) Decrease in Health Benefit costs for current employees.

Services and Supplies

\$2,699 Increase in Insurance charges primarily due to a General Liability rate reduction in FY 2021-22.

\$21,920 Increase in Rent & Lease: Security System due to the addition of an electronic security and key system to the Veteran Services offices.

\$3,306 Increase in Services and Supplies primarily due to contractual and projected increases to custodial services and refuse disposal.

Intrafund Transfers

\$42,650 Increase in Indirect Cost Rate charges by the HHSA Administration and Finance Department and HHSA Executive Staff Allocation costs, which are based on the Agency's current organizational structure.

\$318 Increase in Mail, Stores, and Facility service charges.

PROGRAM SUMMARY

Veteran Services provides information, benefit and application assistance, intercession, and appellate advocacy for veterans applying for State and Federal programs governing assistance to persons who served in the military as well as for their dependents and survivors. State and Federal assistance programs may include war-time pensions, compensation, education programs, burial assistance, survivors benefits, and military retirement benefits. Staff are trained and knowledgeable 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 programs for homeless veterans by providing referrals to services that help the re-assimilation of returning war veterans by meeting their social and behavioral health needs.

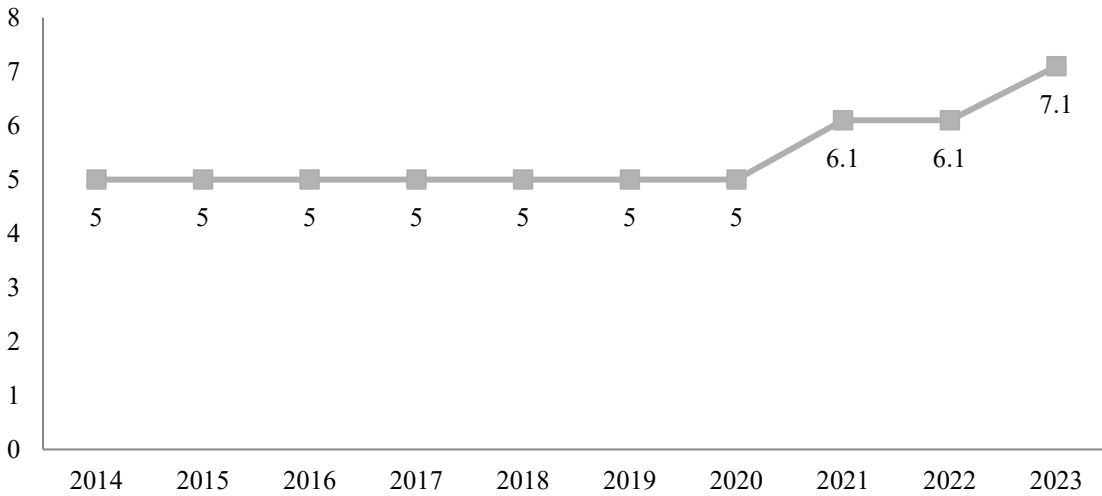
Staff also provide guidance on Veterans Services to the Board of Supervisors upon request and administrative support for the Veterans Affairs Commission and the Veterans Memorial Building House Council.

STAFFING TREND

The recommended staff allocation for FY 2022-23 is 7.1 FTEs, including the move of 1.0 FTE Fiscal Assistant I/II allocation from the HHSA Administration and Finance Department to Veteran Services. The 1.0 Fiscal Assistant allocation was added to the HHSA Administration and Finance Department with the move of the Veteran Services Department to HHSA from the Chief Administrative Office. The position is 100% assigned to Veteran Services and located at Veteran Services. To increase the accuracy of the Indirect Cost Rate the budget for the position is being moved to Veteran Services.

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RECOMMENDED BUDGET

The Budget is recommended at \$818,385, which is an increase of \$103,023 (14.4%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 83.3% of the funding for the Veteran Services Department. The General Fund cost is recommended at \$681,334, which is an increase of \$93,333 (15.9%). The increase in General Fund cost is primarily from the move of a Fiscal Assistant allocation that is and will continue to be assigned completely to Veteran Services from the HHS Administration and Finance Department to Veteran Services.

CAO Adjustments

Health and Human Services Agency requested the addition of 1.0 FTE Office Assistant that was to be primarily funded with General Fund. The additional position is not being recommended as the Department has only recently been completely staffed and the Continuous Quality Improvement (CQI) report the request was based on was completed before the addition of the Sr. Veteran Service Representative or additional Temporary Employee appropriations. It is recommended that the need for this position should be reassessed after an updated CQI report is completed.

The Department requested an additional \$15,000 in General Fund support for a facility project. This project was deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget.

Sources & Uses of Funds

The Department is primarily funded with discretionary General Fund revenue.

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 \$25,454 from a special revenue fund established under CMVC §972.2 for the collection of special interest license plate fees that are to be used “for the operation of county veterans’ service offices.”

Health & Human Services Agency

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The Veteran Services department aids the Veterans Affairs Commission to administer the annual Transient Occupancy Tax contribution to the Veterans Affairs Commission Special Revenue Fund. The FY 2022-23 Recommended Budget includes \$175,000 in Transient Occupancy Tax funding and a contingency amount of \$84,253 to remain in the fund at the end of the fiscal year. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.