

VETERANS SERVICE OFFICE APPROPRIATION SUMMARY Fiscal Year 2014-15					
ADMINISTERED BY:		VETERANS SERVICE OFFICER			
Appropriations	FY 2012-13 Actuals	FY 2013-14 Est / Actual	FY 2014-15 Requested Budget	FY 2014-15 Recommended Budget	% Change from 2013-14
GENERAL FUND					
Veterans Service Office	\$ 439,533	\$ 625,436	\$ 548,611	\$ 596,086	-4.7%
TOTAL ALL FUNDS	\$ 439,533	\$ 625,436	\$ 548,611	\$ 596,086	-4.7%

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

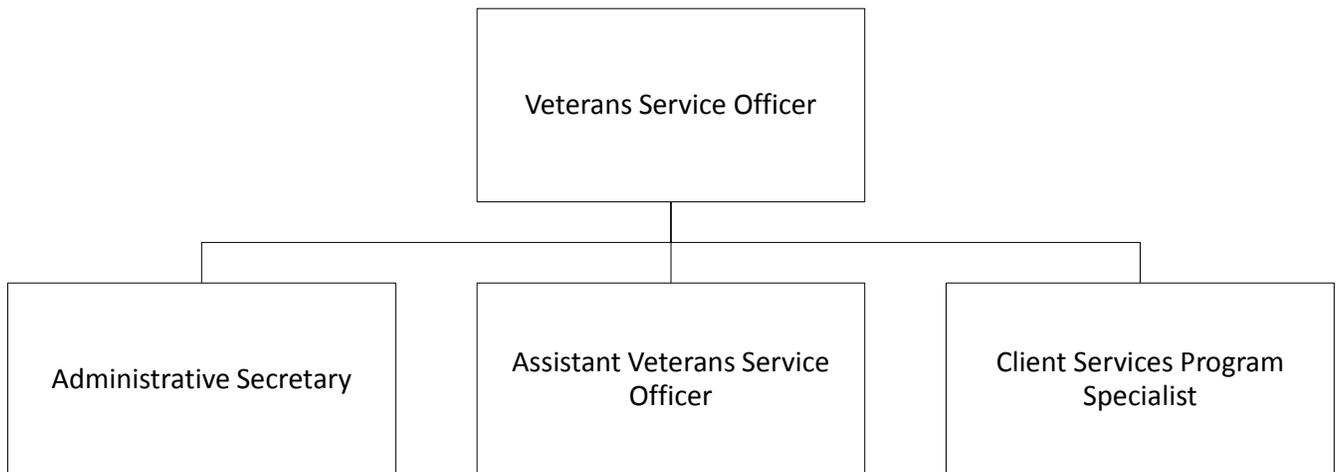
The office collaborates with a broader community of over 60 partner agencies that provide services including mental health counseling, education benefits, buying, selling or rehabilitating homes, and finding employers who are veteran-friendly.

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.

Department staff directly submit and track claims. In just the first three months of 2014, the following results were generated for Placer County's veterans and families:

- 172 new claims.
- \$564,000 in one time payments.
- \$45,000 in new ongoing monthly benefits.

VETERANS SERVICE OFFICE



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The Proposed Budget maintains full funding for the department’s four positions and ongoing operations. A one-time State augmentation in FY 2013-14 was used for enhanced training as well as equipment to improve outreach to Placer County’s veterans and their families. In FY 2014-15 the department will continue to leverage its resources with collaborative partnerships in the public and private sectors to maximize the returns to Placer County’s economy and to its 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 395.

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 Items: FY 2014-15 Proposed Budget

- A FY 2013-14 one-time State augmentation of \$124,910 is removed from expenditures and revenues.
- The countywide alignment of costs to programs increases this budget by \$88,114 for A-87 (\$70,914), and Retired Employee Group Insurance (\$17,200).
- As a net zero adjustment, Retiree Health Insurance costs of \$12,916 are moved into Salaries and Benefits.

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

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$ 16,134	\$ 16,134	\$
Total Licenses, Permits & Franchises	\$	\$ 16,134	\$ 16,134	\$
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$ 15,975	\$ 14,972	\$ 20,000	\$
7204 State Aid Veterans Affairs	104,877	209,910	85,000	
Total Intergovernmental Revenue	\$ 120,852	\$ 224,882	\$ 105,000	\$
Total Revenue	\$ 120,852	\$ 241,016	\$ 121,134	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 214,526	\$ 229,857	\$ 248,651	\$
1003 Extra Help		36,000		
1010 Cafeteria Plans (Non-PERS)	5,440	11,194	11,586	
1300 P.E.R.S.	41,409	47,787	51,754	
1301 F.I.C.A.	16,444	18,440	19,022	
1303 Other - Post Employment Benefits	25,063	17,328	17,328	
1310 Employee Group Ins	32,315	39,171	44,642	
1315 Workers Comp Insurance		251	251	
1320 Retired Employee Grp Ins			12,916	
1325 401 (k) Employer Match	723			
Total Salaries & Benefits	\$ 335,920	\$ 400,028	\$ 406,150	\$
Services & Supplies				
2000 Services and Supplies	\$ 39	\$	\$	\$
2051 Communication Services - Telephone	8,148	8,500	8,500	
2052 Communication Services - Mobile Devices	14	2,000	2,000	
2439 Membership/Dues	2,030	1,200	1,200	
2481 PC Acquisition	5,771			
2511 Printing	2,195	12,000	2,000	
2521 Operating Supplies		8,853	1,000	
2523 Office Supplies & Exp	3,052	10,000	3,000	
2524 Postage	1,828	4,000	1,750	
2554 Commissioner's Fees	3,660	15,060	15,060	
2555 Prof/Spec Svcs - Purchased		61,442		
2556 Prof/Spec Svcs - County	1,588			
2709 Countywide System Charges	904	239	1,010	
2727 Rents & Leases - Bldgs & Impr	46,260	45,095	45,095	
2840 Special Dept Expense	13			
2844 Training	1,000	14,000	2,000	
2931 Travel & Transportation	775	3,000	2,000	
2932 Mileage	1,235	4,000	2,000	
2933 Lodging	1,569	6,000	2,000	
2964 Meals/Food Purchases	318	1,635	1,635	
2965 Utilities	331			
Total Services & Supplies	\$ 80,730	\$ 197,024	\$ 90,250	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$	\$	\$ 70,914	\$
Total Other Charges	\$	\$	\$ 70,914	\$
Intrafund Transfers Out				
5291 I/T Maintenance - Computer Equipment	\$	\$ 500	\$ 500	\$
5310 I/T Employee Group Insurance			4,284	
5404 I/T Maintenance - Services	431	1,000	1,000	
5552 I/T - MIS Services	22,452	26,884	22,988	
Total Intrafund Transfers Out	\$ 22,883	\$ 28,384	\$ 28,772	\$
Total Expenditures / Appropriations	\$ 439,533	\$ 625,436	\$ 596,086	\$
Net Cost	\$ 318,681	\$ 384,420	\$ 474,952	\$