

VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2009-10				
ADMINISTERED BY:		VETERANS SERVICE OFFICER		
Appropriation	FY 2008-09 Budget	FY 2008-09 Position Allocations	FY 2009-10 Proposed Budget Recommended Budget	FY 2009-10 Proposed Budget Position Allocations
GENERAL FUND Veterans Service Officer	\$ 445,097	4	\$ 436,303	4
TOTAL ALL FUNDS	\$ 445,097	4	\$ 436,303	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.

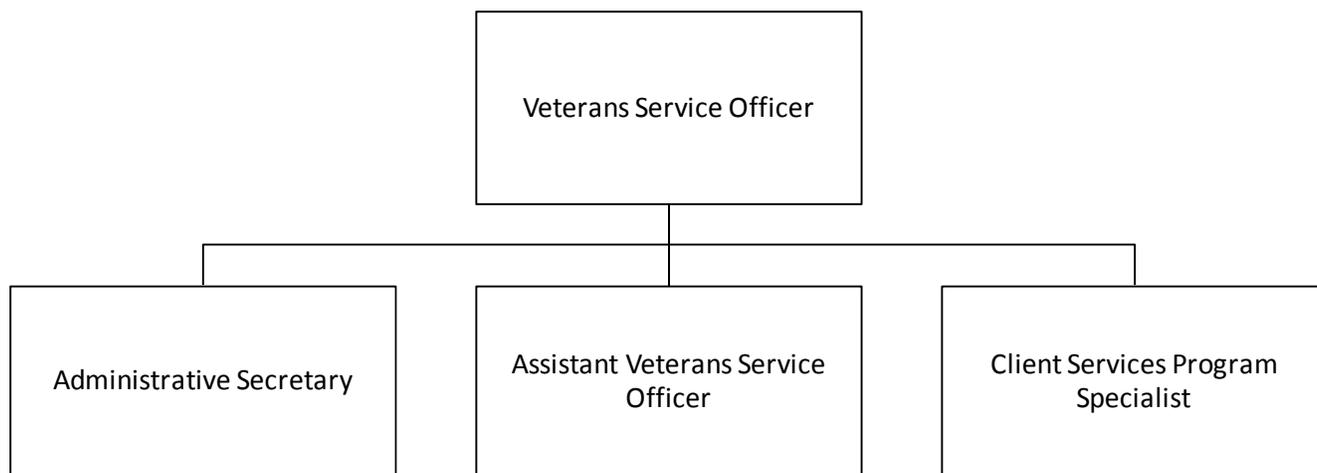
Departmental Budget Summary and Changes

The Veterans Service Office continues to increase services to Placer County veterans, dependents and their survivors. In current year the department experienced a 60% increase in the number of claims filed from the prior year. As the economy continues to deteriorate the demand for services continues to increase and the number of workload units will increase. Revenue for the Veterans Service Office is based on the workload units filed, and as a result of the increase in workload units, departmental revenue has increased by 20%. It is anticipated that this trend will continue in FY 2009-10 and an increase in revenue will continue to keep the need for increased General Fund to a minimum.

The Proposed Budget provides \$436,303 for Veterans Service, 2% less than what was provided in the current year, with increasing revenues continuing to offset increasing costs. Department expenditures over and above labor costs for four staff, normal supplies and printing are at a minimum level. Additional reductions in expenditures would have a direct effect on the ability to file claims and could decrease overall revenue.

Final Budget Changes from the Proposed Budget

VETERANS SERVICE OFFICE



POSITIONS: 4

Veterans Services 53650

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 Adjustment Included in 2008-09

- Reduced expenditures by \$10,000 in one-time relocation costs. Revenue increases will be sufficient to cover the costs of future relocation.

POSITION INFORMATION

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Veterans Service Officer

General Fund

Fund: 100

Subfund: 0

Appropriation: 53650

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1002 Salaries and Wages	234,730	242,801	248,992	246,712	
1011 Salary Savings				(15,954)	
1300 P.E.R.S.	47,331	51,887	53,992	53,992	
1301 F.I.C.A.	18,985	18,574	19,048	18,874	
1303 Other - Post Employment Benefits	17,892	21,852	32,215	27,383	
1310 Employee Group Ins	26,595	27,349	32,155	32,155	
1315 Workers Comp Insurance	21	728	728	728	
Total Salaries & Benefits	345,554	363,191	387,130	363,890	
Services & Supplies					
2051 Communications - Telephone	10,796	13,140	13,140	13,140	
2439 Membership/Dues	1,000	1,000	1,000	1,000	
2511 Printing	2,709	2,500	3,800	3,800	
2523 Office Supplies & Exp	5,036	5,500	6,000	6,000	
2524 Postage	2,040	2,000	3,200	3,200	
2554 Commissioner's Fees	4,770	5,000	5,000	5,000	
2709 Countywide System Charges	1,435	1,140	1,140	997	
2710 Rents & Leases - Equipment		800	800	800	
2840 Special Dept Expense	784	16,271	6,271	6,271	
2844 Training	4,840	8,050	5,800	5,800	
2931 Travel & Transportation	3,852	5,000	3,000	3,000	
2932 Mileage	2,258	2,250	1,500	1,500	
2933 Lodging			2,000	2,000	
2964 Meals/Food Purchases	1,085	1,500	1,500	1,500	
Total Services & Supplies	40,605	64,151	54,151	54,008	
Charges From Departments					
5291 I/T Maintenance - Computer Equipment		1,500	1,500	1,500	
5552 I/T - MIS Services	13,877	16,255	16,255	16,905	
Total Charges From Departments	13,877	17,755	17,755	18,405	
Gross Budget	400,036	445,097	459,036	436,303	
Net Budget	400,036	445,097	459,036	436,303	
Less: Revenues					
6771 Other Licenses & Permits		(5,000)	(5,000)	(5,000)	
7201 State Aid - Medi-Cal Cost Avoidance		(9,000)	(10,000)	(10,000)	
7204 State Aid Veterans Affairs	(48,915)	(45,017)	(60,000)	(60,000)	
7234 State Aid - Mandated Costs	(186)				
Total Revenues	(49,101)	(59,017)	(75,000)	(75,000)	
Net County Cost	350,935	386,080	384,036	361,303	