VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2011-12												
ADMINISTERED BY:	VETE	ERANS SERV	ICE OFFICER									
	FY 2010-11				FY 2011-12							
Appropriation		Actual	Position Allocations	ВС	OS Adopted Budget	Percent Change	Position Allocations					
GENERAL FUND Veterans Service Officer	\$	499,529	4	\$	498,908	-0.1%	4					
TOTAL ALL FUNDS	\$	499,529	4	\$	498,908	-0.1%	4					

Mission Statement

The Veterans' Services Office works in association with other government agencies to advocate for veterans' rights and identify, apply for and retain benefits and services for veterans and their families.

Budget Summary and Changes

The FY 2011-12 Proposed Budget provides \$498,908 for the Veterans' Services Office, a 4% decrease from the previous fiscal year while service requests continue to escalate. The Proposed Budget assumes decreased state funding at the FY 2009-10 level. Although there has been legislation introduced to restore funding to the FY 2010-11 amount, the State budget won't be finalized until after adoption of the County's Proposed Budget.

In an effort to more efficiently meet rising service requests, the Department has converted all claims from manual to electronic files. Doing so has also reduced printing costs. These additional reductions in expenditures as well as the State's reduction of the Veterans' Services Office annual allocation will have a direct effect on its ability to file claims.

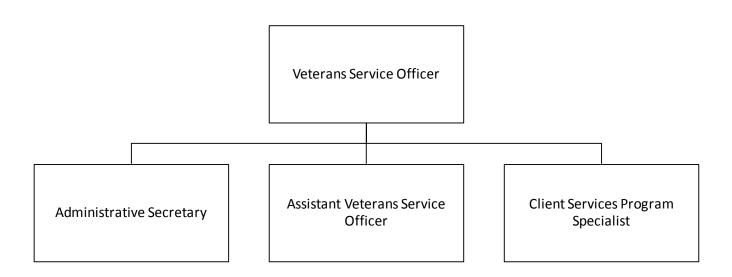
Department Comments

The Veterans' Services Office continues to increase services to Placer County veterans, dependents and their survivors. In the current year, the department experienced an 11.5% increase in the number of claims filed from the prior year. As the economy continues to deteriorate the demand for services and the number of workload units will also continue to increase. Revenue for the Veterans' Services Office is based on workload units filed, and as a result of the increase in workload units, departmental revenue has increased by 14%. It is anticipated that this trend will continue in FY 2011-12 and an increase in revenue will continue to keep the need for increased General Fund to a minimum.

Final Budget Changes from the Proposed Budget

None.

VETERANS' SERVICES OFFICE



Veterans' Services 53650

Program Purpose: The County's Veterans' Services Office (CVSO) assists every veteran of the United States, as well as their dependents and survivors, in presenting and pursuing such claim as they may have against the United States. The County's Veterans Service Officer and all accredited staff also assists in establishing veterans, dependents and survivors' rights to any privilege, preference, care or compensation provided for by the laws and regulations of the United States, the State of California, or any local jurisdiction.

Major Budget Adjustments Proposed for 2011-12

- Salaries and Benefits remain flat from the previous fiscal year
- Services and Supplies reduced \$44,729 from the previous fiscal year primarily due to elimination of a one-time augmentation of \$30,000 from the Veterans' Trust Fund

POSITION INFORMATION

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County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit General Fund - 100
Function Public Assistance

Activity Veterans Service Officer - 53650

	Activity Veterans Service Officer - 53650								
Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue									
Licenses, Permits & Franchises									
6771 Other Licenses & Permits	\$		\$		\$	17,488	\$	17,488	
Total Licenses, Permits & Franchises	\$		\$		\$	17,488	\$	17,488	
Intergovernmental Revenue									
7201 State Aid - Medi-Cal Cost Avoidance	\$	10,226	\$	13,923	\$	12,000	\$	12,000	
7204 State Aid Veterans Affairs		72,830		93,973		85,000		85,000	
7234 State Aid - Mandated Costs		(44)		232					
Total Intergovernmental Revenue	\$	83,012	\$	108,128	\$	97,000	\$	97,000	
Other Financing Sources									
8954 Operating Transfers In	\$	1,400	\$	8,783	\$		\$		
Total Other Financing Sources	\$	1,400	\$	8,783	\$		\$		
Total Revenue	\$	84,412	\$	116,911	\$	114,488	\$	114,488	
Expenditures / Appropriations									
Salaries & Benefits									
1001 Employee Paid Sick Leave	\$	550	\$	1,905	\$		\$		
1002 Salaries and Wages		251,695		256,484		261,294		261,294	
1003 Extra Help		822							
1011 Salary Savings		=1.010		=0.040		(1,540)		(1,540)	
1300 P.E.R.S.		51,010		53,916		64,487		64,487	
1301 F.I.C.A.		21,176		19,971		19,544		19,544	
1303 Other - Post Employment Benefits		29,363		29,594		28,708		28,708	
1310 Employee Group Ins		32,002		35,534		36,785		36,785	
1315 Workers Comp Insurance	•	773	•	007 404	•	251	•	251	
Total Salaries & Benefits	\$	387,391	\$	397,404	\$	409,529	\$	409,529	
Services & Supplies 2000 Services and Supplies	\$		\$	1,297	\$		\$		
2000 Get vices and Supplies 2051 Communications - Telephone	Ψ	8,341	Ψ	9,533	Ψ	10,000	Ψ	10,000	
2052 Mobile Communication Devices		1,118		1,181		10,000		10,000	
2439 Membership/Dues		1,200		1,200		1,200		1,200	
2456 Misc Expense		11		1,200		1,200		1,200	
2510 PC Upgrades		2,106							
2511 Printing		5,082		3,976		4,000		4,000	
2523 Office Supplies & Exp		4,928		4,954		5,000		5,000	
2524 Postage		3,774		3,694		3,000		3,000	
2554 Commissioner's Fees		3,600		3,639		3,600		3,600	
2556 Prof/Spec Svcs - County		255		1,247		,		,	
2709 Countywide System Charges		549		332		343		343	
2727 Rents & Leases - Bldgs & Impr				40,124		33,000		33,000	
2840 Special Dept Expense		7,440		902					
2844 Training		510		3,806		800		800	
2931 Travel & Transportation				365		1,000		1,000	
2932 Mileage		280		324		500		500	
2933 Lodging		644		1,387		1,000		1,000	
2964 Meals/Food Purchases		838		255		1,000		1,000	
2965 Utilities		98							
Total Services & Supplies	\$	40,774	\$	78,216	\$	64,443	\$	64,443	
Intrafund Transfers Out	•		•		•	500	•	500	
	\$		\$	0.47	\$	500	\$	500	
5291 I/T Maintenance - Computer Equipment				247					
5404 I/T Maintenance - Services		10 140		വാ ഗേവ		04 400		04 400	
5404 I/T Maintenance - Services 5552 I/T - MIS Services	.	19,149	•	23,662	•	24,436	ė.		
5404 I/T Maintenance - Services 5552 I/T - MIS Services Total Intrafund Transfers Out	\$	19,149	\$	23,909	\$	24,936	\$	24,936	
5404 I/T Maintenance - Services 5552 I/T - MIS Services	\$ \$		\$ \$ \$		\$ \$ \$	· · · · · · · · · · · · · · · · · · ·	\$ \$ \$	24,436 24,936 498,908 384,420	