



Contra
Costa
County

To: Board of Supervisors
From: Nathan Johnson, Veterans Services Officer
Date: October 8, 2019

Subject: Appropriation Adjustment Proposition 63 Revenue

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment No.005001 add revenue for a new Proposition 63 grant, which will partially fund adding one Veterans Service Representative I to administer the Senior Veteran Benefits Program.

FISCAL IMPACT:

This action will increase Fiscal Year 2019-20 revenue appropriations by \$49,000 and will decrease Services and Supplies expenditure appropriations by \$11,000. Then, \$60,000 will be added to Salaries and Benefits to support the P300 22501 action approved by the Board on September 10, 2019.

BACKGROUND:

In a notice dated April 5, 2019 from the California Department of Veterans Affairs (CalVet) informed the County it has been awarded \$49,000 for Fiscal Year 2019-20. This additional Proposition 63 revenue was awarded to support a Contra Costa County Senior Veteran Benefits Program. This program was initiated on July 1, 2019 with the goal of eliminating financial abuse of senior Veterans in Contra Costa County. The Department found adding one full-time Veterans Service Representative (VSR) I was paramount to properly operating

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/08/2019** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 8, 2019

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: Nathan Johnson,
3-1481

cc: Robert Campbell, Auditor-Controller

this Senior Veteran program.

BACKGROUND: (CONT'D)

Adding this 1 FTE is supported by the new Prop 63 funding and recent salary savings. A September 10, 2019 P300 22501 adjusted one full-time VSR II (1 FTE) down to a part-time 20/40, .5 FTE. This resulted in an annual saving of \$37,824. Last, since the VSR I has an estimated annual salary and benefit cost of \$100,793, this appropriation adjustment is also moving \$11,000 from Services and Supplies to ensure there is enough appropriated to support this position.

CONSEQUENCE OF NEGATIVE ACTION:

If this Appropriation Adjustment is not approved, the Veterans Service Office budget will not appropriated reflect the receipt of new revenue and Salary and Benefit costs approved by the Board. Without this appropriation adjustment, costs for operating the Senior Veteran Benefits Program will not be supported.

ATTACHMENTS

TC24/27_AP#005001