

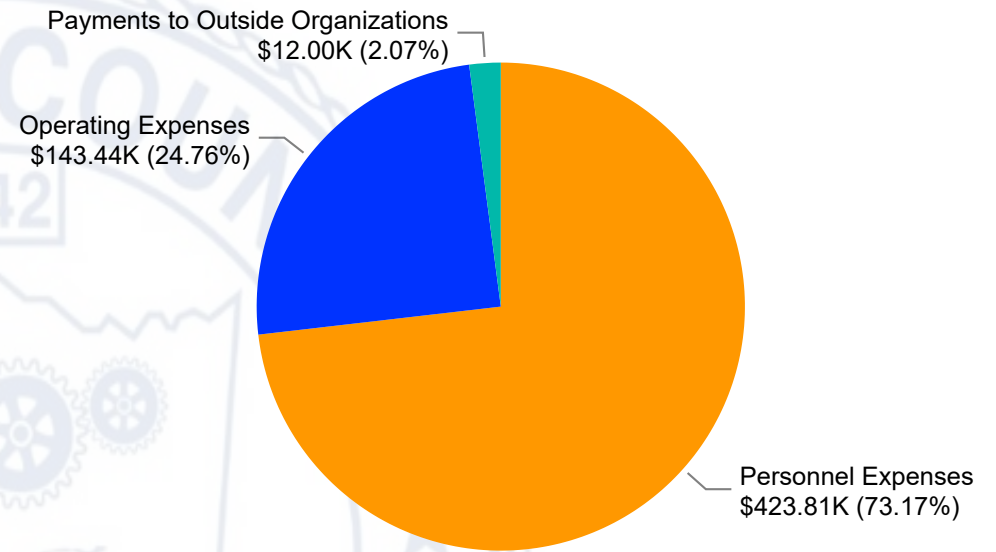
Expenditure by Fund	
General Government Fund	\$579,247
Total	\$579,247

Program Costs by Department	
Veterans Services	\$579,247
Total	\$579,247

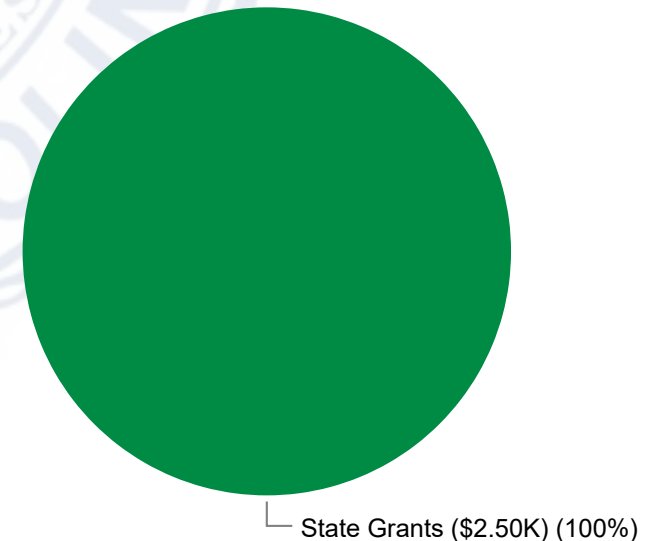
Net County Cost of Adopted Expansions for FY 2020	
Veterans - Advertising/Employee Recognition	\$560
Veterans - Food and Provisions	\$500
Veterans - Transportation	\$12,210
Veterans Service Officer (1 FTE)	\$70,587
Total	\$83,857

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
4.02	4.02	4.02	5.02

Expenditure by Category



Revenue by Category



Veterans Services

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Department Mission

The Veteran Services Organization (VSO) provides Veterans and their families' information regarding access to federal, state, and county benefits and entitlements based on their service in the United States Armed Forces and auxiliary services.

Department Services Provided

Available services include the explanation of benefits, filing claims for compensation, health care, pension, scheduling transportation to Veterans Affairs (VA) medical appointments, home visits for house bound veterans and family members, and providing referral services.

The VSO attends various marketing events including the Veteran's Coffee at South Piedmont Community College and Waxhaw Baptist Church, Homeless Veteran Stand-Down, Annual Veterans Day Celebration, and VA Claims Clinics and Senior Health and Wellness Expo.

Department FY 2020 Discussion

Union County has documented veteran population of 12,935. As the population in Union County expands, the veteran population is also expected to increase. Due to this increase and accompanying request for services, there is an average two-week wait for an appointment. Veteran Services Officers are accredited by a VA recognized Veterans Services Organization. To obtain accreditation, staff is required to pass an exam, and staff must maintain accreditation by attending approved NCDVA training sessions. This training is done while continuing to staff the office.

Department Analysis

FY 2020 adopted budget includes an additional Veterans Service Officer (\$70,587) to respond to increasing demand for services in a timely manner along with \$12,210 for transportation funding for veterans to attend medical appointments at regional veterans hospitals.

Veterans Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	State Grants	0	-7,627	-2,130	-2,175	-2,500	-2,500	0	0.00%
	Total Revenue	0	-7,627	-2,130	-2,175	-2,500	-2,500	0	0.00%
Expenditures									
	Personnel Expenses	282,775	294,686	303,940	331,962	370,040	423,811	53,771	14.53%
	Operating Expenses	78,761	77,692	83,460	105,793	149,159	143,436	-5,723	-3.84%
	Payments to Outside Organizations	12,000	12,000	12,000	12,000	12,000	12,000	0	0.00%
	Total Expenditures	373,536	384,379	399,400	449,755	531,199	579,247	48,048	9.05%
	Total Veterans Services	373,536	376,752	397,270	447,580	528,699	576,747	48,048	9.09%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	4.02	4.02	4.02	4.02	4.02	5.02	1.00	24.88%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Full Time Equivalents	4.02	4.02	4.02	4.02	4.02	5.02	1.00	24.88%

Veterans Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30400	Veterans Services	373,536	384,379	399,400	449,755	531,199	579,247	48,048	9.05%
Total	Veterans Services	373,536	384,379	399,400	449,755	531,199	579,247	48,048	9.05%

Veterans Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30410	Veterans Services	373,536	384,379	399,400	449,755	531,199	579,247	48,048	9.05%
Total	Veterans Services	373,536	384,379	399,400	449,755	531,199	579,247	48,048	9.05%

