

## **VETERANS' SERVICE OFFICE – 7110**

### **FUNCTION**

The Veterans' Service Office (VSO) assists veterans, their spouses, widows, and dependents in applying for Federal and State benefits through the California Department of Veterans Affairs (CDVA). The office provides assistance in filing applications and claims for the following benefits: pensions, compensations, education, medical, insurance, burials, headstones, and discharge upgrades. The Veterans Service Office also makes referrals to other agencies as needed for services that are not offered by the Veterans Administration. Additionally, the Fresno Veterans Service Office has an agreement with Madera County to act as their VSO and provide services to veterans in Madera two days per week. Revenue received as a result of the agreement is included in this budget and has helped mitigate VSO operating costs, thus reducing net County costs.

### **OVERVIEW**

The FY 2013-14 Recommended Budget reflects appropriations of \$521,702, an increase of 1% (\$4,598) over the FY 2012-13 Adopted Budget. The FY 2013-14 Recommended Budget reflects revenues of \$400,740, an increase of 1% (\$4,598) over the FY 2012-13 Adopted Budget. Staffing is recommended at five positions, which is the same level as the current year.

### **SUMMARY OF CAO RECOMMENDATIONS**

#### **Salaries and Benefits**

- Salaries and Benefits, recommended at \$395,930, represent a 1% (\$5,645) increase over the current year adopted budget due to salary step increases and associated benefit increases. Staffing is recommended at five positions. No salary savings were included in the recommended budget due to the small number of staff.

Recommended funding includes:

- Account 6350, Unemployment Insurance represents a 70% (\$272) decrease in Unemployment Insurance based on Risk Management rates.
- Account 6400, Retirement Contribution represents a 5% (\$5,387) increase in retirement based on changes in actual costs and increase in retirement rates.
- Account 6500, OASDI Contribution represents less than a 1% (\$42) increase based on the projected Regular Salaries and contribution rates.
- Account 6550, Workers' Compensation Contribution represents a 2% (\$12) decrease based on Risk Management rates.
- Account 6650, Life and Disability Insurance Contribution represents a 1% (\$4) increase based on Risk Management rates.
- Account 6670, Administrative Benefits Contribution represents a 9% (\$61) decrease based on Risk Management rates.

#### **Services and Supplies**

- Services and Supplies, recommended at \$125,772, represent a 1% (\$1,047) decrease from the current year adopted budget.

Recommended funding includes:

- Account 7040, Telephone Charges represents a 48% (\$1,130) decrease based on the number of units correction from 10 budgeted to 5 actual units being used and charged using updated communication rates.
- Account 7101, Liability Risk represents a 10% (\$1,182) decrease based on Risk Management rates.
- Account 7265, Office Expense represents a 56% (\$1,535) increase based on current year actual usage. Increased cost primarily due to increased consumption of printer ink associated with printing required forms for veterans benefits applications.
- Account 7268, Postage represents a 22% (\$608) increase based on current year actual usage and postal rate increase.
- Account 7355, Rents and Leases-Equipment represents an 87% (\$850) increase based on current year actuals including increased copier costs and copy expenses for Medi-Cal submissions.

### SUMMARY OF REVENUES

- Revenues are recommended at \$400,740, a one percent (\$4,598) increase over the current year adopted budget based on estimated allocations and projections of revenue for FY 2013-14. Significant changes by specific revenue source are noted below:
  - Miscellaneous Revenues recommended at \$77,379 reflects a 12% (\$8,287) increase based on an increase to the revenue agreement with Madera County.

Revenues	FY 2012-13 Adopted	FY 2012-13 Estimated Actual	FY 2013-14 Recommended
Acct # - Intergovernment Revenues – State			
3560 – State Aid for VA	84,063	81,244	82,653
<b>Total</b>	<b>\$ 84,063</b>	<b>\$ 81,244</b>	<b>\$ 82,653</b>
Acct # - Miscellaneous Revenues			
5800 – Revenue Agreements	69,092	69,564	77,379
<b>Total</b>	<b>\$ 69,092</b>	<b>\$ 69,564</b>	<b>\$ 77,379</b>
Acct # - Intrafund			
5990 - Intrafund	242,987	225,789	240,708
<b>Total</b>	<b>\$ 242,987</b>	<b>\$ 225,789</b>	<b>\$ 240,708</b>
<b>Total Revenues</b>	<b>\$ 396,142</b>	<b>\$ 376,597</b>	<b>\$ 400,740</b>