

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

Overtime: \$0

Total Appropriations: \$383,574

Total Revenues: \$37,465

Net County Cost: \$346,109

Furlough Value: \$8,229

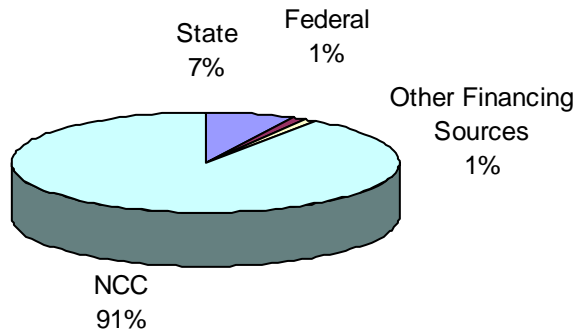
Staff provides information, benefit counseling, application assistance, case management, intercession and appellate advocacy with any facet of State and Federal law providing for the relief and assistance of persons who served in the military as well as for their dependents and survivors. Assistance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



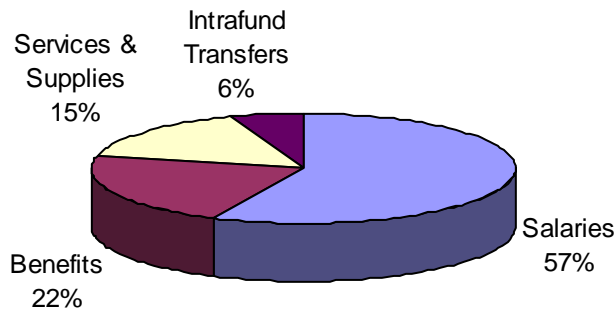
Federal Intergovernmental (\$4,000): The California Department of Veterans Affairs obtains federal matching funds to contribute toward the salaries and expenses of county veteran service officers on a pro rata basis for Medi-Cal related activities under CMVC § 972.5.

Other (\$4,965): Under CMVC § 972.2, the County receives revenue from special interest license plate fees which are deposited in a trust account.

Net County Cost (\$346,109): 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 (\$302,866): Primarily comprised of salaries (\$206,538), retirement (\$37,546) and health insurance (\$29,135).



Services & Supplies (\$59,441): Primarily comprised of utilities (\$20,600), rental & lease equipment (\$5,660), refuse disposal (\$4,500), transportation & travel (\$3,965), and general liability insurance (\$2,904).

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Intrafund Transfers (\$21,167): Intrafund transfers consist of charges from other departments for services such as telephone support (\$7,740), network support (\$7,714) and mainframe support (\$2,142).

Staffing Trend

The proposed staff allocation for FY 2009-10 is 4 FTE's which is a decrease of one FTE from FY 2000-01 levels. The department assigns 0.25 FTE's for its Tahoe outreach.



Chief Administrative Office Comments

The Proposed Budget for the Veteran Affairs Department reflects staffing changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

Veteran Affairs is a very small department (4 FTE's) which performs its own administrative and supervisory functions. Although the department has a relatively small net county cost, it may be inefficient have distinct administrative and supervisory functions for such a small department. At some point the Board of Supervisors may want to consider consolidating the functions, but not location, of Veterans Affairs Department with the Human Services Department. The Board may be able to expand its support for veterans by adding up to three veteran service representative positions by consolidating the supervisory and administrative functions of Veteran Affairs into a larger department. Allowing the Veterans Division staff to work from the Veterans Memorial Building may avoid concern some veterans and organizations have about contacting the "welfare" department for assistance with benefits they have earned in service to our country. Although the supervisory and administrative functions would be invisible, the presence of additional veteran services representatives may be beneficial to the community.

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
TYPE: R REVENUE						
SUBOBJ SUBOBJ TITLE						
0800	ST: VETERANS' AFFAIRS	28,670	28,670	28,500	28,500	-170
CLASS: 05	REV: STATE INTERGOVERNMENTAL	28,670	28,670	28,500	28,500	-170
1107	FED: MEDI CAL	4,300	4,300	4,000	4,000	-300
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	4,300	4,300	4,000	4,000	-300
2020	OPERATING TRANSFERS IN	43,650	43,650	4,965	4,965	-38,685
CLASS: 20	REV: OTHER FINANCING SOURCES	43,650	43,650	4,965	4,965	-38,685
TYPE: R SUBTOTAL		76,620	76,620	37,465	37,465	-39,155

VETERANS AFFAIRS

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 51 VETERAN AFFAIRS

		CURRENT YR		CAO	
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	REQUEST	BUDGET	
		APPROVED			
		BUDGET			
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	252,355	252,355	214,767	206,538
3004	OTHER COMPENSATION	4,500	4,500	3,728	3,728
3005	TAHOE DIFFERENTIAL	2,400	2,400	2,400	2,400
3020	RETIREMENT EMPLOYER SHARE	44,698	44,698	37,546	37,546
3022	MEDI CARE EMPLOYER SHARE	2,515	2,515	1,970	1,970
3040	HEALTH INSURANCE EMPLOYER SHARE	39,558	39,558	29,135	29,135
3041	UNEMPLOYMENT INSURANCE EMPLOYER	947	947	1,611	1,611
3042	LONG TERM DISABILITY EMPLOYER SHARE	908	908	773	773
3043	DEFERRED COMPENSATION EMPLOYER	2,033	2,033	2,033	2,033
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	14,512	14,512	3,752	3,752
3060	WORKERS' COMPENSATION EMPLOYER	1,380	1,380	1,380	1,380
3080	FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	377,806	377,806	311,095	302,866
4040	TELEPHONE COMPANY VENDOR PAYMENTS	860	860	600	600
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,062	1,062	960	960
4080	HOUSEHOLD EXPENSE	30	30	30	30
4085	REFUSE DISPOSAL	4,421	4,421	4,500	4,500
4100	INSURANCE: PREMIUM	1,522	1,522	2,904	2,904
4101	INSURANCE: ADDITIONAL LIABILITY	2,200	2,200	1,500	1,500
4141	MAINT: OFFICE EQUIPMENT	50	50	50	50
4142	MAINT: TELEPHONE / RADIO	50	50	50	50
4143	MAINT: SERVICE CONTRACT	700	700	700	700
4145	MAINTENANCE: EQUIPMENT PARTS	0	0	50	50
4160	VEH MAINT: SERVICE CONTRACT	0	0	200	200
4163	VEH MAINT: INVENTORY	100	100	100	100
4180	MAINT: BUILDING & IMPROVEMENTS	2,858	2,858	2,200	2,200
4220	MEMBERSHIPS	1,090	1,090	1,060	1,060
4260	OFFICE EXPENSE	2,178	2,178	2,000	2,000
4261	POSTAGE	1,160	1,160	1,175	1,175
4262	SOFTWARE	225	225	225	225
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	455	455	250	250
4264	BOOKS / MANUALS	395	395	400	400
4266	PRINTING / DUPLICATING SERVICES	9,470	9,470	300	300
4300	PROFESSIONAL & SPECIALIZED SERVICES	28,397	28,397	0	0
4335	EDC DEPT OR AGENCY EL DORADO	100	100	150	150
4400	PUBLICATION & LEGAL NOTICES	1,350	1,350	50	50
4420	RENT & LEASE: EQUIPMENT	5,659	5,659	5,660	5,660
4461	EQUIP: MINOR	0	0	300	300
4500	SPECIAL DEPT EXPENSE	3,000	3,000	0	0
4503	STAFF DEVELOPMENT	994	994	1,000	1,000
4529	SOFTWARE LICENSE	1,311	1,311	1,312	1,312

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Financial Information by Fund Type

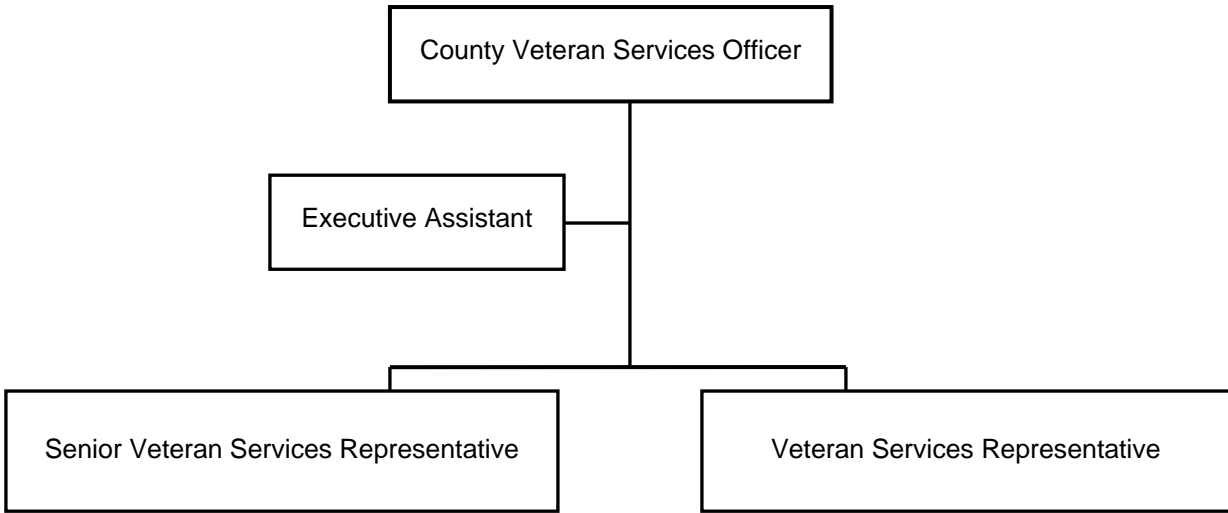
FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 51 VETERAN AFFAIRS

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4600	TRANSPORTATION & TRAVEL	4,116	4,116	3,965	3,965	-151
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,667	1,667	1,700	1,700	33
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	1,273	1,273	1,300	1,300	27
4605	RENT & LEASE: VEHICLE	2,125	2,125	2,150	2,150	25
4606	FUEL PURCHASES	1,069	1,069	2,000	2,000	931
4620	UTILITIES	20,658	20,658	20,600	20,600	-58
CLASS: 40	SERVICE & SUPPLIES	100,545	100,545	59,441	59,441	-41,104
5300	INTERFND: SERVICE BETWEEN FUND TYPES	100	100	100	100	0
CLASS: 50	OTHER CHARGES	100	100	100	100	0
6040	FIXED ASSET: EQUIPMENT	3,500	3,500	0	0	-3,500
CLASS: 60	FIXED ASSETS	3,500	3,500	0	0	-3,500
7220	INTRAFND: TELEPHONE EQUIPMENT &	7,740	7,740	7,740	7,740	0
7223	INTRAFND: MAIL SERVICE	1,280	1,280	1,280	875	-405
7224	INTRAFND: STORES SUPPORT	391	391	391	204	-187
7225	INTRAFND: CENTRAL DUPLICATING	100	100	100	100	0
7227	INTRAFND: MAINFRAME SUPPORT	2,142	2,142	2,142	2,344	202
7229	INTRAFND: PC SUPPORT	1,800	1,800	1,800	1,468	-332
7234	INTRAFND: NETWORK SUPPORT	7,714	7,714	7,714	8,436	722
CLASS: 72	INTRAFUND TRANSFERS	21,167	21,167	21,167	21,167	0
TYPE: E SUBTOTAL		503,118	503,118	391,803	383,574	-119,543
FUND TYPE: 10 SUBTOTAL		426,498	426,498	354,338	346,109	-80,388
DEPARTMENT: 51 SUBTOTAL		426,498	426,498	354,338	346,109	-80,388

VETERANS AFFAIRS

Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
County Veteran Services Officer	1.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00
Senior Veteran Services Representative	1.00	1.00	1.00	0.00
Veteran Services Representative	1.00	1.00	1.00	0.00
Department Total	4.00	4.00	4.00	0.00



VETERANS AFFAIRS

Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	205,030	215,370	208,396	182,462	182,868
Benefits	41,547	43,996	47,270	60,865	84,504
Services & Supplies	17,806	28,865	19,594	14,813	16,476
Other Charges	-	-	50	-	50
Fixed Assets	-	3,998	-	-	2,579
Intrafund Transfers	8,450	8,787	9,320	9,932	10,815
Total Appropriations	272,833	301,016	284,630	268,072	297,292
State	40,000	40,715	40,868	38,825	28,149
Federal	-	-	-	-	5,584
Misc.	-	18,000	-	-	-
Total Revenue	40,000	58,715	40,868	38,825	33,733
NCC	232,833	242,301	243,762	229,247	263,559
FTE's	5	5	5	4	5

VETERANS AFFAIRS

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	189,937	239,211	247,370	229,247	218,495
Benefits	100,426	111,208	109,304	125,488	84,371
Services & Supplies	27,357	52,204	63,425	100,545	59,441
Other Charges	-	80	-	100	100
Fixed Assets	-	11,003	-	3,500	-
Intrafund Transfers	9,546	19,951	18,754	21,167	21,167
Total Appropriations	327,266	433,657	438,853	480,047	383,574
State	25,432	26,314	14,142	28,670	28,500
Federal	6,268	5,137	2,160	6,508	4,000
Misc.	-	-	-	-	-
Other Financing Sources	-	1,024	4,429	43,650	4,965
Total Revenue	31,700	32,475	20,731	78,828	37,465
NCC	295,566	401,182	418,122	401,219	346,109
FTE's	5	5	5	5	4

10 Year Variance		
	\$ Change	% Change
Salaries	13,465	7%
Benefits	42,824	103%
Services & Supplies	41,635	234%
Other Charges	100	N/A
Intrafund Transfers	12,717	-99%
Total Appropriations	110,741	41%
State	(11,500)	-29%
Federal	4,000	N/A
Other Financing Sources	4,965	N/A
Total Revenue	(2,535)	-6%
NCC	113,276	49%
FTE's	(1)	-20%

Notes