

Veterans' Services

VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2012-13

ADMINISTERED BY: VETERANS SERVICE OFFICER

Appropriation	FY 2011-12		BOS Adopted Budget	FY 2012-13	
	Actual	Position Allocations		Percent Change	Position Allocations
GENERAL FUND Veterans Service Officer	\$ 466,122	4	\$ 514,420	10.4%	4
TOTAL ALL FUNDS	\$ 466,122	4	\$ 514,420	10.4%	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 Proposed Budget for the Veterans Service Office provides a \$15,512 (3.1%) increase over the prior year, funded by additional State funding. Four positions are funded, unchanged from the FY 2007-08 level. This small department faces increasing service demands to meet the needs of Placer County veterans and their dependents. The County Executive Office will continue to work with the Veterans Services Officer to ensure that resources are provided when staffing shortages occur.

The California Department of Veterans Affairs recently recognized our Veterans Service Officer for his office's outstanding work on behalf of Placer County veterans and their families, including obtaining new and increased cash benefits, participating in the State Mandated Welfare Referral Program, and realizing college tuition and fee waivers.

Department Comments

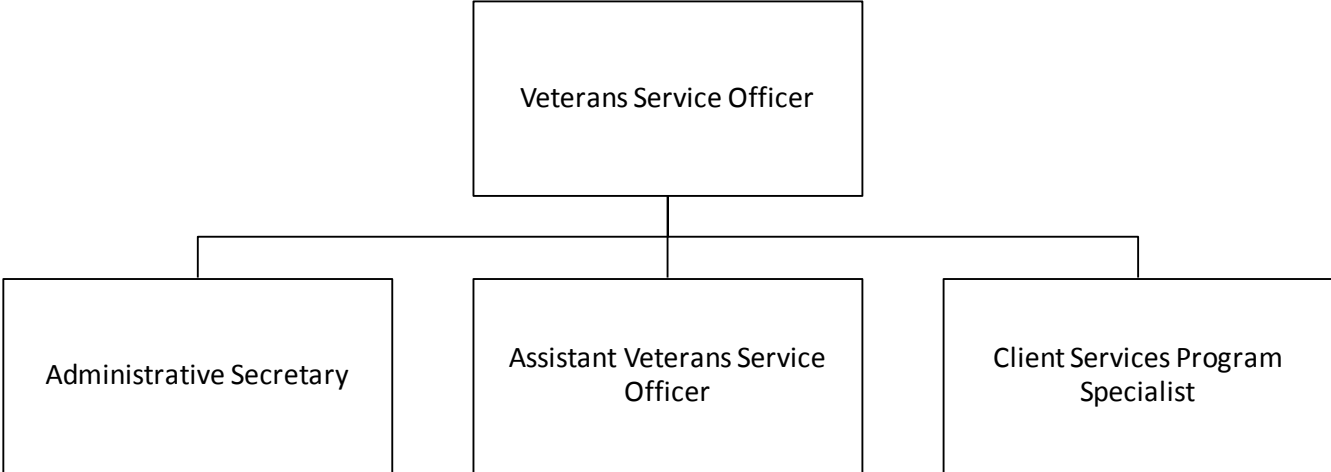
The Veterans' Services Office continues to increase services to Placer County veterans, dependents and their survivors, however the ability of the department to service an ever increasing workload has reached a peak. Placer County Veteran Services continues to produce more income for veterans and their survivors than any county in the state. Revenue for the Veterans' Services Office is based on workload units filed, and as a result of the increase in workload units, departmental revenue continues to increase. It is anticipated that this trend will continue in FY 2012-13 and an increase in revenue will continue to keep the need for increased General Fund to a minimum. Due to current and projected retirements in the department there may be less experienced personnel that could affect production in the upcoming fiscal year.

Final Budget Changes from the Proposed Budget

None.

Richard Buckman, Veterans' Service Officer

VETERANS' SERVICES OFFICE



Veterans' Services

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 FY 2012-13

- Rent costs increase from \$33,000 to \$46,170
- Revenues increase \$15,512 from State local assistance

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 FINAL BUDGET
Veteran's Services	4	4	4

Budget Unit **General Fund - 100**
Function Public Assistance
Activity Veterans Service Officer - 53650

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Actual	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$	\$ 15,000	\$ 15,000
Total Licenses, Permits & Franchises	\$	\$	\$ 15,000	\$ 15,000
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$ 13,923	\$ 21,750	\$ 15,000	\$ 15,000
7204 State Aid Veterans Affairs	93,973	106,966	100,000	100,000
7234 State Aid - Mandated Costs	232			
Total Intergovernmental Revenue	\$ 108,128	\$ 128,716	\$ 115,000	\$ 115,000
Other Financing Sources				
8954 Operating Transfers In	\$ 8,783	\$	\$	\$
Total Other Financing Sources	\$ 8,783	\$	\$	\$
Total Revenue	\$ 116,911	\$ 128,716	\$ 130,000	\$ 130,000
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 1,905	\$	\$	\$
1002 Salaries and Wages	256,484	242,956	261,294	261,294
1003 Extra Help		480		
1011 Salary Savings			(1,540)	(1,540)
1300 P.E.R.S.	53,916	56,028	67,993	67,993
1301 F.I.C.A.	19,971	18,433	19,989	19,989
1303 Other - Post Employment Benefits	29,594	28,952	28,060	28,060
1310 Employee Group Ins	35,534	32,569	37,484	37,484
1315 Workers Comp Insurance		248	251	251
Total Salaries & Benefits	\$ 397,404	\$ 379,666	\$ 413,531	\$ 413,531
Services & Supplies				
2000 Services and Supplies	\$ 1,297	\$	\$	\$
2051 Communications - Telephone	9,533	8,242	8,500	8,500
2052 Mobile Communication Devices	1,181	418		
2410 Information Technology		305		
2439 Membership/Dues	1,200	1,000	1,200	1,200
2511 Printing	3,976	3,230	4,000	4,000
2523 Office Supplies & Exp	4,954	3,452	5,000	5,000
2524 Postage	3,694	3,121	3,000	3,000
2554 Commissioner's Fees	3,639	4,170	3,566	3,566
2556 Prof/Spec Svcs - County	1,247	98		
2709 Countywide System Charges	332	343	343	343
2727 Rents & Leases - Bldgs & Impr	40,124	32,625	46,170	46,170
2840 Special Dept Expense	902			
2844 Training	3,806	2,338	800	800
2931 Travel & Transportation	365	352	1,000	1,000
2932 Mileage	324	294	1,500	1,500
2933 Lodging	1,387	1,834	500	500
2964 Meals/Food Purchases	255	565	1,000	1,000
Total Services & Supplies	\$ 78,216	\$ 62,387	\$ 76,579	\$ 76,579
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$	\$	\$ 500	\$ 500
5404 I/T Maintenance - Services	247	961		
5552 I/T - MIS Services	23,662	23,003	23,810	23,810
5556 I/T - Professional Services		105		
Total Intrafund Transfers Out	\$ 23,909	\$ 24,069	\$ 24,310	\$ 24,310
Total Expenditures / Appropriations	\$ 499,529	\$ 466,122	\$ 514,420	\$ 514,420
Net Cost	\$ 382,618	\$ 337,406	\$ 384,420	\$ 384,420