

Veteran Services

RECOMMENDED BUDGET • FY 2023-24

MISSION

The mission of the 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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	76,170	73,000	73,000	0
IG Rev - Federal	1,370	4,200	4,200	0
Miscellaneous Rev	100	0	0	0
Other Fin Sources	15,980	59,851	56,384	(3,467)
Total Revenue	93,620	137,051	133,584	(3,467)
Salaries & Benefits	494,612	646,983	704,070	57,087
Services & Supplies	84,639	118,848	120,450	1,602
Other Charges	3,219	0	0	0
Intrafund Transfers	90,519	143,254	147,052	3,798
Intrafund Abatement	(90,700)	(90,700)	(90,700)	0
Total Appropriations	582,289	818,385	880,872	62,487
FUND 1000 GENERAL FUND TOTAL	488,669	681,334	747,288	65,954

MAJOR BUDGET CHANGES

Revenues

Other Financing Sources

(\$3,467) Decrease in Operating Transfers in from the Veterans Affairs Commission to fund an extra help General Trainee position.

Appropriations

Salaries and Benefits

\$22,029 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

\$35,058 Increase in Health Insurance costs due to rate increases and employee election changes.

Services and Supplies

\$1,602 Increase primarily due to an increase in General Liability insurance premium expense.

Health & Human Services Agency

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Intrafund Transfers

- \$6,476 Increase in Intrafund transfers primarily due to the HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recoup the appropriate share of those costs from Veteran Services.
- (\$2,678) Decrease in Intrafund Transfers primarily due to a change in budgeting methodology wherein the Mail and Store charges will instead be reflected in the Countywide Cost Allocation Plan.

PROGRAM SUMMARY

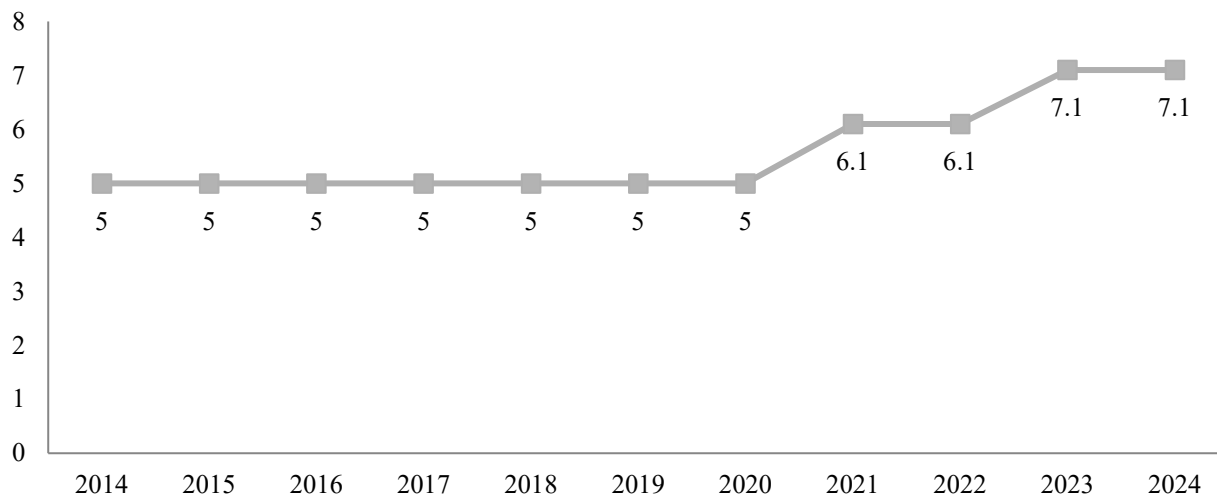
Veteran Services provides information, benefit and application assistance, intercession, and appellate advocacy for veterans applying for State and Federal programs governing assistance to persons who served in the military as well as for their dependents and survivors. State and Federal assistance programs 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 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 2023-24 is 7.1 FTEs, which remains unchanged from FY 2022-23.



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RECOMMENDED BUDGET

The Budget is recommended at \$880,872, which is an increase of \$62,487 (7.6%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 84.8% of the funding for the Veteran Services Department. The General Fund cost is recommended at \$747,288, which is an increase of \$65,954 (9.7%). The increase in General Fund cost is primarily related to Health Benefit costs and Board-approved compensation increases.

CAO Adjustments

Health and Human Services Agency requested the addition of 1.0 FTE Office Assistant, a facility project, and a laptop replacement, all of which would be primarily funded with General Fund. These supplemental requests were 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 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.”

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 2023-24 Recommended Budget includes \$175,000 in Transient Occupancy Tax (TOT) funding. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.

