VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2012-13								
ADMINISTERED BY:	VETE	ERANS SERV	ICE OFFICER					
		FY 2011-12			FY 2012-13			
Appropriation		Budget	Position Allocations	Re	commended Budget	Percent Change	Position Allocations	
GENERAL FUND Veterans Service Officer	\$	498,908	4	\$	514,420	3.1%	4	
TOTAL ALL FUNDS	\$	498,908	4	\$	514,420	3.1%	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 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.

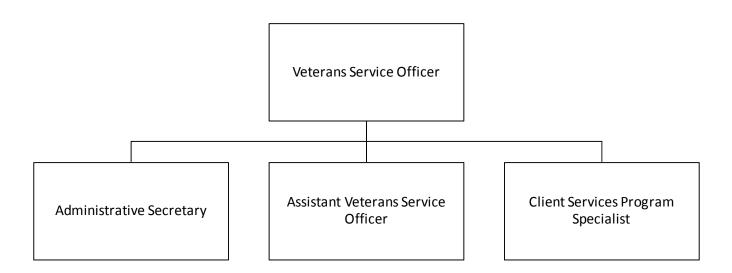
The California Department of Veterans Affairs recently recognized our Veterans Service Officer for his office's outstanding work on behalf of Placer County veterans and their families, including obtaining new and increased cash benefits, participating in the State Mandated Welfare Referral Program, and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

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 FY 2012-13

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

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

FUNDED POSITIONS

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100
Function Public Assistance

ACtiv	ity	Veterans Service Officer	- 53650

Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1		2		3		4		5	
Revenue									
Licenses, Permits & Franchises									
6771 Other Licenses & Permits	\$		\$	17,488	\$	15,000	\$		
Total Licenses, Permits & Franchises	\$		\$	17,488	\$	15,000	\$		
Intergovernmental Revenue									
7201 State Aid - Medi-Cal Cost Avoidance	\$	13,923	\$	12,000	\$	15,000	\$		
7204 State Aid Veterans Affairs		93,973		85,000		100,000			
7234 State Aid - Mandated Costs		232							
Total Intergovernmental Revenue	\$	108,128	\$	97,000	\$	115,000	\$		
Other Financing Sources									
8954 Operating Transfers In	\$	8,783	\$		\$		\$		
Total Other Financing Sources	\$	8,783	\$		\$		\$		
Total Revenue	\$	116,911	\$	114,488	\$	130,000	\$		
Expenditures / Appropriations									
Salaries & Benefits									
1001 Employee Paid Sick Leave	\$	1,905	\$		\$		\$		
1002 Salaries and Wages		256,484		261,294		261,294			
1011 Salary Savings				(1,540)		(1,540)			
1300 P.E.R.S.		53,916		64,487		67,993			
1301 F.I.C.A.		19,971		19,544		19,989			
1303 Other - Post Employment Benefits		29,594		28,708		28,060			
1310 Employee Group Ins		35,534		36,785		37,484			
1315 Workers Comp Insurance				251		251			
Total Salaries & Benefits	\$	397,404	\$	409,529	\$	413,531	\$		
Services & Supplies		,		,		,			
2000 Services and Supplies	\$	1,297	\$		\$		\$		
2051 Communications - Telephone		9,533		10,000		8,500			
2052 Mobile Communication Devices		1,181							
2439 Membership/Dues		1,200		1,200		1,200			
2511 Printing		3,976		4,000		4,000			
2523 Office Supplies & Exp		4,954		5,000		5,000			
2524 Postage		3,694		3,000		3,000			
2554 Commissioner's Fees		3,639		3,600		3,566			
2556 Prof/Spec Svcs - County		1,247		-,		.,			
2709 Countywide System Charges		332		343		343			
2727 Rents & Leases - Bldgs & Impr		40,124		33,000		46,170			
2840 Special Dept Expense		902		,		,			
2844 Training		3,806		800		800			
2931 Travel & Transportation		365		1,000		1,000			
2932 Mileage		324		500		1,500			
2933 Lodging		1,387		1,000		500			
2964 Meals/Food Purchases		255		1,000		1,000			
Total Services & Supplies	\$	78,216	\$	64,443	\$	76,579	\$		
Intrafund Transfers Out									
5291 I/T Maintenance - Computer Equipment	\$		\$	500	\$	500	\$		
5404 I/T Maintenance - Services		247							
5552 I/T - MIS Services		23,662		24,436		23,810			
Total Intrafund Transfers Out	\$	23,909	\$	24,936	\$	24,310	\$		
Total Expenditures / Appropriations	\$	499,529	\$	498,908	\$	514,420	\$		
Net Cost	\$	382,618	\$	384,420	¢	384,420	\$		
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