

VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2011-12					
ADMINISTERED BY:		VETERANS SERVICE OFFICER			
Appropriation	FY 2010-11		FY 2011-12 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND Veterans Service Officer	\$ 521,104	4	\$ 498,908	-4.3%	4
TOTAL ALL FUNDS	\$ 521,104	4	\$ 498,908	-4.3%	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.

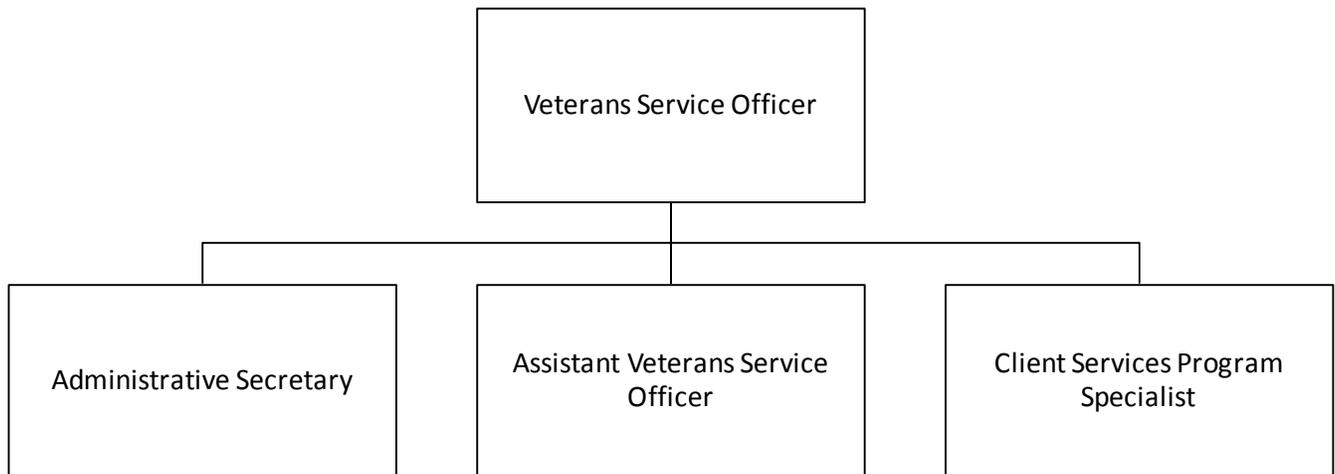
In an effort to more efficiently meet rising service requests, the Department has converted all claims from manual to electronic files. Doing so has also reduced printing costs. These additional reductions in expenditures as well as the State's reduction of the Veterans' Services Office annual allocation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

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**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$	42,550	\$ 17,488
Total Licenses, Permits & Franchises	\$	\$	42,550	\$ 17,488
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$	10,226	\$ 12,000	\$ 12,000
7204 State Aid Veterans Affairs		72,830	\$ 85,000	\$ 85,000
7234 State Aid - Mandated Costs		(44)		
Total Intergovernmental Revenue	\$	83,012	\$ 97,000	\$ 97,000
Other Financing Sources				
8954 Operating Transfers In	\$	1,400	\$	\$
Total Other Financing Sources	\$	1,400	\$	\$
Total Revenue	\$	84,412	\$ 139,550	\$ 114,488
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	550	\$	\$
1002 Salaries and Wages		251,695	\$ 261,294	\$ 261,294
1003 Extra Help		822		
1011 Salary Savings			(5,817)	(1,540)
1300 P.E.R.S.		51,010	56,205	64,487
1301 F.I.C.A.		21,176	19,544	19,544
1303 Other - Post Employment Benefits		29,363	32,216	28,708
1310 Employee Group Ins		32,002	29,747	36,785
1315 Workers Comp Insurance		773	562	251
Total Salaries & Benefits	\$	387,391	\$ 393,751	\$ 409,529
Services & Supplies				
2051 Communications - Telephone	\$	8,341	\$ 11,640	\$ 10,000
2052 Mobile Communication Devices		1,118	1,500	
2439 Membership/Dues		1,200	1,000	1,200
2456 Misc Expense		11		
2510 PC Upgrades		2,106		
2511 Printing		5,082	4,000	4,000
2523 Office Supplies & Exp		4,928	6,000	5,000
2524 Postage		3,774	3,000	3,000
2554 Commissioner's Fees		3,600	5,000	3,600
2556 Prof/Spec Svcs - County		255		
2709 Countywide System Charges		549	332	343
2710 Rents & Leases - Equipment			800	
2727 Rents & Leases - Bldgs & Impr			32,100	33,000
2840 Special Dept Expense		7,440	30,000	
2844 Training		510	5,800	800
2931 Travel & Transportation			3,000	1,000
2932 Mileage		280	1,500	500
2933 Lodging		644	2,000	1,000
2964 Meals/Food Purchases		838	1,500	1,000
2965 Utilities		98		
Total Services & Supplies	\$	40,774	\$ 109,172	\$ 64,443
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$		\$ 1,500	\$ 500
5552 I/T - MIS Services		19,149	16,681	24,436
Total Intrafund Transfers Out	\$	19,149	\$ 18,181	\$ 24,936
Total Expenditures / Appropriations	\$	447,314	\$ 521,104	\$ 498,908
Net Cost	\$	362,902	\$ 381,554	\$ 384,420