

# 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: \$432,935**  
**Total Revenues: \$32,539**  
**Net County Cost: \$400,396**

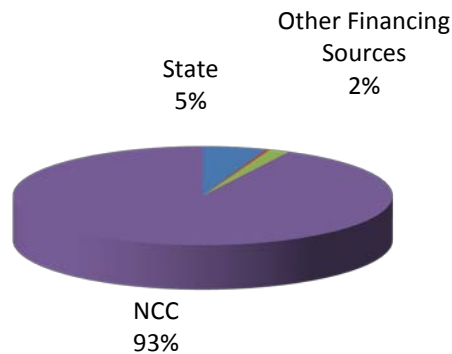
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance 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 (\$23,390): 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 (\$1,653): The California Department of Veterans Affairs obtains federal matching funds to contribute toward the salaries



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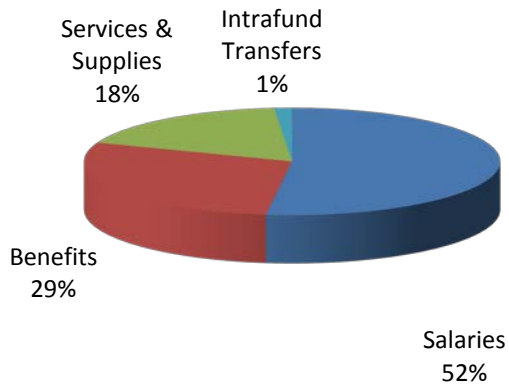
and expenses of county veteran service officers on a pro rata basis for Medi-Cal related activities under CMVC § 972.5.

Other (\$7,496): 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 (\$400,396): 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 (\$349,368):** Primarily comprised of permanent salaries (\$205,400), health insurance (\$67,740), and retirement (\$41,072).

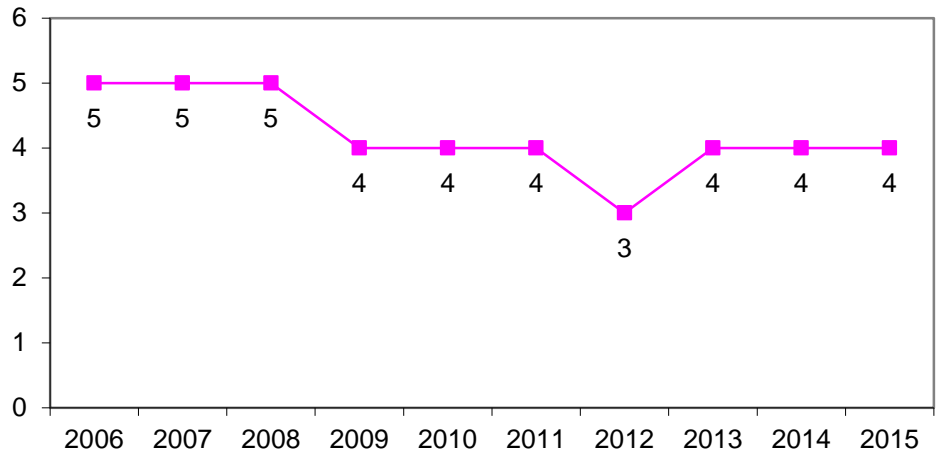


**Services & Supplies (\$77,568):** Primarily comprised of utilities (\$24,018), refuse disposal (\$6,761), rental & lease equipment (\$4,702), and janitorial services (\$4,380).

**Intrafund Transfers (\$5,999):** Intrafund transfers consist of charges from other departments for services such as building maintenance (\$3,485) and mail service (\$2,489).

### Staffing Trend

The proposed staff allocation, for FY 2014-15, remains at 4 FTEs. The department assigns 0.25 of a FTE for its Tahoe outreach.



## **VETERANS AFFAIRS**

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### **Chief Administrative Office Comments**

The Recommended Budget represents an overall decrease of \$17,638 or 35% in revenues and an increase of \$42,400 or 11% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost has increased \$60,038 or 18%.

The decrease in revenue is primarily due to the Veteran license plate special revenues being lowered by approximately \$12,500. The department had built up approximately \$45,000 in fund balance. This fund balance has been depleted over the last few years. The estimated revenue that is available in this fund is approximately \$7,500

The increase in appropriations is primarily related to a rise in health insurance costs.

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

# VETERANS AFFAIRS

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 51 VETERAN AFFAIRS

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
0800	54,671	27,000	23,390	23,390	-3,610
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	54,671	27,000	23,390	-3,610
1107	1,860	3,177	1,653	1,653	-1,524
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>	1,860	3,177	1,653	-1,524
2020	20,000	20,000	7,496	7,496	-12,504
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	20,000	20,000	7,496	-12,504
<b>TYPE: R SUBTOTAL</b>	76,531	50,177	32,539	32,539	-17,638

# VETERANS AFFAIRS

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 51 VETERAN AFFAIRS

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
3000	197,510	197,510	205,400	205,400	7,890
3001	20,000	20,000	20,000	20,000	0
3004	2,091	0	0	0	0
3020	36,944	36,944	41,072	41,072	4,128
3022	2,724	2,724	2,972	2,972	248
3040	60,240	31,204	67,740	67,740	36,536
3041	560	560	0	0	-560
3042	677	677	514	514	-163
3046	2,918	2,918	3,907	3,907	989
3060	331	331	1,763	1,763	1,432
3080	6,000	6,000	6,000	6,000	0
<b>CLASS: 30 SALARY &amp; EMPLOYEE BENEFITS</b>	<b>329,995</b>	<b>298,868</b>	<b>349,368</b>	<b>349,368</b>	<b>50,500</b>
4040	900	900	893	893	-7
4041	2,478	450	895	895	445
4080	50	50	50	50	0
4085	6,761	5,868	6,761	6,761	893
4086	4,380	4,380	4,380	4,380	0
4100	8,171	8,171	7,434	7,434	-737
4101	1,250	1,250	1,290	1,290	40
4141	0	0	100	100	100
4143	3,500	3,500	3,500	3,500	0
4144	350	350	0	0	-350
4160	250	250	0	0	-250
4163	0	0	50	50	50
4197	0	0	150	150	150
4220	1,060	1,060	1,132	1,132	72
4260	3,809	2,250	2,746	2,746	496
4261	1,100	1,100	1,073	1,073	-27
4262	3,809	0	900	900	900
4263	192	0	192	192	192
4264	1,200	1,200	1,080	1,080	-120
4266	0	0	500	500	500
4300	2,916	2,000	2,916	2,916	916
4324	0	0	100	100	100
4335	0	0	200	200	200
4400	0	0	350	350	350
4420	6,000	6,000	4,702	4,702	-1,298
4461	1,000	0	0	0	0
4462	1,931	0	2,386	2,386	2,386
4500	3,000	3,000	1,373	1,373	-1,627
4503	1,350	1,350	0	0	-1,350

# VETERANS AFFAIRS

## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 51 VETERAN AFFAIRS

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4540 STAFF DEVELOPMENT (NOT 1099)	0	0	1,600	1,600	1,600
4600 TRANSPORTATION & TRAVEL	2,500	2,500	704	704	-1,796
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	750	750	350	350	-400
4604 MILEAGE: VOLUNTEER PRIVATE AUTO	1,392	750	1,036	1,036	286
4605 RENT & LEASE: VEHICLE	2,080	0	2,123	2,123	2,123
4606 FUEL PURCHASES	1,050	1,050	1,146	1,146	96
4608 HOTEL ACCOMMODATIONS	1,500	1,500	1,438	1,438	-62
4620 UTILITIES	23,100	23,100	24,018	24,018	918
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	<b>87,829</b>	<b>72,779</b>	<b>77,568</b>	<b>77,568</b>	<b>4,789</b>
5300 INTERFND: SERVICE BETWEEN FUND	250	250	0	0	-250
<b>CLASS: 50 OTHER CHARGES</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>-250</b>
6040 FIXED ASSET: EQUIPMENT	5,000	0	0	0	0
<b>CLASS: 60 FIXED ASSETS</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 INTRAFUND TRANSFERS: ONLY GENERAL	25	0	25	25	25
7220 INTRAFND: TELEPHONE EQUIPMENT &	5,200	5,200	0	0	-5,200
7223 INTRAFND: MAIL SERVICE	2,276	2,276	2,489	2,489	213
7224 INTRAFND: STORES SUPPORT	23	23	0	0	-23
7225 INTRAFND: CENTRAL DUPLICATING	1,748	1,748	0	0	-1,748
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	0	0	3,485	3,485	3,485
7234 INTRAFND: NETWORK SUPPORT	4,391	9,391	0	0	-9,391
<b>CLASS: 72 INTRAFUND TRANSFERS</b>	<b>13,663</b>	<b>18,638</b>	<b>5,999</b>	<b>5,999</b>	<b>-12,639</b>
<b>TYPE: E SUBTOTAL</b>	<b>436,737</b>	<b>390,535</b>	<b>432,935</b>	<b>432,935</b>	<b>42,400</b>
<b>FUND TYPE: 10 SUBTOTAL</b>	<b>360,206</b>	<b>340,358</b>	<b>400,396</b>	<b>400,396</b>	<b>60,038</b>
<b>DEPARTMENT: 51 SUBTOTAL</b>	<b>360,206</b>	<b>340,358</b>	<b>400,396</b>	<b>400,396</b>	<b>60,038</b>

# VETERANS AFFAIRS

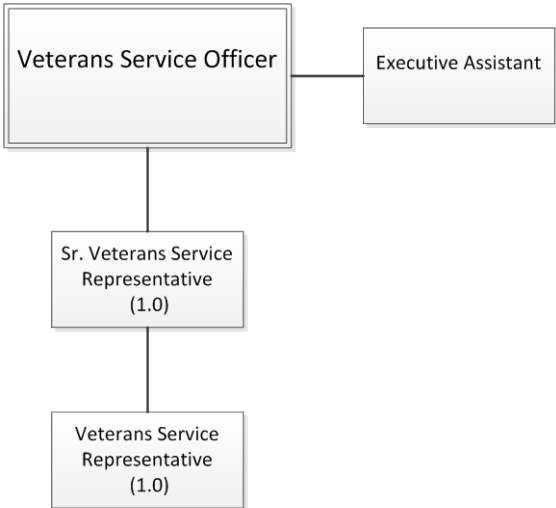
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## Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 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 Service Representative	1.00	1.00	1.00	-
Veterans Service Representative	1.00	1.00	1.00	-
<b>Department Total</b>	4.00	4.00	4.00	-

# VETERANS AFFAIRS

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TOTAL 4.0  
FTE



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# VETERANS AFFAIRS

## Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Use of Money	-	-	-	-	-
State	25,432	26,314	14,142	29,483	28,744
Federal	6,268	5,137	2,160	7,420	2,436
Other Financing Sources	-	1,024	4,429	9,030	8,356
<b>Total Revenue</b>	<b>31,700</b>	<b>32,475</b>	<b>20,731</b>	<b>45,933</b>	<b>39,536</b>
Salaries	189,937	239,211	247,370	232,065	205,252
Benefits	100,426	111,208	109,304	107,229	79,113
Services & Supplies	27,357	52,204	63,425	59,647	57,228
Other Charges	-	80	-	-	-
Fixed Assets	-	11,003	-	-	2,168
Intrafund Transfers	9,546	19,951	18,754	24,497	19,102
<b>Total Appropriations</b>	<b>327,266</b>	<b>433,657</b>	<b>438,853</b>	<b>423,438</b>	<b>362,863</b>
<b>NCC</b>	<b>295,566</b>	<b>401,182</b>	<b>418,122</b>	<b>377,505</b>	<b>323,327</b>
<b>FTE's</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>

# VETERANS AFFAIRS

## Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Use of Money	4,200	-	-	-	-
State	27,637	38,091	25,199	54,671	23,390
Federal	2,310	2,807	2,919	1,860	1,653
Other Financing Sources	-	47,500	55,000	20,000	7,496
<b>Total Revenue</b>	<b>34,147</b>	<b>88,398</b>	<b>83,118</b>	<b>76,531</b>	<b>32,539</b>
Salaries	159,724	147,982	166,575	217,510	225,100
Benefits	84,890	77,030	81,645	112,485	124,268
Services & Supplies	54,305	56,715	71,770	87,829	77,568
Other Charges	-	-	-	250	-
Fixed Assets	2,465	-	-	5,000	-
Intrafund Transfers	20,410	20,079	10,771	13,663	5,999
<b>Total Appropriations</b>	<b>321,794</b>	<b>301,806</b>	<b>330,761</b>	<b>436,737</b>	<b>432,935</b>
<b>NCC</b>	<b>287,647</b>	<b>213,408</b>	<b>247,643</b>	<b>360,206</b>	<b>400,396</b>
<b>FTE's</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

10 Year Variance		
	\$ Change	% Change
Use of Money	-	N/A
State	(2,042)	-8%
Federal	(4,615)	-74%
Other Financing Sources	7,496	N/A
<b>Total Revenue</b>	<b>839</b>	<b>3%</b>
Salaries	35,163	19%
Benefits	23,842	24%
Services & Supplies	50,211	184%
Other Charges	-	N/A
Fixed Assets	-	N/A
Intrafund Transfers	(3,547)	-37%
<b>Total Appropriations</b>	<b>105,669</b>	<b>32%</b>
<b>NCC</b>	<b>104,830</b>	<b>35%</b>
<b>FTE's</b>	<b>(1)</b>	<b>-20%</b>

### Notes

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