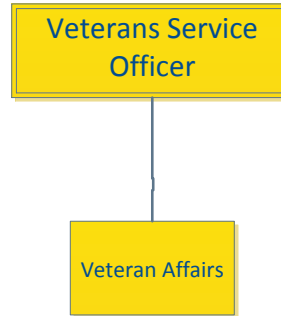




Veteran Affairs

Organizational Chart



Mission Statement

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.

Goals

The department assists veterans and their families with many filings for benefits:

- Compensation for service-related disabilities
- Re-evaluation Increase
- Dependency indemnity compensation for survivors annuity based upon service connected death
- Pension for war-era veteran
- Death pension for survivors of war-era veteran who die of non-service connected reasons
- Dependent allowances
- Housebound and A&A allowance
- California Yountville Veteran Home Admissions
- Request and Correction of Military Records
- Vocational Rehab
- Home Loans
- Education benefits
- Life Insurance
- Burial
- Waivers

Department Overview

The El Dorado County Department of Veteran Affairs was established by the Board of Supervisors of El Dorado County to assist veterans, their dependents, and survivors in obtaining entitlements from federal, state, and local agencies administering veterans programs. It is not affiliated with the Federal Department of Veteran Affairs (VA).

| 2015-16 Summary of Department Programs | | | | |
|---|------------------|-----------------|------------------|-------------|
| | Appropriation | Revenue | Net County Cost | Staffing |
| Veterans Affairs | \$505,630 | \$30,330 | \$475,300 | 5.00 |
| <i>TOTAL</i> | <i>\$505,630</i> | <i>\$30,330</i> | <i>\$475,300</i> | <i>5.00</i> |

Recommended Budget Highlights for Veterans Affairs

The Recommended Budget represents an overall decrease of \$14,809 or 33% in revenues and a decrease of \$26,046 or 5% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost has decreased by \$11,237 or 2%.

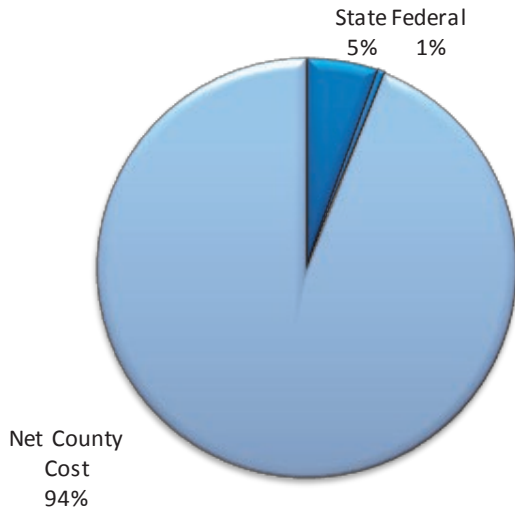
The decrease in revenue is primarily due to the Veteran license plate special revenues being lowered. The department has not budgeted Veteran license plate special revenue at this time.

The decrease in appropriations is primarily related to health insurance costs that went down due to employees' health care selections.

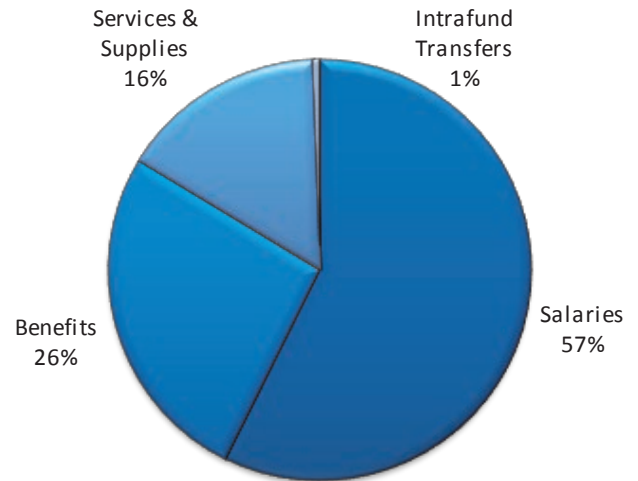
The Recorder-Clerk/Registrar of Voters continues to act as the department head for Veteran Affairs.

| | 12/13 | 13/14 | 14/15 | 15/16 | 15/16 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Projected | Dept Req | CAO Rec |
| State | 25,199 | 53,494 | 60,367 | 27,237 | 27,237 |
| Federal | 2,919 | 930 | 1,809 | 3,093 | 3,093 |
| Other Financing Sources | 55,000 | - | 20,096 | - | - |
| Total Revenue | 83,118 | 54,424 | 82,272 | 30,330 | 30,330 |
| Salaries | 166,575 | 199,946 | 324,141 | 289,864 | 289,864 |
| Benefits | 81,645 | 111,468 | 123,968 | 133,393 | 133,393 |
| Services & Supplies | 71,770 | 72,361 | 78,147 | 79,544 | 79,544 |
| Fixed Assets | - | 2,635 | - | - | - |
| Intrafund Transfers | 10,771 | 2,326 | 5,999 | 2,829 | 2,829 |
| Total Appropriations | 330,761 | 388,736 | 532,255 | 505,630 | 505,630 |
| NCC | 247,643 | 334,312 | 449,983 | 475,300 | 475,300 |
| FTE's | 4 | 4 | 5 | 5 | 5 |

Source of Funds



Use of Funds



Source of Funds—Veterans Affairs

State Intergovernmental (\$27,237): 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 (\$3,093): 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.

Net County Cost (\$475,300): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

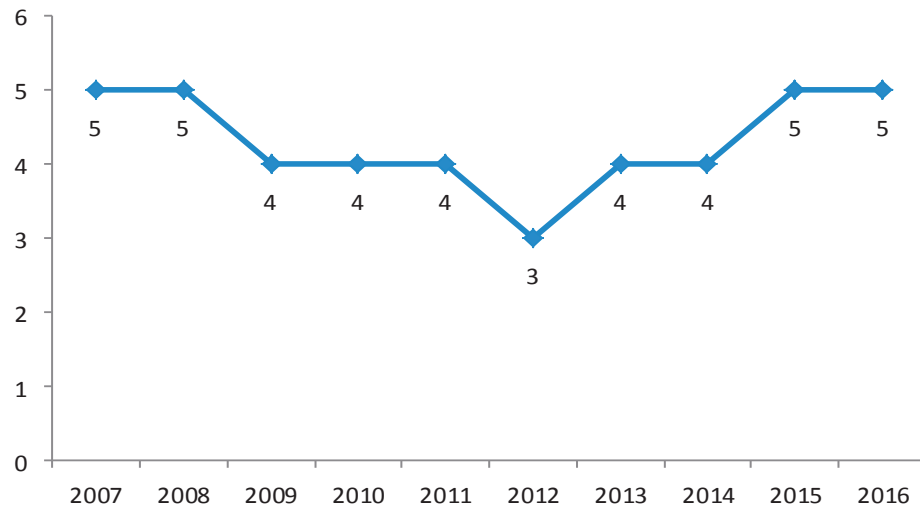
Use of Funds—Veteran's Affairs

Salaries & Benefits (\$423,257): Primarily comprised of permanent salaries (\$269,864), health insurance (\$55,104), and retirement (\$59,747).

Services & Supplies (\$79,544): Primarily comprised of utilities (\$24,018), refuse disposal (\$6,792), rental & lease equipment (\$4,702), and janitorial services (\$4,380).

Intrafund Transfers (\$2,829): Intrafund transfers consist of charges for mail service (\$2,804).

Staffing Trend for Veterans Affairs



The proposed staff allocation, for FY 2015-16, is 5 FTEs. The department received an additional Veteran Services Representative allocation during the FY 2014-15 addenda process. The department assigns 0.25 of a FTE for its Tahoe outreach.

| Classification Title | 2014-15 Adjusted Allocation | 2015-16 Dept Request | 2015-16 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 | 2.00 | 2.00 | 2.00 | - |
| Department Total | 5.00 | 5.00 | 5.00 | - |

Veterans Affairs Program

Program Summary:

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.

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **51 Veterans Services**
 Function **Public Assistance**
 Activity **Veterans Affairs**

| Detail by Revenue Category and Expenditure Object | 2013-14 | 2014-15 | 2015-16 | 2015-16 |
|---|---------|--|-------------------------|--------------------|
| | Actual | Actual Estimated <input type="checkbox"/> | Department Requested | CAO Recommended |
| 1 | 2 | 3 | 4 | 5 |

Intergovernmental Revenue - State

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 0800 State - Veterans Affairs | \$ 53,494 | \$ 60,367 | \$ 27,237 | \$ 27,237 |
| Total Intergovernmental Revenue - State | \$ 53,494 | \$ 60,367 | \$ 27,237 | \$ 27,237 |

Intergovernmental Revenue - Federal

| | | | | |
|---|--------|----------|----------|----------|
| 1107 Federal - Medi Cal | \$ 930 | \$ 1,809 | \$ 3,093 | \$ 3,093 |
| Total Intergovernmental Revenue - Federal | \$ 930 | \$ 1,809 | \$ 3,093 | \$ 3,093 |

Other Financing Sources

| | | | | |
|-------------------------------|------|-----------|------|------|
| 2020 Operating Transfers In | \$ - | \$ 20,096 | \$ - | \$ - |
| Total Other Financing Sources | \$ - | \$ 20,096 | \$ - | \$ - |

| | | | | |
|----------------------|------------------|------------------|------------------|------------------|
| Total Revenue | \$ 54,424 | \$ 82,272 | \$ 30,330 | \$ 30,330 |
|----------------------|------------------|------------------|------------------|------------------|

Salaries and Employee Benefits

| | | | | |
|---|------------|------------|------------|------------|
| 3000 Permanent Employees / Elected Officials | \$ 193,111 | \$ 291,541 | \$ 269,864 | \$ 269,864 |
| 3001 Temporary Employees | 6,835 | 32,600 | 20,000 | 20,000 |
| 3020 Employer Share - Employee Retirement | 37,423 | 41,072 | 59,747 | 59,747 |
| 3022 Employer Share - Medi Care | 2,710 | 2,972 | 3,915 | 3,915 |
| 3040 Employer Share - Health Insurance | 65,069 | 67,740 | 55,104 | 55,104 |
| 3041 Employer Share - Unemployment Insurance | 205 | - | - | - |
| 3042 Employer Share - Long Term Disab Insurance | 327 | 514 | 676 | 676 |
| 3046 Retiree Health - Defined Contributions | 2,918 | 3,907 | 5,136 | 5,136 |
| 3060 Employer Share - Workers' Compensation | 578 | 1,763 | 2,815 | 2,815 |
| 3080 Flexible Benefits | 2,238 | 6,000 | 6,000 | 6,000 |
| Total Salaries and Employee Benefits | \$ 311,414 | \$ 448,109 | \$ 423,257 | \$ 423,257 |

Services and Supplies

| | | | | |
|---|--------|--------|--------|--------|
| 4040 Telephone Company Vendor Payments | \$ 694 | \$ 893 | \$ 500 | \$ 500 |
| 4041 Cnty Pass thru Telephone Chrges to Depts | 780 | 895 | 100 | 100 |
| 4080 Household Expense | - | 50 | 50 | 50 |
| 4085 Household Expense - Refuse Disposal | 6,761 | 6,761 | 6,792 | 6,792 |
| 4086 Household Expense - Janitorial/Custodial | 4,380 | 4,380 | 4,380 | 4,380 |
| 4100 Insurance - Premium | 4,060 | 7,434 | 5,504 | 5,504 |
| 4101 Insurance - Additional Liability | 1,239 | 1,290 | 1,290 | 1,290 |
| 4141 Maintenance - Office Equipment | - | 100 | 100 | 100 |
| 4143 Maintenance - Service Contracts | 645 | 3,500 | 3,500 | 3,500 |
| 4160 Maintenance Vehicles - Service Contract | - | 300 | 100 | 100 |
| 4163 Maintenance Vehicles - Inventory | - | 50 | 50 | 50 |
| 4180 Maintenance - Building and Improvements | - | 25 | - | - |
| 4197 Maintenance - Building Supplies | 3 | 150 | 150 | 150 |
| 4220 Memberships | 1,060 | 1,132 | 1,132 | 1,132 |
| 4260 Office Expense | 3,975 | 3,000 | 3,000 | 3,000 |
| 4261 Postage | 1,192 | 1,073 | 1,073 | 1,073 |
| 4262 Software | 918 | 900 | 900 | 900 |
| 4263 Subscription / Newspaper / Journals | 192 | 192 | 192 | 192 |
| 4264 Books / Manuals | 376 | 1,080 | 1,080 | 1,080 |
| 4266 Printing / Duplicating | - | 500 | 500 | 500 |

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **51 Veterans Services**
 Function **Public Assistance**
 Activity **Veterans Affairs**

| Detail by Revenue Category and Expenditure Object | 2013-14 Actual | 2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/> | 2015-16 Department Requested | 2015-16 CAO Recommended |
|--|---------------------|---|------------------------------------|-------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 4300 Professional and Specialized Services | 3,494 | 2,916 | 2,916 | 2,916 |
| 4324 Medical, Dental and Lab Services | - | 100 | 300 | 300 |
| 4335 El Dorado County (EDC) Dept or Agency | - | 200 | 200 | 200 |
| 4400 Publication and Legal Notices | - | 350 | 350 | 350 |
| 4420 Rents and Leases - Equipment | 4,732 | 4,702 | 4,702 | 4,702 |
| 4461 Minor Equipment | 673 | - | - | - |
| 4462 Minor Computer Equipment | 3,353 | 2,386 | 3,647 | 3,647 |
| 4500 Special Departmental Expense | - | 1,373 | 1,373 | 1,373 |
| 4503 Staff Development | 950 | - | - | - |
| 4540 Staff Development | - | 1,600 | 1,300 | 1,300 |
| 4600 Transportation and Travel | 556 | 704 | 3,637 | 3,637 |
| 4602 Employee - Private Auto Mileage | 449 | 350 | 683 | 683 |
| 4604 Volunteer - Private Auto Mileage | 1,227 | 1,036 | 1,036 | 1,036 |
| 4605 Vehicle - Rent or Lease | 2,021 | 2,123 | 1,939 | 1,939 |
| 4606 Fuel Purchases | 1,079 | 1,146 | 1,050 | 1,050 |
| 4608 Hotel Accommodations | 1,352 | 1,438 | 2,000 | 2,000 |
| 4620 Utilities | 26,202 | 24,018 | 24,018 | 24,018 |
| Total Services and Supplies | \$ 72,361 | \$ 78,147 | \$ 79,544 | \$ 79,544 |
| Fixed Assets | | | | |
| 6042 Fixed Assets - Computer Sys Equipment | \$ 2,635 | \$ - | \$ - | \$ - |
| Total Fixed Assets | \$ 2,635 | \$ - | \$ - | \$ - |
| Intrafund Transfers | | | | |
| 7200 Intrafund Transfers | \$ 25 | \$ 25 | \$ 25 | \$ 25 |
| 7223 Intrafund: Mail Service | 2,301 | 2,489 | 2,804 | 2,804 |
| 7232 Intrafund: Maint Bldg & Improvmnts | - | 3,485 | - | - |
| Total Intrafund Transfers | \$ 2,326 | \$ 5,999 | \$ 2,829 | \$ 2,829 |
| Total Expenditures/Appropriations | \$ 388,736 | \$ 532,255 | \$ 505,630 | \$ 505,630 |
| Net Cost | \$ (334,312) | \$ (449,983) | \$ (475,300) | \$ (475,300) |