

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

Total Appropriations: \$377,935
Total Revenues: \$50,177
Net County Cost: \$327,758

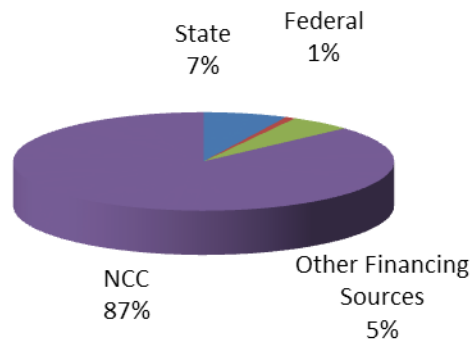
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance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

Financial Charts

Source of Funds

State Intergovernmental (\$27,000): 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 (\$3,177): 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.



VETERANS AFFAIRS

Other (\$20,000): 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 (\$327,758): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

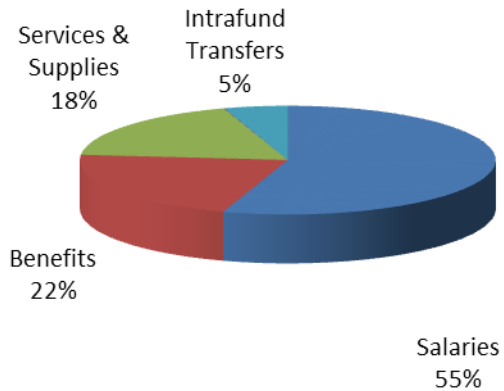
Use of Funds

Salaries & Benefits (\$289,268): Primarily comprised of permanent salaries (\$187,910), retirement (\$36,944), and health insurance (\$31,204).

Services & Supplies (\$69,779): Primarily comprised of utilities (\$23,100), rental & lease equipment (\$6,000), refuse disposal (\$5,868), janitorial (\$4,380).

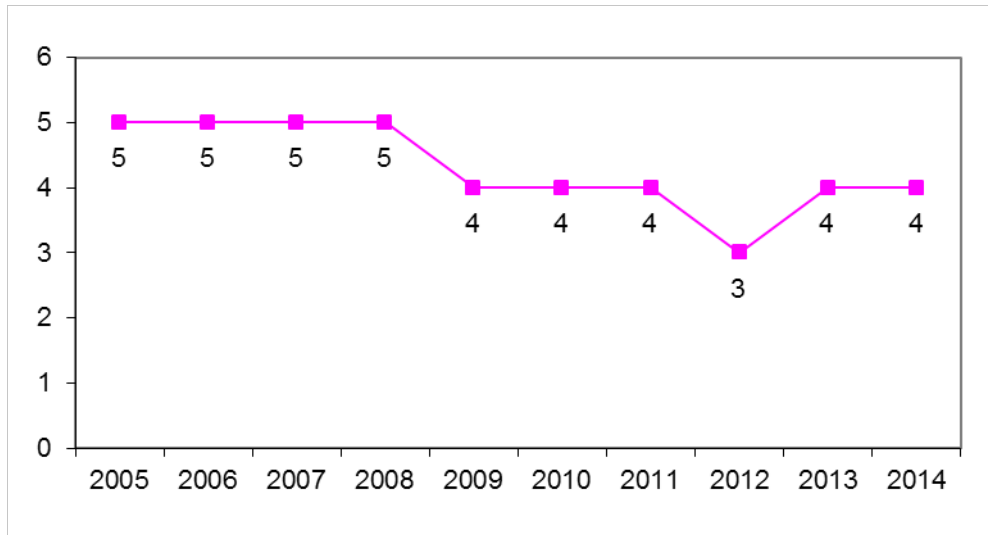
Other Charges (\$250) : Charges for internal County services.

Intrafund Transfers (\$18,638): 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 2013-14 is 4 FTE's. The department assigns 0.25 FTE for its Tahoe outreach.



VETERANS AFFAIRS

Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$40,823 or 45% in revenues and a decrease of \$45,532 or 11% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost has decreased \$4,709 or 1%.

The decrease in revenues is due to a decrease in the Veteran license plate special revenues of \$35K. The department had built up approximately \$45K in fund balance. This fund balance has been depleted over the last few years. The annual new revenue in this funds is approximately \$10K/

The decrease in appropriations is primarily related to a correction to health insurance costs. It appears that the health insurance costs were inadvertently doubled in the FY 2012-13 budget.

The Recorder-Clerk/Registrar of Voters continues to act as the department head for Veteran Affairs.

VETERANS AFFAIRS

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 51 VETERAN AFFAIRS

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ					
0800 ST: VETERANS' AFFAIRS	32,000	32,000	27,000	27,000	-5,000
CLASS: 05 REV: STATE INTERGOVERNMENTAL	32,000	32,000	27,000	27,000	-5,000
1107 FED: MEDI CAL	4,000	4,000	3,177	3,177	-823
CLASS: 10 REV: FEDERAL	4,000	4,000	3,177	3,177	-823
2020 OPERATING TRANSFERS IN	0	55,000	20,000	20,000	-35,000
CLASS: 20 REV: OTHER FINANCING SOURCES	0	55,000	20,000	20,000	-35,000
TYPE: R SUBTOTAL	36,000	91,000	50,177	50,177	-40,823

VETERANS AFFAIRS

Financial Information by Fund Type

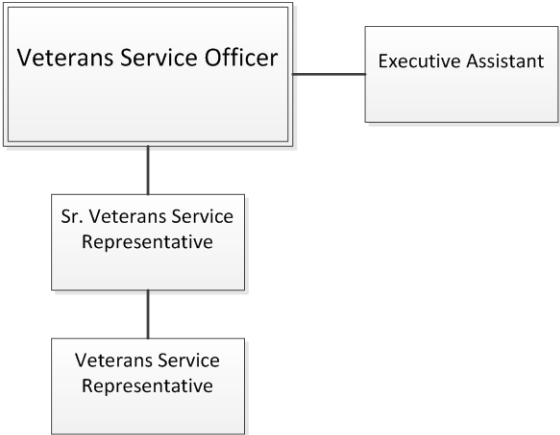
FUND TYPE: 10 GENERAL FUND		CURRENT YR		CAO	RECOMMENDED BUDGET	DIFFERENCE
DEPARTMENT: 51 VETERAN AFFAIRS		MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT		
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ					
3000	PERMANENT EMPLOYEES / ELECTED	135,021	203,070	187,910	187,910	-15,160
3001	TEMPORARY EMPLOYEES	40,675	0	20,000	20,000	20,000
3020	RETIREMENT EMPLOYER SHARE	23,635	37,455	36,944	36,944	-511
3022	MEDI CARE EMPLOYER SHARE	2,917	2,917	2,724	2,724	-193
3040	HEALTH INSURANCE EMPLOYER SHARE	36,560	73,121	31,204	31,204	-41,917
3041	UNEMPLOYMENT INSURANCE EMPLOYER	3,220	3,220	560	560	-2,660
3042	LONG TERM DISABILITY EMPLOYER	697	697	677	677	-20
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	2,918	2,918	2,918	2,918	0
3060	WORKERS' COMPENSATION EMPLOYER	331	331	331	331	0
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	251,974	329,729	289,268	289,268	-40,461
4040	TELEPHONE COMPANY VENDOR PAYMENTS	678	678	900	900	222
4041	COUNTY PASS THRU TELEPHONE CHARGES	300	300	450	450	150
4080	HOUSEHOLD EXPENSE	200	0	50	50	50
4085	REFUSE DISPOSAL	5,700	5,700	5,868	5,868	168
4086	JANITORIAL / CUSTODIAL SERVICES	3,900	3,900	4,380	4,380	480
4100	INSURANCE: PREMIUM	8,171	8,171	8,171	8,171	0
4101	INSURANCE: ADDITIONAL LIABILITY	1,158	1,158	1,250	1,250	92
4143	MAINT: SERVICE CONTRACT	700	700	3,500	3,500	2,800
4144	MAINT: COMPUTER	14,850	14,850	350	350	-14,500
4160	VEH MAINT: SERVICE CONTRACT	135	0	250	250	250
4220	MEMBERSHIPS	1,180	1,180	1,060	1,060	-120
4260	OFFICE EXPENSE	2,100	1,500	2,250	2,250	750
4261	POSTAGE	688	688	1,100	1,100	412
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	200	200	0	0	-200
4264	BOOKS / MANUALS	400	400	1,200	1,200	800
4266	PRINTING / DUPLICATING SERVICES	200	200	0	0	-200
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,000	2,000	2,000	2,000	0
4420	RENT & LEASE: EQUIPMENT	6,000	6,000	6,000	6,000	0
4503	STAFF DEVELOPMENT	660	660	1,350	1,350	690
4529	SOFTWARE LICENSE	1,312	1,312	0	0	-1,312
4600	TRANSPORTATION & TRAVEL	1,300	1,300	2,500	2,500	1,200
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,000	1,000	750	750	-250
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	500	0	750	750	750
4605	RENT & LEASE: VEHICLE	2,320	0	0	0	0
4606	FUEL PURCHASES	1,000	1,000	1,050	1,050	50
4608	HOTEL ACCOMMODATIONS	1,200	1,200	1,500	1,500	300
4620	UTILITIES	23,000	21,000	23,100	23,100	2,100
CLASS: 40	SERVICE & SUPPLIES	80,852	75,097	69,779	69,779	-5,318
5300	INTERFND: SERVICE BETWEEN FUND TYPES	0	0	250	250	250
CLASS: 50	OTHER CHARGES	0	0	250	250	250
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	2,600	0	0	0	0
CLASS: 60	FIXED ASSETS	2,600	0	0	0	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,200	5,200	5,200	5,200	0
7223	INTRAFND: MAIL SERVICE	2,276	2,276	2,276	2,276	0
7224	INTRAFND: STORES SUPPORT	26	26	23	23	-3
7225	INTRAFND: CENTRAL DUPLICATING	0	0	1,748	1,748	1,748
7227	INTRAFND: MAINFRAME SUPPORT	1,748	1,748	0	0	-1,748
7234	INTRAFND: NETWORK SUPPORT	9,391	9,391	9,391	9,391	0
CLASS: 72	INTRAFUND TRANSFERS	18,641	18,641	18,638	18,638	-3
TYPE: E SUBTOTAL		354,067	423,467	377,935	377,935	-45,532
FUND TYPE: 10	SUBTOTAL	318,067	332,467	327,758	327,758	-4,709
DEPARTMENT: 51	SUBTOTAL	318,067	332,467	327,758	327,758	-4,709

VETERANS AFFAIRS

Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 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	4.00	4.00	4.00	-

VETERANS AFFAIRS



TOTAL 4.0
FTE

VETERANS AFFAIRS

Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Use of Money	-	-	-	-	-
State	28,149	25,432	26,314	14,142	29,483
Federal	5,584	6,268	5,137	2,160	7,420
Other Financing Sources	-	-	1,024	4,429	9,030
Total Revenue	33,733	31,700	32,475	20,731	45,933
Salaries	182,868	189,937	239,211	247,370	232,065
Benefits	84,504	100,426	111,208	109,304	107,229
Services & Supplies	16,476	27,357	52,204	63,425	59,647
Other Charges	50	-	80	-	-
Fixed Assets	2,579	-	11,003	-	-
Intrafund Transfers	10,815	9,546	19,951	18,754	24,497
Total Appropriations	297,292	327,266	433,657	438,853	423,438
NCC	263,559	295,566	401,182	418,122	377,505
FTE's	5	5	5	5	4

VETERANS AFFAIRS

Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Use of Money	-	4,200	-	-	-
State	28,744	27,637	38,091	32,000	27,000
Federal	2,436	2,310	2,807	4,000	3,177
Other Financing Sources	8,356	-	47,500	-	20,000
Total Revenue	39,536	34,147	88,398	36,000	50,177
Salaries	205,252	159,724	147,982	175,696	207,910
Benefits	79,113	84,890	77,030	76,278	81,358
Services & Supplies	57,228	54,305	56,715	80,852	69,779
Other Charges	-	-	-	-	250
Fixed Assets	2,168	2,465	-	2,600	-
Intrafund Transfers	19,102	20,410	20,079	18,641	18,638
Total Appropriations	362,863	321,794	301,806	354,067	377,935
NCC	323,327	287,647	213,408	318,067	327,758
FTE's	4	4	3	4	4

10 Year Variance		
	\$ Change	% Change
Use of Money	-	N/A
State	(1,149)	-4%
Federal	(2,407)	-43%
Other Financing Sources	20,000	N/A
Total Revenue	16,444	49%
Salaries	25,042	14%
Benefits	(3,146)	-4%
Services & Supplies	53,303	324%
Other Charges	200	400%
Fixed Assets	(2,579)	-100%
Intrafund Transfers	7,823	72%
Total Appropriations	80,643	27%
NCC	64,199	24%
FTE's	(1)	-20%

Notes

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