

VETERANS SERVICE OFFICER APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY:		VETERANS SERVICE OFFICER			
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND Veterans Service Officer	\$ 443,827	4	\$ 471,554	6.2%	4
TOTAL ALL FUNDS	\$ 443,827	4	\$ 471,554	6.2%	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 Veterans' Services Office continues to increase services to Placer County veterans, dependents and their survivors. Over the past year, the department continued to increase the number of claims filed by 47% from the prior year. The department generated in excess of \$22 million dollars in the last fiscal year in new benefits to veterans and their families. This was the largest increase in benefits by any county in the State. The recent economic challenges have increased the demand for services along with the department's relocation to the South Placer area providing improved public access. The demand for services has increased the workload generating a modest revenue increase of 20%. It is anticipated that this trend will continue in future years, which will continue increasing revenues as long as the existing staff can keep pace with demand.

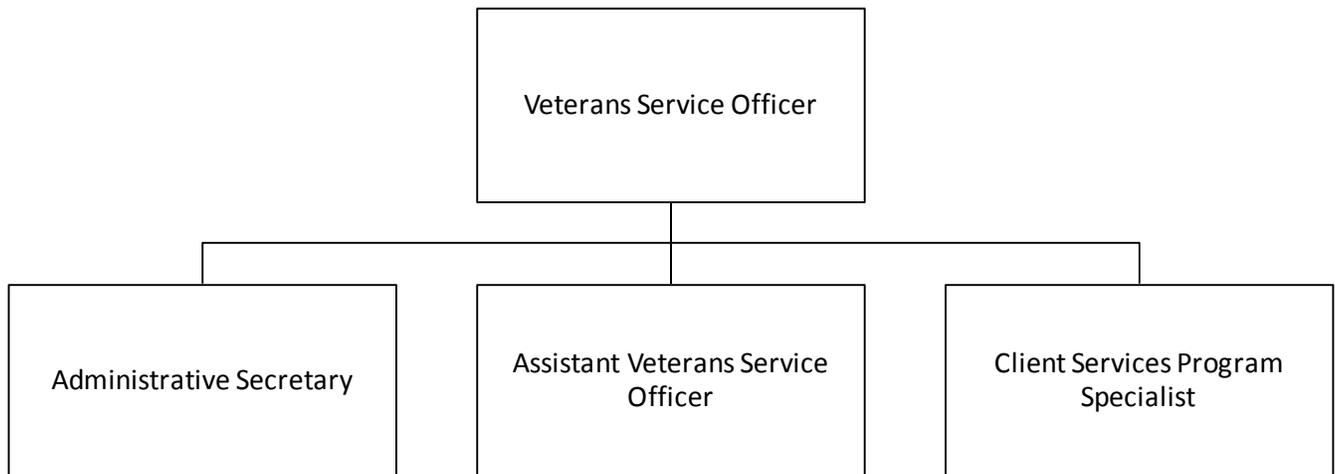
The Proposed Budget provides \$471,554 for Veterans' Services, 6.2% more than what was provided last fiscal year. The increase provides funding for the department's four employees with increased revenues offsetting new building lease costs. The department's routine supplies and maintenance costs are maintained at minimum levels. Reductions in expenditures would have a direct effect on the ability to file claims and could decrease overall revenue.

Department Comments

None

Final Budget Changes from the Proposed Budget

VETERANS' SERVICES OFFICE



POSITIONS: 4

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 2010-11

- Increase net county cost by \$12,727, to fully fund the department's four positions.
- State revenue increase of \$15,000 will offset new building lease costs.

POSITION INFORMATION

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County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Veterans' Services**

Activity **Veterans Service Officer - 53650**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$	5,000	\$ 10,000
Total Licenses, Permits & Franchises	\$	\$	5,000	\$ 10,000
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$	23,595	\$ 10,000	\$ 10,000
7204 State Aid Veterans Affairs		54,611	60,000	70,000
Total Intergovernmental Revenue	\$	78,206	\$ 70,000	\$ 80,000
Total Revenue	\$	78,206	\$ 75,000	\$ 90,000
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$	237,734	\$ 246,712	\$ 246,862
1011 Salary Savings			(15,954)	(5,817)
1300 P.E.R.S.		48,682	53,992	55,986
1301 F.I.C.A.		19,359	18,874	18,854
1303 Other - Post Employment Benefits		20,822	27,383	28,007
1310 Employee Group Ins		27,835	30,280	29,747
1315 Workers Comp Insurance		701	728	562
Total Salaries & Benefits	\$	355,133	\$ 362,015	\$ 374,201
Services & Supplies				
2051 Communications - Telephone	\$	9,365	\$ 13,140	\$ 11,640
2052 Mobile Communication Devices		650		1,500
2439 Membership/Dues		1,000	1,000	1,000
2511 Printing		4,011	3,800	4,000
2523 Office Supplies & Exp		5,000	6,000	6,000
2524 Postage		3,349	3,200	3,000
2554 Commissioner's Fees		4,620	5,000	5,000
2709 Countywide System Charges		1,140	997	332
2710 Rents & Leases - Equipment			800	800
2727 Rents & Leases - Bldgs & Impr				32,100
2840 Special Dept Expense		1,339	15,670	
2844 Training		5,290	5,800	5,800
2931 Travel & Transportation		1,012	3,000	3,000
2932 Mileage		1,721	1,500	1,500
2933 Lodging			2,000	2,000
2964 Meals/Food Purchases		1,049	1,500	1,500
Total Services & Supplies	\$	39,546	\$ 63,407	\$ 79,172
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$		\$ 1,500	\$ 1,500
5552 I/T - MIS Services		15,077	16,905	16,681
Total Intrafund Transfers Out	\$	15,077	\$ 18,405	\$ 18,181
Total Expenditures / Appropriations	\$	409,756	\$ 443,827	\$ 471,554
Net Cost	\$	331,550	\$ 368,827	\$ 381,554