

VETERANS SERVICE OFFICE APPROPRIATION SUMMARY Fiscal Year 2013-14					
ADMINISTERED BY:		VETERANS SERVICE OFFICER			
Appropriations	FY 2011-12 Actuals	FY 2012-13 Est / Actual	FY 2013-14 Requested Budget	FY 2013-14 Recommended Budget	% Change from 2012-13
GENERAL FUND					
Veterans Service Office	\$ 466,122	\$ 514,420	\$ 591,455	\$ 490,858	-4.6%
TOTAL ALL FUNDS	\$ 466,122	\$ 514,420	\$ 591,455	\$ 490,858	-4.6%

FUNDED POSITIONS					
Veterans Service Office	4	4	5	4	0%
TOTAL FUNDED POSITIONS	4	4	5	4	0%
TOTAL ALLOCATED POSITIONS	4	4	5	4	0%

Mission Statement

The Veterans Service 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.

Department Comments

The Veterans Service Office (VSO) serves Placer County Veterans, their dependents, and survivors in understanding U.S. Department of Veterans Affairs (VA) benefit eligibility and assists them with the VA claim process. By walking in or telephoning our office, a veteran or dependent can receive help with completing VA claim forms, obtain assistance in understanding VA correspondence, and obtain referrals to other VA-related services at no charge.

We also collaborate with a broader community of over 60 partner agencies that provide services including mental health counseling, education benefits, buying, selling or rehabilitating homes, and finding employers who are veteran-friendly.

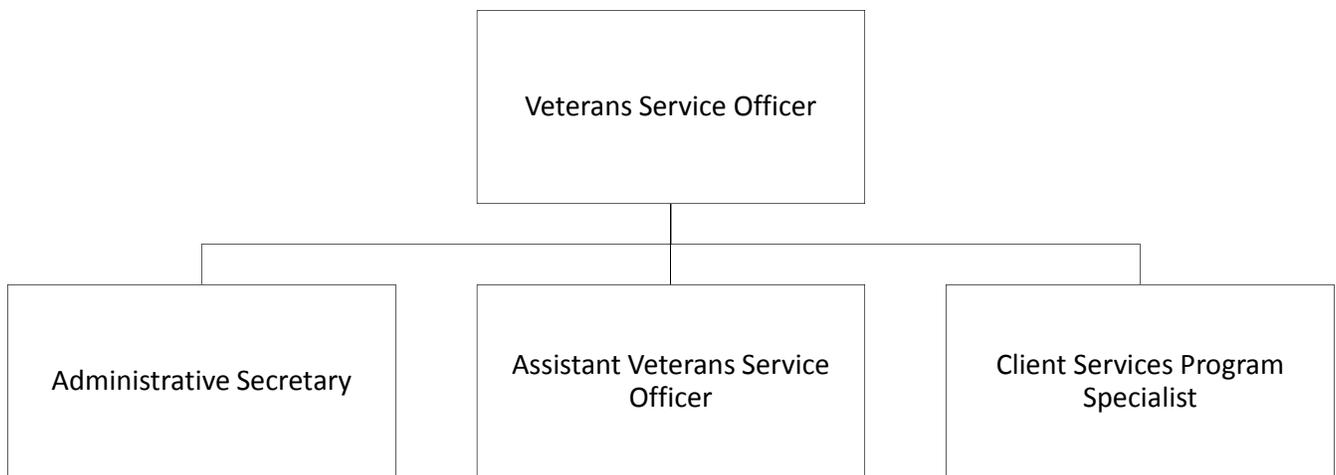
Working with government and business leaders, we pursue a veteran-friendly agenda to ensure good jobs are available to veterans. We coordinate with federal, state and local governmental entities to assist them with military or veteran-related issues. This type of help includes partnering with the California Department of Veterans Affairs (CalVet), and Local Interagency Network Coordinators (LINC)s), to determine where veterans are settling after service in order to educate them about their benefits.

Our office directly submits and tracks claims. In just the first three months of 2013, the following results were generated for Placer County's veterans and families:

- 100 new claims.
- \$645,000 in retroactive payments.
- \$70,000 in ongoing monthly benefits.

Jon Melrose, Veterans Service Officer

VETERANS SERVICE OFFICE



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The FY 2013-14 Proposed Budget for the Veterans Service Office maintains full funding for current operations and the department’s four positions. Revenues are assumed flat for the Proposed Budget, and may be revised at Final Budget due to a new State allocation methodology.

This small office continues to meet increasing service demands, and is in the process of enhancing its direct outreach to Placer County’s veteran population. Once again this year, the office was recognized by the State of California’s Department of Veterans Affairs for its outstanding performance in obtaining federal benefits paid to deserving veterans.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 361.

Veterans’ Services 53650
Health & Human Support Service System

Program Purpose: The County’s Veterans Service Office assists every veteran of the United States, as well as their dependents and survivors, in presenting and pursuing such claims 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: FY 2013-14 Proposed Budget

- A net budget decrease of \$23,562 results from reduced costs in salaries, benefits, and rent.

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

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$ 15,000	\$ 16,134	\$
Total Licenses, Permits & Franchises	\$	\$ 15,000	\$ 16,134	\$
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$ 21,750	\$ 15,000	\$ 14,972	\$
7204 State Aid Veterans Affairs	106,966	100,000	85,000	
Total Intergovernmental Revenue	\$ 128,716	\$ 115,000	\$ 99,972	\$
Total Revenue	\$ 128,716	\$ 130,000	\$ 116,106	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 242,956	\$ 261,294	\$ 229,857	\$
1003 Extra Help	480			
1010 Cafeteria Plans (Non-PERS)			11,194	
1011 Salary Savings		(1,540)		
1300 P.E.R.S.	56,028	67,993	47,787	
1301 F.I.C.A.	18,433	19,989	18,440	
1303 Other - Post Employment Benefits	28,952	28,060	20,192	
1304 Other - Post Emplmnt Charges (Up Front)				
1310 Employee Group Ins	32,569	37,484	39,171	
1315 Workers Comp Insurance	248	251	251	
Total Salaries & Benefits	\$ 379,666	\$ 413,531	\$ 366,892	\$
Services & Supplies				
2051 Communications - Telephone	\$ 8,242	\$ 8,500	\$ 8,500	\$
2052 Mobile Communication Devices	418		2,000	
2410 Information Technology	305			
2439 Membership/Dues	1,000	1,200	1,200	
2511 Printing	3,230	4,000	3,000	
2521 Operating Supplies			853	
2523 Office Supplies & Exp	3,452	5,000	4,000	
2524 Postage	3,121	3,000	2,000	
2554 Commissioner's Fees	4,170	3,566	15,060	
2556 Prof/Spec Svcs - County	98			
2709 Countywide System Charges	343	343	239	
2727 Rents & Leases - Bldgs & Impr	32,625	46,170	45,095	
2844 Training	2,338	800	3,000	
2931 Travel & Transportation	352	1,000	3,000	
2932 Mileage	294	1,500	3,000	
2933 Lodging	1,834	500	3,000	
2964 Meals/Food Purchases	565	1,000	1,635	
Total Services & Supplies	\$ 62,387	\$ 76,579	\$ 95,582	\$
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$	\$ 500	\$ 500	\$
5404 I/T Maintenance - Services	961		1,000	
5552 I/T - MIS Services	23,003	23,810	26,884	
5556 I/T - Professional Services	105			
Total Intrafund Transfers Out	\$ 24,069	\$ 24,310	\$ 28,384	\$
Total Expenditures / Appropriations	\$ 466,122	\$ 514,420	\$ 490,858	\$
Net Cost	\$ 337,406	\$ 384,420	\$ 374,752	\$