

MISSION

The mission of Veteran Affairs is 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.

DEPARTMENT BUDGET SUMMARY

| | 15/16 Actuals | 16/17 Budget | 17/18 Dept Requested | 17/18 CAO Recommend | Change from Budget to Recommend | % Change |
|-----------------------------|-------------------|-------------------|----------------------------|---------------------------|---------------------------------------|-------------|
| State | \$ 46,524 | \$ 46,000 | \$ 54,000 | \$ 54,000 | \$ 8,000 | 17% |
| Federal | \$ 1,169 | \$ 1,164 | \$ 7,367 | \$ 7,367 | \$ 6,203 | 533% |
| Other Financing Sources | \$ - | \$ 32,429 | \$ 23,442 | \$ 23,442 | \$ (8,987) | -28% |
| Total Revenue | \$ 47,693 | \$ 79,593 | \$ 84,809 | \$ 84,809 | \$ 5,216 | 7% |
| Salaries and Benefits | \$ 395,507 | \$ 451,035 | \$ 447,406 | \$ 422,242 | \$ (28,793) | -6% |
| Services & Supplies | \$ 72,428 | \$ 83,415 | \$ 81,906 | \$ 81,906 | \$ (1,509) | -2% |
| Intrafund Transfers | \$ 4,357 | \$ 15,408 | \$ 5,313 | \$ 4,719 | \$ (10,689) | -69% |
| Total Appropriations | \$ 472,292 | \$ 549,858 | \$ 534,625 | \$ 508,867 | \$ (40,991) | -7% |
| Net County Cost | \$ 424,599 | \$ 470,265 | \$ 449,816 | \$ 424,058 | \$ (46,207) | -10% |
| FTEs | 5 | 5 | 6 | 5 | 0 | 0% |

MAJOR BUDGET CHANGES

Revenue

Intergovernmental

\$8,000 Increase in California Department of Veteran Affairs (Cal-Vet) administration funding based on current trend. This funding is for administration and training, and is distributed to counties based on a pro-rata basis using allowable subvention workload units according to the California Military and Veteran Code (CMVC) § 972.1.

\$6,203 Increase in Federal Medi-Cal based on current trend. The Federal Department of Veteran Affairs obtains matching funds to contribute toward expenses of county Veteran Services Officers on a pro-rata basis for Medi-Cal related activities under CMVC § 972.5.

Other Financing Sources

(\$8,987) Decrease in transfer from the Veterans License Plate Program under CMVC § 972.2 based upon updated CVSO cost estimates. The amount being transferred in from the License Plate Program totals \$23,442 and will offset specific costs related to extra office help and veteran outreach objectives such as brochures, advertising, logo design, and computer monitor upgrades.

Veteran Affairs

RECOMMENDED BUDGET • FY 2017 - 18

Appropriations

Salaries and Benefits

(\$28,793) General decreases based on on-going staff cost changes, and a reduction in Temporary Employees expense.

Intra-fund Transfers

(\$10,689) Decreases attributed to adjustments to bring budget in line with actuals for charges from other departments such as mail service and building maintenance.

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.

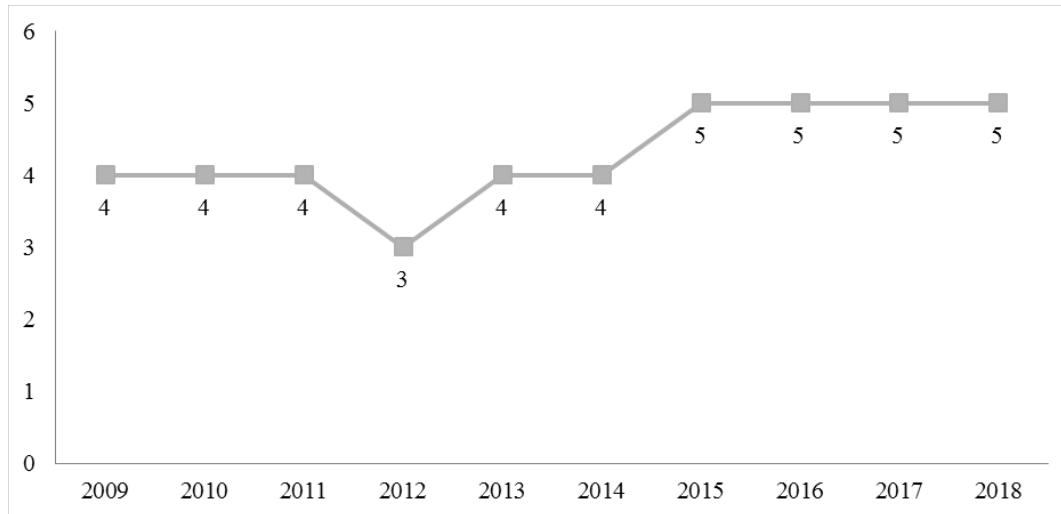
This program also provides community based coordination and delivery of federal and state programs providing relief for chronically homeless veterans and their survivors caused by disability or death, as well as providing services that ensure the re-assimilation of returning war veterans, the rehabilitation 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.

BUDGET SUMMARY BY PROGRAM

| | Appropriations | Revenues | Net County Cost | Staffing |
|-----------------|-----------------------|------------------|------------------------|-----------------|
| Veteran Affairs | \$ 508,867 | \$ 84,809 | \$ 424,058 | 5 |
| Total | \$ 508,867 | \$ 84,809 | \$ 424,058 | 5 |

STAFFING TREND

The proposed staff allocation for FY 2017-18 remains at 5 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$508,867. The Recommended Budget reflects an increase in revenue of \$5,216 (7%) and a decrease in appropriations of \$40,991 (7%) when compared to the FY 2016-17 Adopted Budget.

Total Net County Cost is recommended at \$424,058. Overall, Net County Cost is decreasing by \$46,207 (10%).

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

CAO Adjustments

Salary and Benefit costs have been decreased by \$25,164 to reflect updated projections for recent hires for the positions of Veteran Service Officer (VSO) and Senior Veteran Service Representative.

The Department requested the addition of an Office Assistant I position to help provide clerical support (67%) as well as enhanced outreach (33%). This supplemental request is not recommended at this time.

Extra Help is recommended to be funded by the Vehicle License Plate Program.

Sources & Uses of Funds

The department is primarily funded with discretionary General Fund revenue. These revenues are collected in Department 15 – General Fund Other Operations.

The department also plans to transfer \$23,442 from a special revenue fund established under CMVC § 972.2 for the collection of special interest license plate fees. These funds will be used to pay for Extra Help and operating costs related to Veteran outreach programs.

Veteran Affairs

RECOMMENDED BUDGET • FY 2017 - 18

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 CURR YR CAO RECMD |
|----------------------------|---------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: R REVENUE | | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | | |
| 0800 | ST: VETERANS' AFFAIRS | 61,795 | 46,000 | 54,000 | 54,000 | 8,000 |
| CLASS: 05 | REV: STATE INTERGOVERNMENTAL | 61,795 | 46,000 | 54,000 | 54,000 | 8,000 |
| 1107 | FED: MEDI CAL | 3,414 | 1,164 | 7,367 | 7,367 | 6,203 |
| CLASS: 10 | REV: FEDERAL | 3,414 | 1,164 | 7,367 | 7,367 | 6,203 |
| 2020 | OPERATING TRANSFERS IN | 32,429 | 32,429 | 23,442 | 23,442 | -8,987 |
| CLASS: 20 | REV: OTHER FINANCING SOURCES | 32,429 | 32,429 | 23,442 | 23,442 | -8,987 |
| TYPE: R SUBTOTAL | | 97,638 | 79,593 | 84,809 | 84,809 | 5,216 |
| TYPE: E EXPENDITURE | | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | | |
| 3000 | PERMANENT EMPLOYEES / ELECTED | 196,563 | 269,101 | 281,677 | 256,513 | -12,588 |
| 3001 | TEMPORARY EMPLOYEES | 25,298 | 40,228 | 17,642 | 17,642 | -22,586 |
| 3004 | OTHER COMPENSATION | 16,838 | 15,000 | 0 | 0 | -15,000 |
| 3020 | RETIREMENT EMPLOYER SHARE | 47,117 | 61,301 | 62,696 | 62,696 | 1,395 |
| 3022 | MEDI CARE EMPLOYER SHARE | 3,515 | 3,902 | 4,085 | 4,085 | 183 |
| 3040 | HEALTH INSURANCE EMPLOYER | 49,051 | 46,421 | 66,801 | 66,801 | 20,380 |
| 3042 | LONG TERM DISABILITY EMPLOYER | 673 | 673 | 704 | 704 | 31 |
| 3046 | RETIREE HEALTH: DEFINED | 5,261 | 5,261 | 5,726 | 5,726 | 465 |
| 3060 | WORKERS' COMPENSATION EMPLOYER | 3,148 | 3,148 | 2,075 | 2,075 | -1,073 |
| 3080 | FLEXIBLE BENEFITS | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| CLASS: 30 | SALARY & EMPLOYEE BENEFITS | 353,464 | 451,035 | 447,406 | 422,242 | -28,793 |
| 4040 | TELEPHONE COMPANY VENDOR | 277 | 0 | 733 | 733 | 733 |
| 4041 | COUNTY PASS THRU TELEPHONE CHARGES | 1,239 | 1,239 | 1,310 | 1,310 | 71 |
| 4080 | HOUSEHOLD EXPENSE | 50 | 50 | 0 | 0 | -50 |
| 4085 | REFUSE DISPOSAL | 6,801 | 6,761 | 6,919 | 6,919 | 158 |
| 4086 | JANITORIAL / CUSTODIAL SERVICES | 5,880 | 5,880 | 4,380 | 4,380 | -1,500 |
| 4100 | INSURANCE: PREMIUM | 5,835 | 5,835 | 3,793 | 3,793 | -2,042 |
| 4101 | INSURANCE: ADDITIONAL LIABILITY | 777 | 1,300 | 1,494 | 1,494 | 194 |
| 4140 | MAINT: EQUIPMENT | 186 | 186 | 186 | 186 | 0 |
| 4143 | MAINT: SERVICE CONTRACT | 1,000 | 1,000 | 0 | 0 | -1,000 |
| 4160 | VEH MAINT: SERVICE CONTRACT | 230 | 230 | 230 | 230 | 0 |
| 4163 | VEH MAINT: INVENTORY | 75 | 75 | 75 | 75 | 0 |
| 4180 | MAINT: BUILDING & IMPROVEMENTS | 193 | 200 | 0 | 0 | -200 |
| 4197 | MAINTENANCE BUILDING: SUPPLIES | 0 | 0 | 200 | 200 | 200 |
| 4220 | MEMBERSHIPS | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 4260 | OFFICE EXPENSE | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 4261 | POSTAGE | 506 | 1,073 | 500 | 500 | -573 |
| 4263 | SUBSCRIPTION / NEWSPAPER / JOURNALS | 134 | 208 | 208 | 208 | 0 |
| 4264 | BOOKS / MANUALS | 430 | 430 | 490 | 490 | 60 |
| 4266 | PRINTING / DUPLICATING SERVICES | 500 | 500 | 650 | 650 | 150 |
| 4300 | PROFESSIONAL & SPECIALIZED SERVICES | 6,024 | 6,024 | 3,172 | 3,172 | -2,852 |
| 4324 | MEDICAL,DENTAL,LAB & AMBULANCE SRV | 150 | 200 | 0 | 0 | -200 |

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 CURR YR CAO RECMD |
|---|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| 4400 PUBLICATION & LEGAL NOTICES | 350 | 350 | 0 | 0 | -350 |
| 4420 RENT & LEASE: EQUIPMENT | 5,868 | 5,868 | 5,868 | 5,868 | 0 |
| 4461 EQUIP: MINOR | 999 | 1,500 | 1,500 | 1,500 | 0 |
| 4462 EQUIP: COMPUTER | 0 | 0 | 3,410 | 3,410 | 3,410 |
| 4500 SPECIAL DEPT EXPENSE | 0 | 0 | 1,250 | 1,250 | 1,250 |
| 4529 SOFTWARE LICENSE | 335 | 335 | 0 | 0 | -335 |
| 4540 STAFF DEVELOPMENT (NOT 1099) | 1,900 | 1,600 | 1,800 | 1,800 | 200 |
| 4600 TRANSPORTATION & TRAVEL | 3,062 | 3,062 | 3,817 | 3,817 | 755 |
| 4602 MILEAGE: EMPLOYEE PRIVATE AUTO | 473 | 641 | 750 | 750 | 109 |
| 4604 MILEAGE: VOLUNTEER PRIVATE AUTO | 1,882 | 3,238 | 3,238 | 3,238 | 0 |
| 4605 RENT & LEASE: VEHICLE | 2,111 | 2,197 | 2,300 | 2,300 | 103 |
| 4606 FUEL PURCHASES | 512 | 1,050 | 750 | 750 | -300 |
| 4608 HOTEL ACCOMMODATIONS | 2,500 | 2,500 | 3,000 | 3,000 | 500 |
| 4620 UTILITIES | 24,883 | 24,883 | 24,883 | 24,883 | 0 |
| CLASS: 40 SERVICE & SUPPLIES | 80,162 | 83,415 | 81,906 | 81,906 | -1,509 |
| 7223 INTRAFND: MAIL SERVICE | 2,825 | 2,825 | 2,669 | 2,669 | -156 |
| 7227 INTRAFND: MAINFRAME SUPPORT | 1,748 | 1,748 | 0 | 0 | -1,748 |
| 7229 INTRAFND: PC SUPPORT | 1,800 | 1,800 | 0 | 0 | -1,800 |
| 7231 INTRAFND: IS PROGRAMMING SUPPORT | 1,144 | 1,144 | 1,144 | 550 | -594 |
| 7232 INTRAFND: MAINT BLDG & IMPROVMNTS | 3,500 | 3,500 | 1,500 | 1,500 | -2,000 |
| 7234 INTRAFND: NETWORK SUPPORT | 4,391 | 4,391 | 0 | 0 | -4,391 |
| CLASS: 72 INTRAFUND TRANSFERS | 15,408 | 15,408 | 5,313 | 4,719 | -10,689 |
| TYPE: E SUBTOTAL | 449,034 | 549,858 | 534,625 | 508,867 | -40,991 |
| FUND TYPE: 10 SUBTOTAL | 351,396 | 470,265 | 449,816 | 424,058 | -46,207 |
| DEPARTMENT: 51 SUBTOTAL | 351,396 | 470,265 | 449,816 | 424,058 | -46,207 |

PERSONNEL ALLOCATION

| Classification Title | 2016-17 Adjusted Allocation | 2017-18 Dept Request | 2017-18 CAO Recm'd | Diff from Adjusted |
|-------------------------------------|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Veterans Service Officer | 1.00 | 1.00 | 1.00 | - |
| Executive Assistant | 1.00 | 1.00 | 1.00 | - |
| Office Assistant I/II | - | 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 | 6.00 | 5.00 | - |

Veteran Affairs

RECOMMENDED BUDGET • FY 2017 - 18

ORGANIZATIONAL CHART

