

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: 4.0 FTE

Extra Help: \$0

Total Appropriations: \$408,967

Total Revenues: \$87,500

Net County Cost: \$321,467

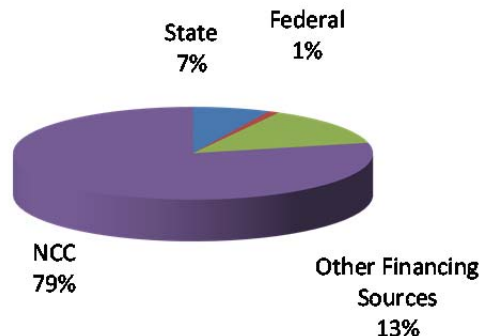
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance 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 on a pro rata basis for Medi-Cal related activities under CMVC § 972.5.



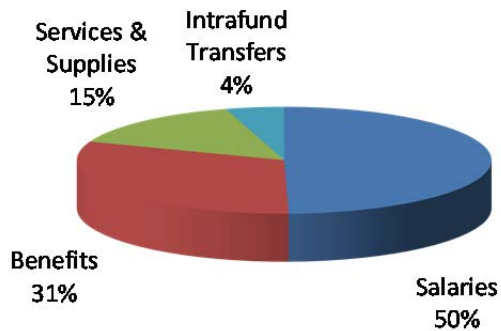
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Other (\$55,000): Under CMVC § 972.2, the County receives revenue from special interest license plate fees which are deposited in a special revenue fund.

Net County Cost (\$321,467): 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 (\$329,729): Primarily comprised of general salaries & benefits (\$215,904), retirement (\$37,455), retiree health (\$2,918), worker's compensation (\$331), and health insurance (\$73,121).

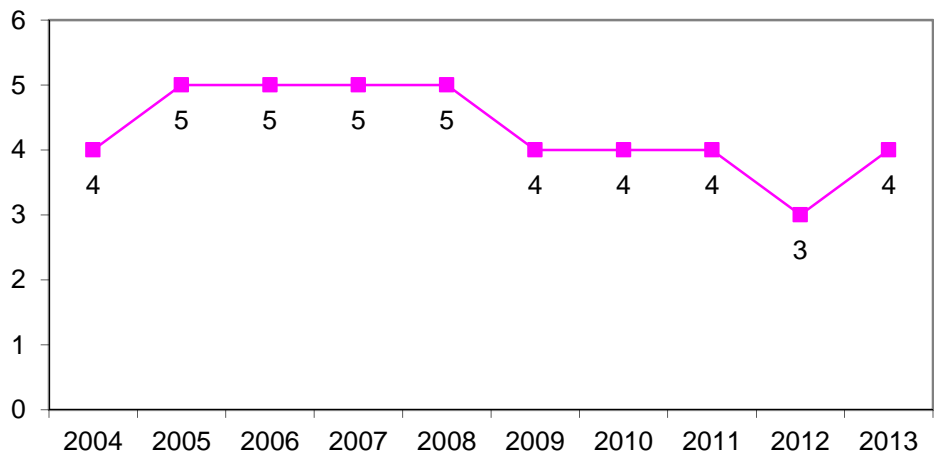


Services & Supplies (\$60,597): Primarily comprised of utilities (\$21,000), rental & lease equipment (\$6,000), refuse disposal (\$5,700), transportation & travel (\$1,300), and liability insurance (\$9,329).

Intrafund Transfers (\$18,641): Intrafund transfers consist of charges from other departments for services such as telephone support (\$5,200), network support (\$9,391) and mainframe support (\$1,748).

Staffing Trend

The proposed staff allocation for FY 2012-13 is 4 FTE's which is a return to FY 2003-04 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 \$3,300 or 4% in revenues and an increase of \$56,682 or 16% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost has increased \$53,382 or 2%.

The change in revenues is due to increased use of the Veteran license plate special revenue fund. The change in appropriations is related to increases in salaries and benefits due to the addition of one FTE Veterans Service Representative, which will be split between two half-time employees. The department has been relying on extra help to meet its basic workload needs. After discussion with Human Resources, it was determined necessary to add permanent staff. Other appropriations are remaining flat.

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

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 51 VETERAN AFFAIRS

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0420	RENT: LAND & BUILDINGS	0	4,200	0	0	-4,200
CLASS: 04	REV: USE OF MONEY & PROPERTY	0	4,200	0	0	-4,200
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	4,000	4,000	4,000	4,000	0
2020	OPERATING TRANSFERS IN	47,500	47,500	55,000	55,000	7,500
CLASS: 20	REV: OTHER FINANCING SOURCES	47,500	47,500	55,000	55,000	7,500
TYPE: R SUBTOTAL		80,000	84,200	87,500	87,500	3,300

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Financial Information by Fund Type

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DEPARTMENT: 51 VETERAN AFFAIRS

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	114,664	143,536	203,070	203,070	59,534
3001	TEMPORARY EMPLOYEES	32,247	42,500	0	0	-42,500
3020	RETIREMENT EMPLOYER SHARE	21,163	25,691	37,455	37,455	11,764
3022	MEDI CARE EMPLOYER SHARE	2,001	2,082	2,917	2,917	835
3040	HEALTH INSURANCE EMPLOYER	48,414	44,616	73,121	73,121	28,505
3041	UNEMPLOYMENT INSURANCE EMPLOYER	2,415	2,415	3,220	3,220	805
3042	LONG TERM DISABILITY EMPLOYER	517	517	697	697	180
3046	RETIREE HEALTH: DEFINED	4,006	4,006	4,006	2,918	-1,088
3060	WORKERS' COMPENSATION EMPLOYER	943	943	943	331	-612
3080	FLEXIBLE BENEFITS	1,500	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	227,870	272,306	331,429	329,729	57,423
4040	TELEPHONE COMPANY VENDOR	678	350	678	678	328
4041	COUNTY PASS THRU TELEPHONE CHARGES	300	300	300	300	0
4085	REFUSE DISPOSAL	5,700	5,700	5,700	5,700	0
4086	JANITORIAL / CUSTODIAL SERVICES	2,275	0	3,900	3,900	3,900
4100	INSURANCE: PREMIUM	1,910	1,910	1,910	8,171	6,261
4101	INSURANCE: ADDITIONAL LIABILITY	1,158	1,158	1,158	1,158	0
4143	MAINT: SERVICE CONTRACT	-11,000	700	700	700	0
4144	MAINT: COMPUTER	0	350	350	350	0
4160	VEH MAINT: SERVICE CONTRACT	75	0	0	0	0
4180	MAINT: BUILDING & IMPROVEMENTS	500	500	0	0	-500
4220	MEMBERSHIPS	1,060	1,060	1,180	1,180	120
4260	OFFICE EXPENSE	1,500	1,300	1,500	1,500	200
4261	POSTAGE	688	1,100	688	688	-412
4262	SOFTWARE	92	0	0	0	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	200	200	200	200	0
4264	BOOKS / MANUALS	400	400	400	400	0
4266	PRINTING / DUPLICATING SERVICES	200	200	200	200	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,224	1,224	2,000	2,000	776
4420	RENT & LEASE: EQUIPMENT	6,000	6,000	6,000	6,000	0
4461	EQUIP: MINOR	2,178	0	0	0	0
4462	EQUIP: COMPUTER	7,100	7,100	0	0	-7,100
4500	SPECIAL DEPT EXPENSE	4,200	4,200	0	0	-4,200
4503	STAFF DEVELOPMENT	660	660	660	660	0
4529	SOFTWARE LICENSE	1,312	1,312	1,312	1,312	0
4600	TRANSPORTATION & TRAVEL	500	1,370	1,300	1,300	-70
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,000	1,000	1,000	1,000	0
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	660	1,000	0	0	-1,000
4606	FUEL PURCHASES	1,000	0	1,000	1,000	1,000
4608	HOTEL ACCOMMODATIONS	1,000	1,500	1,200	1,200	-300
4620	UTILITIES	21,100	20,000	21,000	21,000	1,000
CLASS: 40	SERVICE & SUPPLIES	53,670	60,594	54,336	60,597	3
7220	INTRAFND: TELEPHONE EQUIPMENT &	3,094	5,215	5,200	5,200	-15
7223	INTRAFND: MAIL SERVICE	1,061	1,061	2,276	2,276	1,215
7224	INTRAFND: STORES SUPPORT	70	70	26	26	-44
7225	INTRAFND: CENTRAL DUPLICATING	100	100	0	0	-100
7227	INTRAFND: MAINFRAME SUPPORT	1,748	1,748	1,748	1,748	0
7229	INTRAFND: PC SUPPORT	500	1,800	0	0	-1,800
7234	INTRAFND: NETWORK SUPPORT	9,391	9,391	9,391	9,391	0
CLASS: 72	INTRAFUND TRANSFERS	15,964	19,385	18,641	18,641	-744
TYPE: E SUBTOTAL		297,504	352,285	404,406	408,967	56,682
FUND TYPE: 10	SUBTOTAL	217,504	268,085	316,906	321,467	53,382
DEPARTMENT: 51	SUBTOTAL	217,504	268,085	316,906	321,467	53,382

VETERANS AFFAIRS

Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 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	1.00
Department Total	3.00	4.00	4.00	1.00

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Veterans Service
Officer

Executive
Assistant

Sr. Veterans
Service
Representative

Veterans Service
Representative

VETERANS AFFAIRS

Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Use of Money	-	-	-	-	-
State	38,825	28,149	25,432	26,314	14,142
Federal	-	5,584	6,268	5,137	2,160
Misc.	-	-	-	-	-
Other Financing Sources	-	-	-	1,024	4,429
Total Revenue	38,825	33,733	31,700	32,475	20,731
Salaries	182,462	182,868	189,937	239,211	247,370
Benefits	60,865	84,504	100,426	111,208	109,304
Services & Supplies	14,813	16,476	27,357	52,204	63,425
Other Charges	-	50	-	80	-
Fixed Assets	-	2,579	-	11,003	-
Intrafund Transfers	9,932	10,815	9,546	19,951	18,754
Total Appropriations	268,072	297,292	327,266	433,657	438,853
NCC	229,247	263,559	295,566	401,182	418,122
FTE's	4	5	5	5	5

VETERANS AFFAIRS

Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Use of Money	-	-	4,200	-	-
State	29,483	28,744	27,637	28,500	28,500
Federal	7,420	2,436	2,310	4,000	4,000
Misc.	-	-	-	-	-
Other Financing Sources	9,030	8,356	-	47,500	55,000
Total Revenue	45,933	39,536	34,147	80,000	87,500
Salaries	232,065	205,252	159,724	146,911	203,070
Benefits	107,229	79,113	84,890	80,959	126,659
Services & Supplies	59,647	57,228	54,305	53,670	60,597
Other Charges	-	-	-	-	-
Fixed Assets	-	2,168	2,465	-	-
Intrafund Transfers	24,497	19,102	20,410	15,964	18,641
Total Appropriations	423,438	362,863	321,794	297,504	408,967
NCC	377,505	323,327	287,647	217,504	321,467
FTE's	4	4	4	3	4

10 Year Variance		
	\$ Change	% Change
Use of Money	-	N/A
State	(10,325)	-27%
Federal	4,000	N/A
Misc.	-	N/A
Other Financing Sources	55,000	N/A
Total Revenue	48,675	125%
Salaries	20,608	11%
Benefits	65,794	108%
Services & Supplies	45,784	309%
Other Charges	-	N/A
Fixed Assets	-	N/A
Intrafund Transfers	8,709	88%
Total Appropriations	140,895	53%
NCC	92,220	40%
FTE's	-	0%

Notes

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