

VETERANS SERVICE OFFICE APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		VETERANS SERVICE OFFICER				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
GENERAL FUND						
VA Compensation and VA non-Service Connected Pension			\$ 389,871	\$ 389,871	70%	
College Fee Waiver Program			\$ 55,018	\$ 55,018	10%	
Public Events			\$ 54,898	\$ 54,898	10%	
Advocacy			\$ 55,018	\$ 55,018	10%	
Veterans Service Office	\$ 553,261	\$ 570,590	\$ 554,806	\$ 554,806	100%	-2.8%
TOTAL ALL FUNDS	\$ 553,261	\$ 570,590	\$ 554,806	\$ 554,806		-2.8%

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.



53650 - VETERANS SERVICES

Health and Human Support System

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.

FY 2016-17 Highlights: Continue to explore service delivery to veterans in our community. Continue to advocate for maintaining and improving veteran benefits at the State and Federal Level. Improve service delivery model to ensure more technically savvy veterans can locate information and access their benefits.

Major Budget Adjustment(s):

- None.

PBB PROGRAMS – VETERANS SERVICES

VA Compensation and VA non-Service Connected Pension - Continue to pursue and maintain benefits for veterans. Last fiscal year, staff of the veteran service office, two claims representatives and one support staff completed almost 800 work load units, for over \$3.5 million in retroactive payments and over \$500,000 in new monthly benefits.

Program Cost: \$389,871

College Fee Waiver Program - Continue to educate our veterans and their families about this benefit. It allows a service connected veteran to waive some fees at California Community Colleges, California State University's, and University of California schools. Last fiscal year, we completed 386 fee waivers for a savings to the student families totaling over \$1,600,000.

Program Cost: \$55,018

Public Events - Improve outreach event participation. Last fiscal year staffed over a dozen events speaking to well over 1,000 potential claimants.

Program Cost: \$54,898

Advocacy - Continue and improve advocacy at the Local, State and Federal levels to ensure policy makers understand our veteran community. This will ensure all who serve, are cared for, as well as understanding the hardship and needs of their families, by telling their stories to the policy makers in an effort to ensure veterans and their families are not forgotten.

Program Cost: \$55,018

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$	\$	16,134	\$ 16,132
Total Licenses, Permits & Franchises	\$	\$	16,134	\$ 16,132
Intergovernmental Revenue				
7201 State Aid - Medi-Cal Cost Avoidance	\$	\$	20,000	\$ 20,000
7204 State Aid Veterans Affairs	4,920	85,000		85,000
Total Intergovernmental Revenue	\$ 4,920	\$ 85,000	\$ 20,000	\$ 105,000
Total Revenue	\$ 109,740	\$ 121,134	\$ 121,132	\$ 121,132
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	\$	\$	\$
1002 Salaries and Wages	15,971	259,467	237,594	
1003 Extra Help	33,221	20,989	24,693	
1010 Cafeteria Plans (Non-PERS)	8,075	11,568	10,256	
1011 Salary Savings		(8,256)	(8,256)	
1300 P.E.R.S.	38,595	52,360	47,860	
1301 F.I.C.A.	17,169	19,022	17,248	
1303 Other Postemployment Benefits (OPEB)	12,243	22,244	21,560	
1310 Employee Group Ins	28,567	27,606	29,538	
1315 Workers Comp Insurance	335	251	251	
1320 Retired Employee Grp Ins	12,459	16,361	17,835	
1325 401 (k) Employer Match	853			
Total Salaries & Benefits	\$ 353,978	\$ 421,612	\$ 398,579	\$
Services & Supplies				
2051 Communication Services - Telephone	\$	\$	\$	\$
2052 Communication Services - Mobile Devices	10,152	8,500	8,500	
2140 Gen Liability Ins		2,000	2,000	
2292 Maintenance - Software	82	923	923	
2310 Employee Benefits Systems		5,666	5,556	
2404 Maintenance Services			2,117	
2439 Membership/Dues	2,060	1,200	2,400	
2481 PC Acquisition	3,610			
2511 Printing	2,745	2,000	2,000	
2521 Operating Supplies	49	1,000	1,000	
2523 Office Supplies & Exp	10,339	3,000	3,000	
2524 Postage	3,987	1,757	1,850	
2554 Commissioner's Fees	2,550	15,060	15,060	
2568 MIS - Services		28,102	28,102	
2570 Media / Video Services	290			
2709 Countywide System Charges	1,571	1,833	1,848	
2727 Rents & Leases - Bldgs & Impr	44,935	45,095	45,095	
2840 Special Dept Expense	1,437			
2844 Training	650	2,000	3,000	
2931 Travel & Transportation	291	2,000	4,000	
2932 Mileage	1,432	2,000	2,000	
2933 Lodging	619	2,000	3,000	
2935 Advisory /Comm Expenses	10			
2964 Meals/Food Purchases	25	1,635	2,135	
2965 Utilities	895			
Total Services & Supplies	\$ 88,109	\$ 125,771	\$ 133,586	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$	\$	\$	\$
Total Other Charges	\$ 70,912	\$ 21,707	\$ 22,141	\$
Capital Assets				
4451 Equipment	\$	\$	\$	\$
Total Capital Assets	\$ 10,612	\$	\$	\$
Intrafund Transfers Out				
5291 I/T-OUT Maintenance - Computer Equipment	\$	\$	500	\$ 500
5310 I/T-OUT Employee Benefit Systems	4,408			

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
5404 I/T-OUT Maintenance - Services	362	1,000		
5552 I/T-OUT MIS Services	22,791			
5556 I/T-OUT Professional Services	2,089			
Total Intrafund Transfers Out	\$ 29,650	\$ 1,500	\$ 500	\$
Total Expenditures / Appropriations	\$ 553,261	\$ 570,590	\$ 554,806	\$
Net Cost	\$ 443,521	\$ 449,456	\$ 433,674	\$