

VETERANS AFFAIRS

Mission

To assist veterans with any facet of their military experience and the administration of laws resulting from such service as well as to assist their dependents and survivors through entitlement assistance and successful litigation of claims to the U.S. Government.

Program Summaries

Veteran Affairs

Positions: 3.0 FTE

Extra Help: \$17,500

Total Appropriations: \$323,085

Total Revenues: \$62,500

Net County Cost: \$260,585

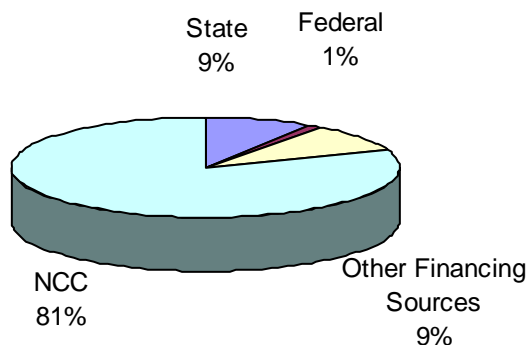
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance may include home loans, pension, compensation, insurance, medical and domiciliary care, education programs, work study, veterans preference, survivors benefits, military retirement benefits, and many others. This program also provides community based coordination and delivery of federal and state programs providing relief for chronically homeless veterans and their survivors caused by disability or death, as well as providing services that ensure the reassimilation of returning war veterans, the rehabilitation of wounded, and when necessary, limited coordination and assistance in the return and burial of the dead. 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. Staff also provides administrative support to the Commission on Veterans Affairs, payment coordination associated with the Veterans Memorial Building and coordination between the County and the various veterans' communities.

Financial Charts

Source of Funds

State Intergovernmental (\$28,500): State subvention funding is distributed to counties that establish and maintain a county veteran services officer on a pro rata basis under the California Military and Veterans Code § 972.1.

Federal Intergovernmental (\$4,000): The California Department of Veterans Affairs obtains federal matching funds to contribute toward the salaries and expenses of county veteran service officers



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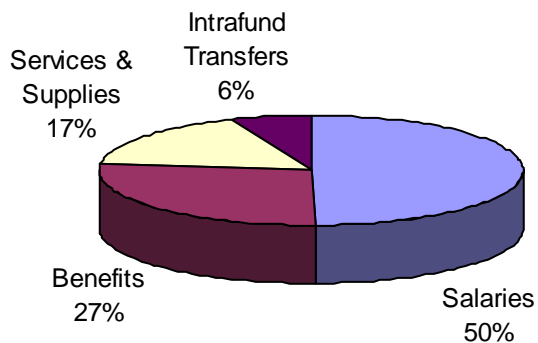
on a pro rata basis for Medi-Cal related activities under CMVC § 972.5.

Other (\$30,000): Under CMVC § 972.2, the County receives revenue from special interest license plate fees which are deposited in a special revenue fund.

Net County Cost (\$260,585): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$247,306): Primarily comprised of general salaries & benefits (\$172,050), retirement (\$25,691), retiree health (\$4,006), worker's compensation (\$943), and health insurance (\$44,616).



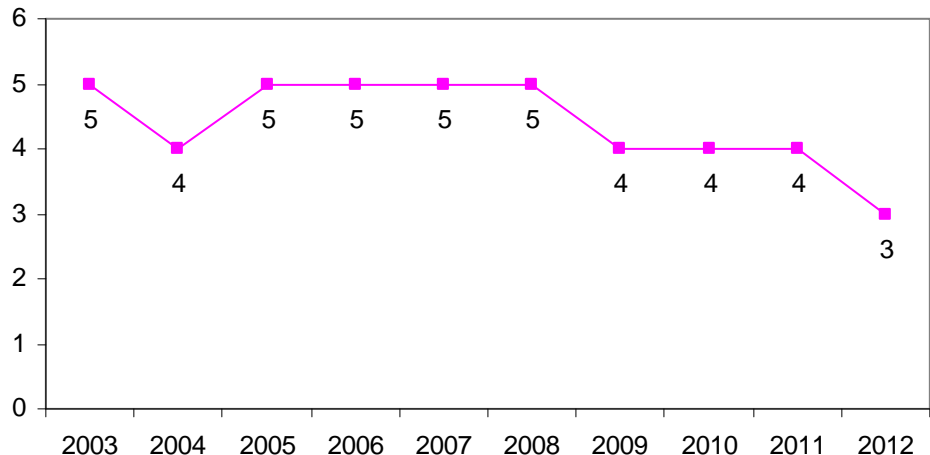
Services & Supplies (\$56,394): Primarily comprised of utilities (\$20,000), rental & lease equipment (\$6,000), refuse disposal (\$5,700), transportation & travel (\$4,870), and liability insurance (\$3,068). Overall salaries and benefits are declining, including a \$3,991

reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

Intrafund Transfers (\$19,385): Intrafund transfers consist of charges from other departments for services such as telephone support (\$5,215), network support (\$9,391) and mainframe support (\$1,748).

Staffing Trend

The proposed staff allocation for FY 2011-12 is 3 FTE's which is a decrease of 2.0 FTE from FY 2002-03 levels. The department assigns 0.25 FTE for its Tahoe outreach.



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Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$12,727 or 26% in revenues and a decrease of \$39,423 or 11% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has decreased \$38,568 or 20%.

The change in revenues is due to increased use of the Veteran license plate special revenue fund. The change in appropriations is primarily related to decreases in salaries and benefits due to the deletion of one vacant FTE Veterans Service Representative. The department will use part-time extra help to ensure that the needs of the office are met. Reductions in services and supplies are due to reduced utilities and training and travel costs. Overall salaries and benefits are declining, including a \$3,991 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

The Recorder-Clerk/Registrar of Voters will continue to act as the department head through this fiscal year.

VETERANS AFFAIRS

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 51 VETERAN AFFAIRS

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0800	ST: VETERANS' AFFAIRS	28,500	28,500	28,500	28,500	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	28,500	28,500	28,500	28,500	0
1107	FED: MEDI CAL	4,000	4,000	4,000	4,000	0
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	4,000	4,000	4,000	4,000	0
2020	OPERATING TRANSFERS IN	17,273	17,273	30,000	30,000	12,727
CLASS: 20	REV: OTHER FINANCING SOURCES	17,273	17,273	30,000	30,000	12,727
TYPE: R SUBTOTAL		49,773	49,773	62,500	62,500	12,727

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		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	149,206	181,233	143,536	143,536	-37,697
3001	TEMPORARY EMPLOYEES	10,118	0	17,500	17,500	17,500
3004	OTHER COMPENSATION	3	3,728	0	0	-3,728
3020	RETIREMENT EMPLOYER SHARE	29,665	34,753	29,682	25,691	-9,062
3022	MEDI CARE EMPLOYER SHARE	2,050	2,856	2,082	2,082	-774
3040	HEALTH INSURANCE EMPLOYER SHARE	43,276	32,200	44,616	44,616	12,416
3041	UNEMPLOYMENT INSURANCE EMPLOYER	2,687	2,687	2,415	2,415	-272
3042	LONG TERM DISABILITY EMPLOYER SHARE	640	640	517	517	-123
3043	DEFERRED COMPENSATION EMPLOYER	0	2,033	0	0	-2,033
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	4,006	4,006	3,752	4,006	0
3060	WORKERS' COMPENSATION EMPLOYER	1,341	1,341	943	943	-398
3080	FLEXIBLE BENEFITS	2,200	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	245,192	271,477	251,043	247,306	-24,171
4040	TELEPHONE COMPANY VENDOR PAYMENTS	366	600	350	350	-250
4041	COUNTY PASS THRU TELEPHONE CHARGES	300	960	300	300	-660
4080	HOUSEHOLD EXPENSE	0	30	0	0	-30
4085	REFUSE DISPOSAL	5,736	6,552	5,700	5,700	-852
4100	INSURANCE: PREMIUM	1,915	1,915	1,910	1,910	-5
4101	INSURANCE: ADDITIONAL LIABILITY	1,158	1,150	1,158	1,158	8
4141	MAINT: OFFICE EQUIPMENT	0	50	0	0	-50
4142	MAINT: TELEPHONE / RADIO	0	50	0	0	-50
4143	MAINT: SERVICE CONTRACT	700	0	700	700	700
4144	MAINT: COMPUTER	350	1,050	350	350	-700
4145	MAINTENANCE: EQUIPMENT PARTS	0	50	0	0	-50
4160	VEH MAINT: SERVICE CONTRACT	0	200	0	0	-200
4163	VEH MAINT: INVENTORY	0	100	0	0	-100
4180	MAINT: BUILDING & IMPROVEMENTS	500	2,200	500	500	-1,700
4220	MEMBERSHIPS	1,060	1,060	1,060	1,060	0
4260	OFFICE EXPENSE	1,296	2,000	1,300	1,300	-700
4261	POSTAGE	1,093	1,175	1,100	1,100	-75
4262	SOFTWARE	225	225	0	0	-225
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	250	250	200	200	-50
4264	BOOKS / MANUALS	400	400	400	400	0
4266	PRINTING / DUPLICATING SERVICES	300	300	200	200	-100
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,122	1,122	1,224	1,224	102
4335	EDC DEPT OR AGENCY EL DORADO COUNTY	0	150	0	0	-150
4400	PUBLICATION & LEGAL NOTICES	0	50	0	0	-50
4420	RENT & LEASE: EQUIPMENT	6,171	6,171	6,000	6,000	-171
4461	EQUIP: MINOR	0	300	0	0	-300
4462	EQUIP: COMPUTER	1,300	1,300	7,100	7,100	5,800
4503	STAFF DEVELOPMENT	1,000	1,000	660	660	-340

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FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 51 VETERAN AFFAIRS

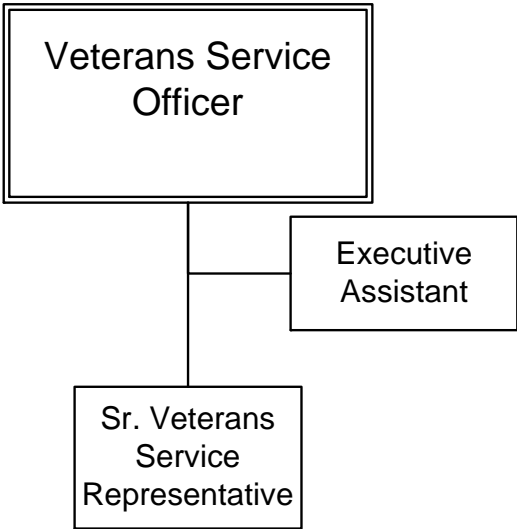
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4529	SOFTWARE LICENSE	0	75	1,312	1,312	1,237
4600	TRANSPORTATION & TRAVEL	2,000	3,965	1,370	1,370	-2,595
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,000	1,700	1,000	1,000	-700
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	1,000	1,300	1,000	1,000	-300
4605	RENT & LEASE: VEHICLE	1,440	4,198	0	0	-4,198
4606	FUEL PURCHASES	590	2,360	0	0	-2,360
4608	HOTEL ACCOMMODATIONS	408	0	1,500	1,500	1,500
4620	UTILITIES	24,000	24,000	20,000	20,000	-4,000
CLASS: 40	SERVICE & SUPPLIES	55,680	68,008	56,394	56,394	-11,614
5300	INTERFND: SERVICE BETWEEN FUND TYPES	0	103	0	0	-103
CLASS: 50	OTHER CHARGES	0	103	0	0	-103
6040	FIXED ASSET: EQUIPMENT	2,465	0	0	0	0
CLASS: 60	FIXED ASSETS	2,465	0	0	0	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,215	7,740	5,215	5,215	-2,525
7223	INTRAFND: MAIL SERVICE	1,058	1,058	1,280	1,061	3
7224	INTRAFND: STORES SUPPORT	62	62	391	70	8
7225	INTRAFND: CENTRAL DUPLICATING	100	100	100	100	0
7227	INTRAFND: MAINFRAME SUPPORT	2,121	2,121	2,142	1,748	-373
7229	INTRAFND: PC SUPPORT	500	1,468	1,800	1,800	332
7234	INTRAFND: NETWORK SUPPORT	10,371	10,371	7,714	9,391	-980
CLASS: 72	INTRAFUND TRANSFERS	19,427	22,920	18,642	19,385	-3,535
TYPE: E SUBTOTAL		322,764	362,508	326,079	323,085	-39,423
FUND TYPE: 10	SUBTOTAL	272,991	312,735	263,579	260,585	-52,150
DEPARTMENT: 51	SUBTOTAL	272,991	312,735	263,579	260,585	-52,150

VETERANS AFFAIRS

Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Veterans Service Officer	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Sr. Veterans Representative	1.00	1.00	1.00	-
Veterans Service Representative	1.00	-	-	(1.00)
Department Total	4.00	3.00	3.00	(1.00)

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Note: Vet. Serv. Rep. travels to South Lake Tahoe twice a week to serve Veterans in that area.

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Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
State	40,868	38,825	28,149	25,432	26,314
Federal	-	-	5,584	6,268	5,137
Misc.	-	-	-	-	-
Other Financing Sources	-	-	-	-	1,024
Total Revenue	40,868	38,825	33,733	31,700	32,475
Salaries	208,396	182,462	182,868	189,937	239,211
Benefits	47,270	60,865	84,504	100,426	111,208
Services & Supplies	19,594	14,813	16,476	27,357	52,204
Other Charges	50	-	50	-	80
Fixed Assets	-	-	2,579	-	11,003
Intrafund Transfers	9,320	9,932	10,815	9,546	19,951
Total Appropriations	284,630	268,072	297,292	327,266	433,657
NCC	243,762	229,247	263,559	295,566	401,182
FTE's	5	4	5	5	5

VETERANS AFFAIRS

Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
State	14,142	29,483	28,744	28,500	28,500
Federal	2,160	7,420	2,436	4,000	4,000
Misc.	-	-	-	-	-
Other Financing Sources	4,429	9,030	8,356	17,273	30,000
Total Revenue	20,731	45,933	39,536	49,773	62,500
Salaries	247,370	232,065	205,252	159,327	161,036
Benefits	109,304	107,229	79,113	85,865	86,270
Services & Supplies	63,425	59,647	57,228	55,680	56,394
Other Charges	-	-	-	-	-
Fixed Assets	-	-	2,168	2,465	-
Intrafund Transfers	18,754	24,497	19,102	19,427	19,385
Total Appropriations	438,853	423,438	362,863	322,764	323,085
NCC	418,122	377,505	323,327	272,991	260,585
FTE's	5	4	4	4	3

10 Year Variance		
	\$ Change	% Change
State	(12,368)	-30%
Federal	4,000	N/A
Misc.	-	N/A
Other Financing Sources	30,000	N/A
Total Revenue	21,632	53%
Salaries	(47,360)	-23%
Benefits	39,000	83%
Services & Supplies	36,800	188%
Other Charges	(50)	-100%
Fixed Assets	-	N/A
Intrafund Transfers	10,065	108%
Total Appropriations	38,455	14%
NCC	16,823	7%
FTE's	(2)	-40%

Notes

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