



Veteran Services Budget Presentation

Budget Year 2018-2019



Requested Personnel Changes

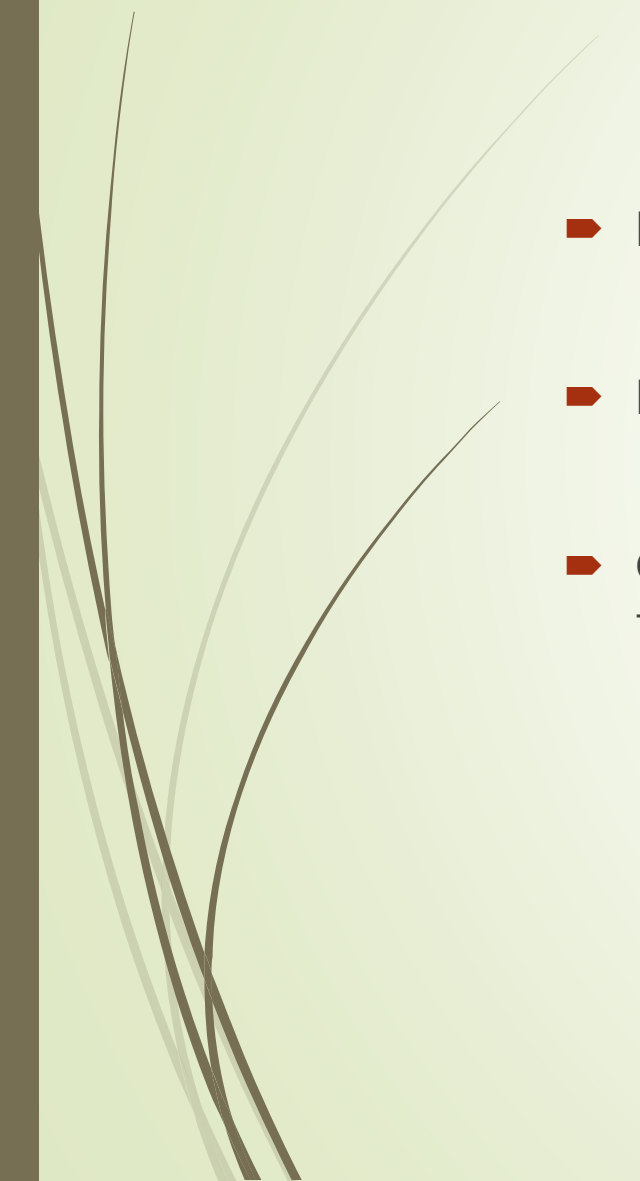
1: Part-time to Fulltime Administrative Assistant

2: Reclass of AVSO

3: Future needs



Administrative Assistant

- ▶ Part-time to Fulltime
 - ▶ New Building requirements: Separate lobby area secured by locked access
 - ▶ Current results from Part-time position: Increase in # of Calls returned in a timely manner
- 



Reclassification Request

Salary Justification to move AVSO from B.22 to B.24



**Williamson County, Texas
Assistant Veteran Service Officer
Salary Compensation Perspective
Adjustment Proposal**

2018

Donna Harrell
CVSO, Director



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Assistant Veteran Service Officer Salary Relating to Various Rankings

	County	AVSO Min Start	Pay	% Veteran Population	% of Compensation and Pension Change	% increase of Veterans receiving benefits 2015 to 2017
1	Denton	\$48,791.00	1st	5th	4th	2nd
2	Travis	\$45,346.00	2nd	9th	10th	11th
3	Montgomery	\$43,030.00	3rd	3rd	1st	1st
4	Harris	\$43,000.00	4th	11th	9th	8th
5	Tarrant	\$41,600.00	5th	6th	5th	9th
6	Dallas	\$41,376.00	6th	10th	11th	10th
7	El Paso	\$38,500.00	7th	7th	8th	12th
8	Williamson	\$38,394.00	8th	2nd	2nd	3rd
9	Fort Bend	\$38,050.00	9th	8th	3rd	4th
10	Collin	\$32,652.00	10th	4th	6th	7th
11	Bexar	\$32,472.00	11th	1st	7th	6th
12	Hidalgo	\$31,252.00	12th	12th	12th	5th

* Salary figures obtained by contacting the Human Resources Department for each respective county.

* Average starting salary of sampled counties: **\$39,538.58**

Veteran Population Proportionate to Total Population

		2015	2016	2017 Projected			2016	2017
	County	Veteran Populaton	Veteran Populaton	Veteran Populaton	2015 to 2016	2016 to 2017	Total Pop	% Vet
1	Bexar	156,510	157,445	158,468	935	1,023	1,928,680	8.22%
2	Williamson	37,807	38,811	39,815	1,004	1,004	528,718	7.53%
3	Montgomery	39,141	39,501	39,851	360	350	556,203	7.16%
4	Collin	55,015	55,854	56,683	839	829	939,585	6.03%
5	Denton	45,736	46,235	46,725	499	490	806,180	5.80%
6	Tarrant	118,039	117,012	116,017	-1,027	-995	2,016,872	5.75%
7	El Paso	47,844	47,795	47,770	-49	-25	837,918	5.70%
8	Fort Bend	33,447	33,841	34,213	394	372	741,237	4.62%
9	Travis	52,120	51,646	51,189	-474	-457	1,199,323	4.27%
10	Dallas	102,947	100,459	98,068	-2,488	-2,391	2,574,984	3.81%
11	Harris	183,403	179,773	146,240	-3,630	-33,533	4,589,928	3.19%
12	Hidalgo	23,374	23,170	22,970	-204	-200	849,843	2.70%

* Based on Comparable Counties, Williamson County has the 2nd highest percentage of Veterans to general population.

Total Compensation and Pension Percentage Increase

	County	2015/2016	2016/2017	Change	% Change
1	Montgomery	\$108,188,000.00	\$127,418,000.00	\$19,230,000.00	17.8%
2	Williamson	\$144,675,000.00	\$169,415,000.00	\$24,740,000.00	17.1%
3	Fort Bend	\$104,410,000.00	\$121,993,000.00	\$17,583,000.00	16.8%
4	Denton	\$128,387,000.00	\$149,812,000.00	\$21,425,000.00	16.7%
5	Tarrant	\$417,339,000.00	\$475,767,000.00	\$58,428,000.00	14.0%
6	Collin	\$128,870,000.00	\$146,440,000.00	\$17,570,000.00	13.6%
7	Bexar	\$1,124,022,000.00	\$1,275,745,000.00	\$151,723,000.00	13.5%
8	El Paso	\$366,200,000.00	\$414,133,000.00	\$47,933,000.00	13.1%
9	Harris	\$638,764,000.00	\$720,986,000.00	\$82,222,000.00	12.9%
10	Travis	\$199,183,000.00	\$222,463,000.00	\$23,280,000.00	11.7%
11	Dallas	\$397,651,000.00	\$442,195,000.00	\$44,544,000.00	11.2%
12	Hidalgo	\$132,018,000.00	\$146,662,000.00	\$14,644,000.00	11.1%

** Williamson County has the 2nd highest percentage increase of compensation and pension benefits for the comparable sampled counties, during the last year.*

Veterans Receiving Benefits Per Year and Percentage Differential

2015 - 2017

	County	2015	2016	2017	Change 15/16	% Change 15/16	Change 16/17	% Change 16/17	Change 15/17	% Change 15/17
1	Montgomery	6,124	7,031	8,013	907	14.8%	982	14.0%	1889	30.8%
2	Denton	7,671	8,482	9,545	811	10.6%	1063	12.5%	1874	24.4%
3	Williamson	8,229	9,015	10,175	786	9.6%	1160	12.9%	1946	23.6%
4	Fort Bend	5,709	8,158	6,718	2449	42.9%	-1440	-17.7%	1009	17.7%
5	Hidalgo	7,231	7,648	8,016	417	5.8%	368	4.8%	785	10.9%
6	Bexar	61,301	65,244	66,806	3943	6.4%	1562	2.4%	5505	9.0%
7	Collin	7,772	8,792	8,304	1020	13.1%	-488	-5.6%	532	6.8%
8	Harris	37,418	40,348	39,429	2930	7.8%	-919	-2.3%	2011	5.4%
9	Tarrant	25,445	25,695	26,480	250	1.0%	785	3.1%	1035	4.1%
10	Dallas	21,567	23,322	22,068	1755	8.1%	-1254	-5.4%	501	2.3%
11	Travis	12,340	12,927	12,200	587	4.8%	-727	-5.6%	-140	-1.1%
12	El Paso	22,110	19,184	20,702	-2926	-13.2%	1518	7.9%	-1408	-6.4%

* In the last 2 years, Williamson County has seen the 3rd highest percentage influx of Veterans to comparable counties.

U.S. Veterans Administration Projected Veterans Population

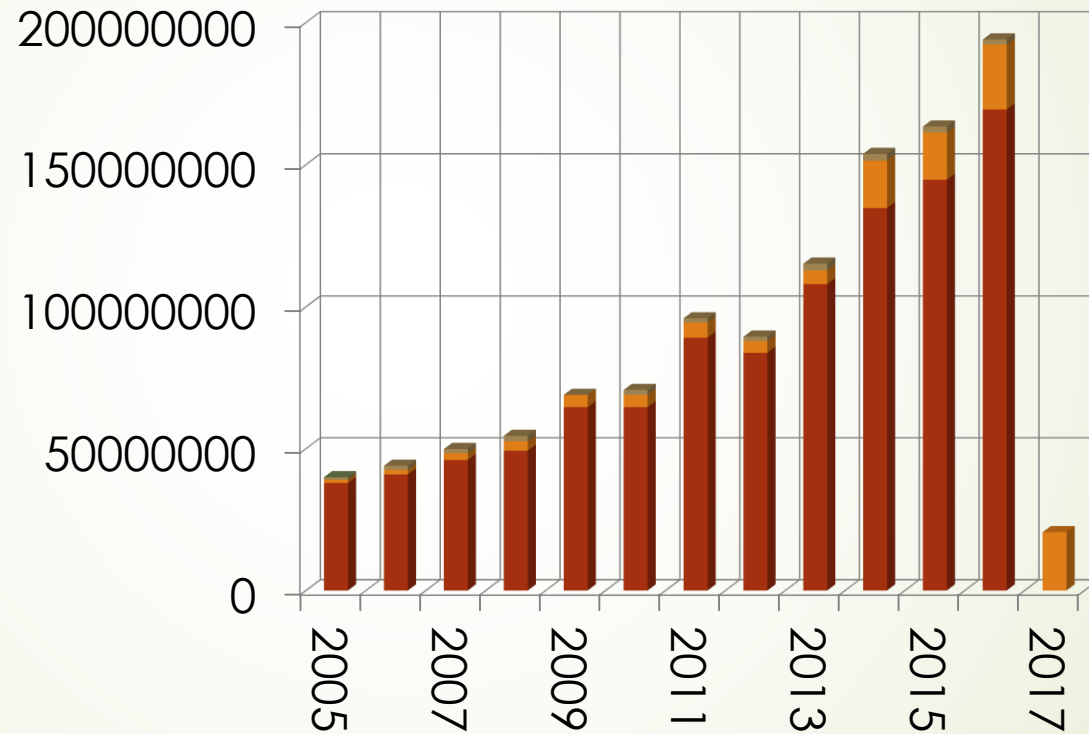
	County	9/30/2017	9/30/2018	9/30/2019	9/30/2020	9/30/2021	9/30/2022	Population Change
1	Williamson	39,815	40,795	41,761	42,723	43,632	44,526	4,711
2	Collin	56,683	57,481	58,248	58,985	59,654	60,275	3,592
3	Denton	46,725	47,187	47,623	48,040	48,373	48,669	1,943
4	Fort Bend	34,213	34,554	34,873	35,171	35,546	35,889	1,676
5	Montgomery	39,851	40,179	40,477	40,751	41,144	41,511	1,660
6	Bexar	158,468	159,366	160,242	161,174	161,903	158,468	0
7	El Paso	47,770	47,703	47,629	47,573	47,502	47,428	-342
8	Hidalgo	22,970	22,760	22,553	22,351	22,193	22,033	-937
9	Travis	51,189	50,721	50,260	49,819	49,169	48,531	-2,658
10	Tarrant	116,017	114,988	113,950	112,922	111,600	110,281	-5,736
11	Dallas	98,068	95,725	93,455	91,261	88,848	86,501	-11,567
12	Harris	176,240	172,744	169,307	165,949	161,777	157,694	-18,547

** Williamson County is projected to have the largest Veteran population increase of the comparable counties from 2017 to 2022.*

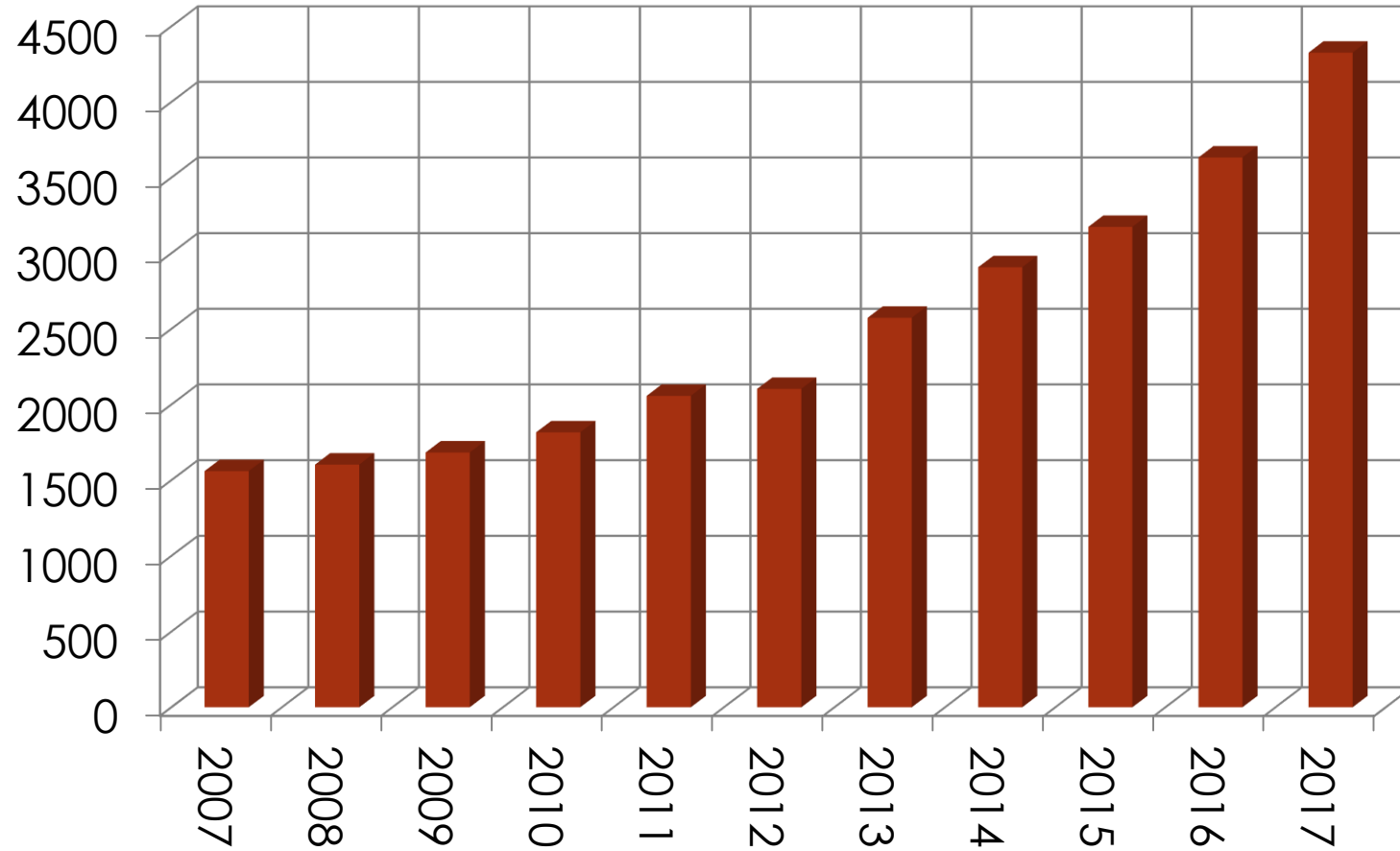
Compensation paid to County Veterans

2016

\$ 269,481,000



of veterans in-office and home visits-fiscal year





Future staffing challenges

- ▶ Requests for Services:
 - ▶ Liberty Hill Housing Authority Satellite office
 - ▶ Outreach requests
- ▶ Increase in Veterans served
- ▶ Possible request for New AVSO in next 1-2 years
- ▶ Veteran Court participation required: Currently 50 participants



Required Changes by State of Texas

- ▶ VetraSpec Software Package
 - ▶ Fees associated with acquisition of software
 - ▶ Additional equipment required for implementation
 - ▶ Possible benefits: D2D, Metrics
 - ▶ Possible cut in postage costs in future
- ▶ Training
 - ▶ Current move to cut funding by State for Training costs/Sunset Commission findings
 - ▶ Statewide vs National Training
 - ▶ Cost differential (\$999.00 per person vs. \$2754 per person)
 - ▶ Proposed online Training
 - ▶ Regional online training instead of conference. State will no longer pay for training.
 - ▶ Options: 2 in-state/2 National per year. Keeps both accreditations current



Relocation and Future Programs

- Relocation to New Building Costs
 - Rollover of furniture costs from this years budget
 - Additional Printing Costs

- Future Programs being developed
 - VetRide development through Grant Program

Questions??

