

VETERAN 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: \$366,145

Total Revenues: \$49,773

Net County Cost: \$316,372

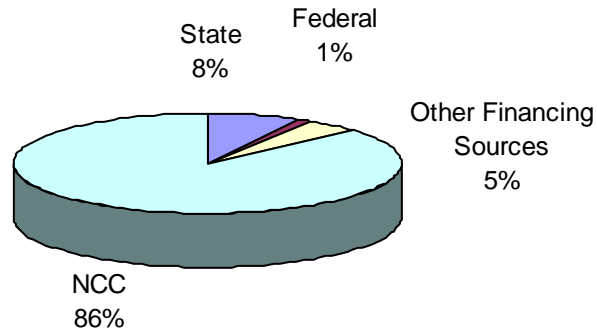
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance 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.

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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.



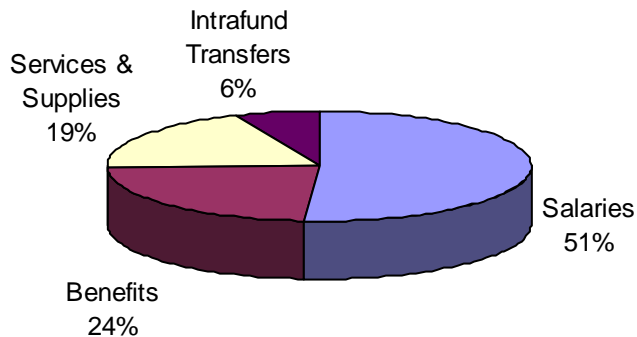
Federal Intergovernmental (\$4,000): The California Department of Veterans Affairs obtains federal matching funds to contribute toward the salaries and expenses of county veteran service officers on a pro rata basis for Medi-Cal related activities under CMVC § 972.5.

Other (\$17,273): 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 (\$316,372): 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 (\$273,877): Primarily comprised of general salaries & benefits (\$201,577), retirement (\$34,753), retiree health (\$4,006), worker's compensation (\$1,341), and health insurance (\$32,200).



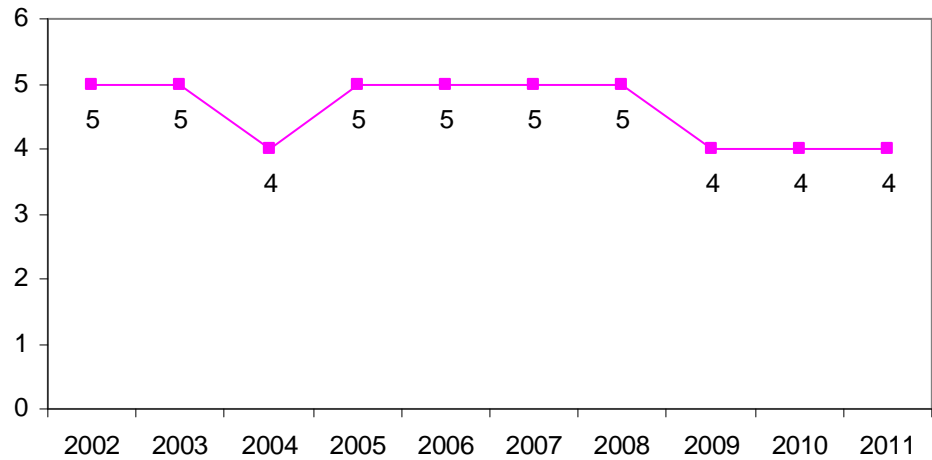
Services & Supplies (\$69,245): Primarily comprised of utilities (\$24,000), rental & lease equipment (\$6,171), refuse disposal (\$6,552), transportation & travel (\$3,965), and general liability insurance (\$1,915).

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Intrafund Transfers (\$22,920): Intrafund transfers consist of charges from other departments for services such as telephone support (\$7,740), network support (\$10,371) and mainframe support (\$2,121).

Staffing Trend

The proposed staff allocation for FY 2010-11 is 4 FTE's which is a decrease of 1.0 FTE from FY 2001-02 levels. The department assigns 0.25 FTE for its Tahoe outreach.



Chief Administrative Office Comments

The budget for the Veteran Affairs Department is recommended at a base level, fully funding all allocated positions. The Recorder-Clerk/Registrar of Voters will continue to act as the department head through this fiscal year.

VETERAN 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	16,360	16,360	17,273	17,273	913
CLASS: 20	REV: OTHER FINANCING SOURCES	16,360	16,360	17,273	17,273	913
TYPE: R SUBTOTAL		48,860	48,860	49,773	49,773	913

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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: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	206,538	206,538	181,233	181,233	-25,305
3004	OTHER COMPENSATION	3,728	3,728	3,728	3,728	0
3005	TAHOE DIFFERENTIAL	2,400	2,400	2,400	2,400	0
3020	RETIREMENT EMPLOYER SHARE	37,546	37,546	34,753	34,753	-2,793
3022	MEDI CARE EMPLOYER SHARE	1,970	1,970	2,856	2,856	886
3040	HEALTH INSURANCE EMPLOYER SHARE	29,135	29,135	30,330	32,200	3,065
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,611	1,611	2,687	2,687	1,076
3042	LONG TERM DISABILITY EMPLOYER SHARE	773	773	640	640	-133
3043	DEFERRED COMPENSATION EMPLOYER	2,033	2,033	2,033	2,033	0
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	3,752	3,752	3,752	4,006	254
3060	WORKERS' COMPENSATION EMPLOYER	1,380	1,380	1,380	1,341	-39
3080	FLEXIBLE BENEFITS	12,000	12,000	6,000	6,000	-6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	302,866	302,866	271,791	273,877	-28,990
4040	TELEPHONE COMPANY VENDOR PAYMENTS	600	600	600	600	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	960	960	960	960	0
4080	HOUSEHOLD EXPENSE	30	30	30	30	0
4085	REFUSE DISPOSAL	4,500	4,500	6,552	6,552	2,052
4100	INSURANCE: PREMIUM	2,904	2,904	2,904	1,915	-989
4101	INSURANCE: ADDITIONAL LIABILITY	1,500	1,500	1,150	1,150	-350
4141	MAINT: OFFICE EQUIPMENT	50	50	50	50	0
4142	MAINT: TELEPHONE / RADIO	50	50	50	50	0
4143	MAINT: SERVICE CONTRACT	700	700	0	0	-700
4144	MAINT: COMPUTER	0	0	1,050	1,050	1,050
4145	MAINTENANCE: EQUIPMENT PARTS	50	50	50	50	0
4160	VEH MAINT: SERVICE CONTRACT	200	200	200	200	0
4163	VEH MAINT: INVENTORY	100	100	100	100	0
4180	MAINT: BUILDING & IMPROVEMENTS	2,200	2,200	2,200	2,200	0
4220	MEMBERSHIPS	1,060	1,060	1,060	1,060	0
4260	OFFICE EXPENSE	2,000	2,000	2,000	2,000	0
4261	POSTAGE	1,175	1,175	1,175	1,175	0
4262	SOFTWARE	225	225	225	225	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	250	250	250	250	0
4264	BOOKS / MANUALS	400	400	400	400	0
4266	PRINTING / DUPLICATING SERVICES	300	300	300	300	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,122	1,122	1,122
4335	EDC DEPT OR AGENCY EL DORADO	150	150	150	150	0
4400	PUBLICATION & LEGAL NOTICES	50	50	50	50	0
4420	RENT & LEASE: EQUIPMENT	5,660	5,660	6,171	6,171	511
4461	EQUIP: MINOR	300	300	300	300	0
4462	EQUIP: COMPUTER	0	0	1,300	1,300	1,300
4503	STAFF DEVELOPMENT	1,000	1,000	1,000	1,000	0

VETERAN AFFAIRS

Financial Information by Fund Type

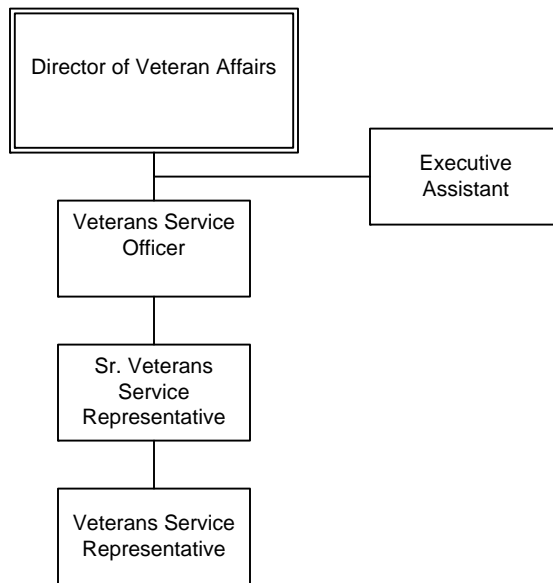
FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 51 VETERAN AFFAIRS

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET	REQUEST	BUDGET	
4529	SOFTWARE LICENSE	1,312	1,312	1,312	1,312	0
4600	TRANSPORTATION & TRAVEL	3,965	3,965	3,965	3,965	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,700	1,700	1,700	1,700	0
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	1,300	1,300	1,300	1,300	0
4605	RENT & LEASE: VEHICLE	2,150	2,150	4,198	4,198	2,048
4606	FUEL PURCHASES	2,000	2,000	2,360	2,360	360
4620	UTILITIES	20,600	20,600	24,000	24,000	3,400
CLASS: 40	SERVICE & SUPPLIES	59,441	59,441	70,234	69,245	9,804
5300	INTERFND: SERVICE BETWEEN FUND TYPES	100	100	103	103	3
CLASS: 50	OTHER CHARGES	100	100	103	103	3
6040	FIXED ASSET: EQUIPMENT	3,167	3,167	0	0	-3,167
CLASS: 60	FIXED ASSETS	3,167	3,167	0	0	-3,167
7220	INTRAFND: TELEPHONE EQUIPMENT &	7,740	7,740	7,740	7,740	0
7223	INTRAFND: MAIL SERVICE	875	875	1,058	1,058	183
7224	INTRAFND: STORES SUPPORT	204	204	62	62	-142
7225	INTRAFND: CENTRAL DUPLICATING	100	100	100	100	0
7227	INTRAFND: MAINFRAME SUPPORT	2,344	2,344	2,121	2,121	-223
7229	INTRAFND: PC SUPPORT	1,468	1,468	1,468	1,468	0
7234	INTRAFND: NETWORK SUPPORT	8,436	8,436	10,371	10,371	1,935
CLASS: 72	INTRAFUND TRANSFERS	21,167	21,167	22,920	22,920	1,753
TYPE: E SUBTOTAL		386,741	386,741	365,048	366,145	-20,597
FUND TYPE: 10	SUBTOTAL	337,881	337,881	315,275	316,372	-21,510
DEPARTMENT: 51	SUBTOTAL	337,881	337,881	315,275	316,372	-21,510

VETERAN AFFAIRS

Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Veterans Service Officer	1.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00
Sr. Veterans Representative	1.00	1.00	1.00	0.00
Veterans Service Representative	1.00	1.00	1.00	0.00
Department Total	4.00	4.00	4.00	0.00



Note: 1 Vet. Serv. Rep. travels to South Lake Tahoe twice a week to serve Veterans in that area.

VETERAN AFFAIRS

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
State	40,715	40,868	38,825	28,149	25,432
Federal	-	-	-	5,584	6,268
Misc.	18,000	-	-	-	-
Other Financing Sources	-	-	-	-	-
Total Revenue	58,715	40,868	38,825	33,733	31,700
Salaries	215,370	208,396	182,462	182,868	189,937
Benefits	43,996	47,270	60,865	84,504	100,426
Services & Supplies	28,865	19,594	14,813	16,476	27,357
Other Charges	-	50	-	50	-
Fixed Assets	3,998	-	-	2,579	-
Intrafund Transfers	8,787	9,320	9,932	10,815	9,546
Total Appropriations	301,016	284,630	268,072	297,292	327,266
NCC	242,301	243,762	229,247	263,559	295,566
FTE's	5	5	4	5	5

VETERAN AFFAIRS

Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
State	26,314	14,142	29,483	28,500	28,500
Federal	5,137	2,160	7,420	4,103	4,000
Misc.	-	-	-	-	-
Other Financing Sources	1,024	4,429	9,030	16,360	17,273
Total Revenue	32,475	20,731	45,933	48,963	49,773
Salaries	239,211	247,370	232,065	190,400	187,361
Benefits	111,208	109,304	107,229	77,279	86,516
Services & Supplies	52,204	63,425	59,647	53,921	69,245
Other Charges	80	-	-	-	103
Fixed Assets	11,003	-	-	2,168	-
Intrafund Transfers	19,951	18,754	24,497	21,167	22,920
Total Appropriations	433,657	438,853	423,438	344,935	366,145
NCC	401,182	418,122	377,505	295,972	316,372
FTE's	5	5	4	4	4

10 Year Variance		
	\$ Change	% Change
State	(12,215)	-30%
Federal	4,000	#DIV/0!
Misc.	(18,000)	-100%
Other Financing Sources	(727)	-71%
Total Revenue	(8,942)	-15%
Salaries	(28,009)	-13%
Benefits	42,520	97%
Services & Supplies	40,380	140%
Other Charges	103	#DIV/0!
Fixed Assets	(3,998)	-100%
Intrafund Transfers	14,133	161%
Total Appropriations	65,129	22%
NCC	74,071	31%
FTE's	(1)	-20%

Notes