

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.

Veteran's Affairs Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
State	62,109	27,237	46,000	46,000	18,763	69%
Federal	1,440	3,093	1,164	1,164	(1,929)	-62%
Other Financing Sources	-	-	32,429	32,429	32,429	
Total Revenue	63,549	30,330	79,593	79,593	49,263	162%
Salaries and Benefits	338,142	395,257	467,891	451,035	55,778	14%
Services & Supplies	67,155	79,544	83,415	83,415	3,871	5%
Other Charges	1,050	-	-	-	-	
Intrafund Transfers	6,776	2,829	15,408	15,408	12,579	445%
Total Appropriations	413,123	477,630	566,714	549,858	72,228	15%
NCC	349,574	447,300	487,121	470,265	22,965	5%
FTE's	5	5	5	5	-	0%

Source of Funds

State Intergovernmental (\$46,000): 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 (\$1,164): 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 (\$32,429): 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 (\$470,265): 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 (\$451,035): Primarily comprised of permanent salaries (\$269,101), health insurance (\$46,421), and retirement (\$61,301).

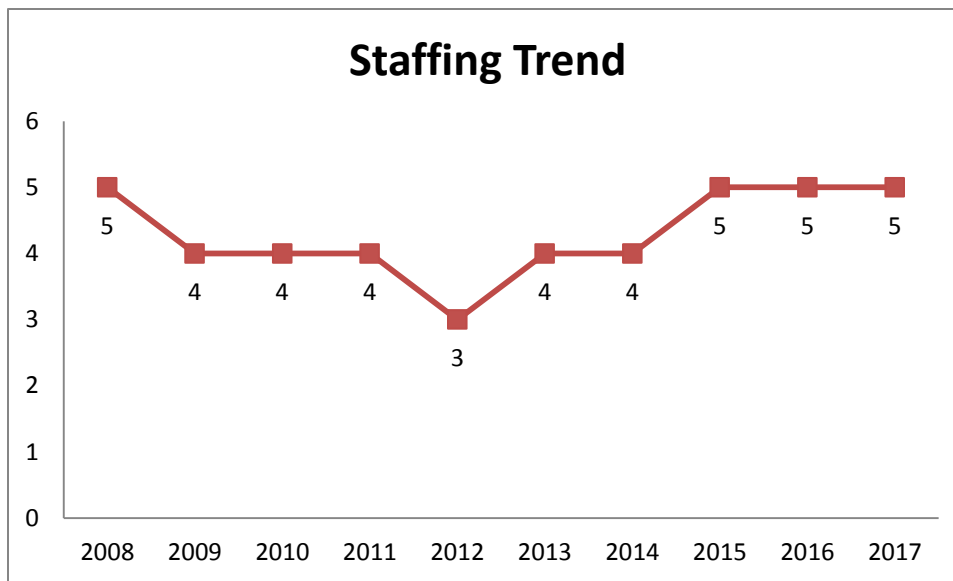
Services & Supplies (\$83,415): Primarily comprised of utilities (\$24,883), refuse disposal (\$6,761), rental & lease equipment (\$5,868), and janitorial services (\$5,880).

Intrafund Transfers (\$15,408): Intrafund transfers consist of charges from other departments for services such as network charges (\$4,391) and building maintenance (\$3,500).

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Staffing Trend

The proposed staff allocation, for FY 2016-17, remains at 5 FTEs. The department assigns 0.5 of a FTE for its Tahoe outreach.



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2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Veterans Affairs	549,858	79,593	470,265	5.00
<i>TOTAL</i>	<i>549,858</i>	<i>79,593</i>	<i>470,265</i>	<i>5.00</i>

Program Summaries

Veteran Affairs

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.

Chief Administrative Office Recommendation

The Recommended Budget represents an overall increase of \$49,263 or 162% in revenues and an increase of \$72,228 or 15% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost has increased by \$22,965 or 5%. This represents a status quo budget.

The increase in revenues is primarily due to the use of Veteran License Plate special revenue of approximately \$32,400. The funds are being budgeted for part-time employee assistance for one-time projects and to renovate the reception area in the Placerville office to create another workstation.

The department anticipates an increase in state subvention revenue of approximately \$18,800. In the past, the initial state budget did not include increased levels of subvention funds. However, in the last few years increased levels of subvention funds were made available to the County later in the fiscal year. For FY 2016-17, the State has included the increased level of subvention funds in its budget, so the County has included the revenue.

The increase in appropriations is primarily related to onetime appropriations. First, the department has increased part-time funds due to a grant it received from the El Dorado County Veteran Affairs Commission to fund a part-time position for a veteran trainee and, as stated above, Veteran

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License Plate special revenue is being used to fund a part-time position to digitalize documents. Second, the department has budgeted \$15,000 for a retiring employee who is eligible for a payout due to vacation and sick time that was not used.

The Recorder-Clerk/Registrar of Voters continues to act as the department head for Veteran 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 CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0800 ST: VETERANS' AFFAIRS	42,808	27,237	46,000	46,000	18,763
CLASS: 05 REV: STATE INTERGOVERNMENTAL	42,808	27,237	46,000	46,000	18,763
1107 FED: MEDI CAL	1,800	3,093	1,164	1,164	-1,929
CLASS: 10 REV: FEDERAL	1,800	3,093	1,164	1,164	-1,929
2020 OPERATING TRANSFERS IN	0	0	32,429	32,429	32,429
CLASS: 20 REV: OTHER FINANCING SOURCES	0	0	32,429	32,429	32,429
TYPE: R SUBTOTAL	44,608	30,330	79,593	79,593	49,263

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		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	249,864	269,864	269,101	269,101	-763
3001	TEMPORARY EMPLOYEES	20,000	20,000	44,528	40,228	20,228
3004	OTHER COMPENSATION	0	0	27,556	15,000	15,000
3020	RETIREMENT EMPLOYER SHARE	59,747	59,747	61,301	61,301	1,554
3022	MEDI CARE EMPLOYER SHARE	3,915	3,915	3,902	3,902	-13
3040	HEALTH INSURANCE EMPLOYER	27,104	27,104	46,421	46,421	19,317
3042	LONG TERM DISABILITY EMPLOYER	676	676	673	673	-3
3046	RETIREE HEALTH: DEFINED	5,136	5,136	5,261	5,261	125
3060	WORKERS' COMPENSATION EMPLOYER	2,815	2,815	3,148	3,148	333
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	375,257	395,257	467,891	451,035	55,778
4040	TELEPHONE COMPANY VENDOR	500	500	0	0	-500
4041	COUNTY PASS THRU TELEPHONE CHARGES	600	100	1,239	1,239	1,139
4042	RADIO VENDOR PAYMENTS	600	0	0	0	0
4080	HOUSEHOLD EXPENSE	50	50	50	50	0
4085	REFUSE DISPOSAL	6,792	6,792	6,761	6,761	-31
4086	JANITORIAL / CUSTODIAL SERVICES	4,980	4,380	5,880	5,880	1,500
4100	INSURANCE: PREMIUM	5,504	5,504	5,835	5,835	331
4101	INSURANCE: ADDITIONAL LIABILITY	1,290	1,290	1,300	1,300	10
4140	MAINT: EQUIPMENT	186	0	186	186	186
4141	MAINT: OFFICE EQUIPMENT	100	100	0	0	-100
4143	MAINT: SERVICE CONTRACT	3,500	3,500	1,000	1,000	-2,500
4160	VEH MAINT: SERVICE CONTRACT	100	100	230	230	130
4163	VEH MAINT: INVENTORY	50	50	75	75	25
4180	MAINT: BUILDING & IMPROVEMENTS	50	0	200	200	200
4197	MAINTENANCE BUILDING: SUPPLIES	150	150	0	0	-150
4220	MEMBERSHIPS	1,132	1,132	2,000	2,000	868
4260	OFFICE EXPENSE	3,000	3,000	3,000	3,000	0
4261	POSTAGE	1,073	1,073	1,073	1,073	0
4262	SOFTWARE	900	900	0	0	-900
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	192	192	208	208	16
4264	BOOKS / MANUALS	1,080	1,080	430	430	-650
4266	PRINTING / DUPLICATING SERVICES	500	500	500	500	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,916	2,916	6,024	6,024	3,108
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	300	300	200	200	-100
4335	EDC DEPT OR AGENCY EL DORADO	200	200	0	0	-200
4400	PUBLICATION & LEGAL NOTICES	350	350	350	350	0
4420	RENT & LEASE: EQUIPMENT	4,702	4,702	5,868	5,868	1,166
4461	EQUIP: MINOR	0	0	1,500	1,500	1,500
4462	EQUIP: COMPUTER	3,647	3,647	0	0	-3,647
4500	SPECIAL DEPT EXPENSE	1,373	1,373	0	0	-1,373

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	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
4529 SOFTWARE LICENSE	0	0	335	335	335
4540 STAFF DEVELOPMENT (NOT 1099)	1,300	1,300	1,600	1,600	300
4600 TRANSPORTATION & TRAVEL	3,637	3,637	3,062	3,062	-575
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	683	683	641	641	-42
4604 MILEAGE: VOLUNTEER PRIVATE AUTO	1,440	1,036	3,238	3,238	2,202
4605 RENT & LEASE: VEHICLE	1,939	1,939	2,197	2,197	258
4606 FUEL PURCHASES	1,050	1,050	1,050	1,050	0
4608 HOTEL ACCOMMODATIONS	2,000	2,000	2,500	2,500	500
4620 UTILITIES	24,018	24,018	24,883	24,883	865
CLASS: 40 SERVICE & SUPPLIES	81,884	79,544	83,415	83,415	3,871
7200 INTRAFUND TRANSFERS: ONLY GENERAL	25	25	0	0	-25
7223 INTRAFND: MAIL SERVICE	2,804	2,804	2,825	2,825	21
7227 INTRAFND: MAINFRAME SUPPORT	0	0	1,748	1,748	1,748
7229 INTRAFND: PC SUPPORT	0	0	1,800	1,800	1,800
7231 INTRAFND: IS PROGRAMMING SUPPORT	0	0	1,144	1,144	1,144
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	0	0	3,500	3,500	3,500
7234 INTRAFND: NETWORK SUPPORT	0	0	4,391	4,391	4,391
CLASS: 72 INTRAFUND TRANSFERS	2,829	2,829	15,408	15,408	12,579
TYPE: E SUBTOTAL	459,970	477,630	566,714	549,858	72,228
FUND TYPE: 10 SUBTOTAL	415,362	447,300	487,121	470,265	22,965
DEPARTMENT: 51 SUBTOTAL	415,362	447,300	487,121	470,265	22,965

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Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2015-16 Dept Request	2016-17 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	-

