

Veteran Affairs

RECOMMENDED BUDGET • FY 2021-22

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	58,879	57,100	73,000	15,900
IG Rev - Federal	3,543	4,143	4,200	57
Other Fin Sources	25,470	41,099	41,099	0
Total Revenue	87,892	102,342	118,299	15,957
Salaries & Benefits	405,721	580,518	605,791	25,273
Services & Supplies	71,732	76,429	90,923	14,494
Intrafund Transfers	74,981	82,894	100,286	17,392
Intrafund Abatement	0	0	(90,700)	(90,700)
Total Appropriations	552,433	739,841	706,300	(33,541)
FUND 1000 GENERAL FUND TOTAL	464,541	637,499	588,001	(49,498)

MAJOR BUDGET CHANGES

Revenue

State Intergovernmental

\$15,900 Increase due to the Mental Health Services Act (MHSA) allocation for mental health outreach to veterans.

Federal Intergovernmental

\$57 Increase in revenue from the Federal Medicaid program, operated in California Counties as the Medi-Cal program for veterans.

Appropriations

Salaries and Benefits

\$12,628 Increase in Salaries and Benefits primarily to step increases and changes in benefit elections.

Health & Human Services Agency

RECOMMENDED BUDGET • FY 2021-22

\$12,645 Increase in CalPERS retirement costs primarily due to an increase in the Unfunded Accrued Liability payment

Services and Supplies

(\$2,200) Decrease in additional liability insurance premium as provided by the Risk Management Division.

\$2,151 Increase in General Liability insurance premium expense, as departmental charges are resuming after a rate holiday in FY 2020-21.

(\$3,500) Decrease in Office Expenses to bring in line with prior year spending levels.

\$15,000 Increase in mental health outreach to veterans funded by MHSA allocation.

\$2,100 Increase in training costs to return to FY 2019-20 levels after a 25% decrease in FY 2020-21 due to coronavirus pandemic travel restrictions.

\$943 Increase in other operating expenses to align with historical spending.

Intrafund Transfers

\$17,392 Increase in Intrafund Transfers primarily to accommodate Indirect Cost Rate charges by the HHSA Administration and Finance Department (\$17,221) and a net increase in central government stores and facilities charges (\$171).

Intra-fund Abatements

(\$90,700) Increase in Intrafund Abatements due to the Sr. Veteran Services Officer position being funded with Transient Occupancy Tax funds, which are now budgeted in Department 15 Non-Department Expenses. In FY 2020-21 the cost was funded through Net County Cost, and in FY 2021-22 the cost will be funded through an Intrafund transfer to the Veteran Affairs Department.

PROGRAM SUMMARY

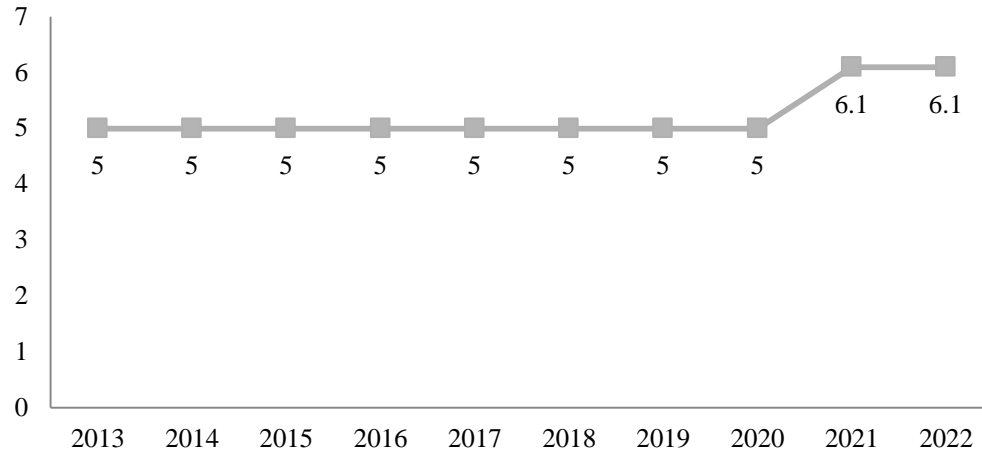
The Veteran Affairs Department provides information, benefit and application assistance, intercession, and appellate advocacy for veterans applying for State and Federal programs governing assistance to persons who served in the military as well as for their dependents and survivors. State and Federal 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 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 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 2021-22 is 6.1 FTEs, with no change from the prior year.



RECOMMENDED BUDGET

The Budget is recommended at \$706,300, which is a decrease of \$33,541 (4.5%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 83% of the funding for the Veteran Affairs Department. The General Fund cost is recommended at \$588,001, which is a decrease of \$49,498 (7.8%).

CAO Adjustments

HSA 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 not been fully staffed since the addition of a Sr. Veteran Services Officer in FY 2020-21. It is recommended that the need for this position should be reassessed after the Department has operated with full staffing for a period of time.

The Department requested an additional \$29,000 in General Fund support for facilities projects. These projects 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. 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 \$16,392 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.”