

8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers benefits to California veterans and their families.

More specifically, the Department:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Veterans Affairs' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Farm and Home Loans to Veterans	104.4	135.3	135.1	\$121,704	\$180,814	\$181,267
20 Veterans Claims and Rights	23.5	26.5	25.8	6,541	7,116	7,019
30 Care of Sick and Disabled Veterans	1,257.5	1,490.7	1,735.6	128,533	178,255	192,887
40 Farm and Home Loans to National Guard Members	-	-	-	-	38	38
45 Veterans Memorials Fund	-	-	-	10	15	15
50.01 General Administration	85.7	114.2	143.9	9,386	32,585	24,183
50.02 Distributed General Administration	-85.7	-114.2	-143.9	-9,386	-32,585	-24,183
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,385.4	1,652.5	1,896.5	\$256,788	\$366,238	\$381,226
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$81,834	\$125,919	\$196,790
0083 Veterans Service Office Fund				600	603	606
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				-	10	10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				-	72	75
0503 California National Guard Members' Farm and Home Building Fund of 1978				-	38	38
0592 Veterans' Farm and Home Building Fund of 1943				121,704	180,814	181,267
0621 California Veterans Memorial Registry Fund				10	5	5
0701 Veterans' Home Fund				314	276	281
0890 Federal Trust Fund				23,370	28,511	172
0995 Reimbursements				28,956	29,880	1,872
8037 Veterans' Quality of Life Fund				-	110	110
TOTALS, EXPENDITURES, ALL FUNDS				\$256,788	\$366,238	\$381,226

As part of General Administration, the California Department of Veterans Affairs budget includes \$91,000 in support of the California Veterans Board in each of the years 2006-07, 2007-08, and 2008-09.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

PROGRAM AUTHORITY

10-Farm and Home Loans to Veterans:

* Dollars in thousands, except in Salary Range.

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Military and Veterans Code, Division 4, Chapter 6, Article 3.

20-Veterans Claims and Rights:

Military and Veterans Code, Division 4, Chapter 1, Section 699.5, Chapter 5, Article 4, Sections 970-974.5, Chapter 6, Article 6, Sections 999-999.13, Division 6, Chapter 10, Sections 1400-1401.

30-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Section 1011.

40- Farm and Home Loans to National Guard Members:

Military and Veterans Code, Division 2, Part 1, Chapter 3, Article 4 and Chapter 10, Article 4.

45-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 7, Chapter 8, and Chapter 8.6.

80-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

80-Capital Outlay, Veterans Homes:

Military and Veterans Code, Division 5, Chapter 1, Section 1011, and Chapters 216-219, Statutes of 2002.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$9.4 million General Fund and 100.7 positions for the construction and activation phases of the Veterans Homes in West Los Angeles and Ventura County. The Governor's Budget also includes \$580,000 General Fund and 4.3 positions for the initial construction and pre-activation phases of the Redding and Fresno Veterans Homes projects.
- The Governor's Budget includes \$1.3 million General Fund and 13.3 positions for the Department to meet their fiscal operational and oversight needs of eight veterans homes and a state veterans cemetery.
- The Governor's Budget includes \$3.2 million General Fund and 18.3 positions to establish a Facilities Maintenance and Management Unit which will be responsible for implementing a program for maintenance and repairs at the current three veterans homes, the state cemetery for veterans, and the five veterans homes under construction.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.8 million and 18.3 positions in 2007-08 and \$19.4 million and 118.5 positions in 2008-09.
- Lease revenue debt service has been exempted from the budget balancing reductions.
- The major budget balancing reductions for 2007-08 include:

A decrease of \$2.8 million (\$1.7 million General Fund and \$1.1 million Other Fund) and 17.8 positions will be achieved by maintaining the census in the Memory Care Unit at the Veterans Home in Yountville at 40 members.

- The major budget balancing reductions for 2008-09 include:

A decrease of \$18.7 million and 115 positions at the Veterans Homes which will be achieved by maintaining the Memory Care Unit at the Veterans Home in Yountville at 40 beds and by maintaining the Skilled Nursing Facility census at 180 beds; by offering private rooms to Residential Care For the Elderly members at the Veterans Home at Chula Vista; by postponing the opening of the Adult Day Health Care units at the Veterans Homes in Ventura County; by delaying the staffing for the pre-activation phase at the Veterans Homes in Redding and Fresno; and by removing the VistA component from the Enterprise Wide-Veteran Home Information System project.

A decrease of \$523,000 and 1 position will impact outreach efforts and local assistance to the County Veteran Service Offices.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

Baseline Adjustment Descriptions

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employment Compensation Adjustments	\$5,527	\$285	-	\$5,977	\$278	-
• Salary Equity - Medical and Dental Classifications	1,786	-	-	-	-	-
• Retirement Rate Adjustment	-194	-20	-	-194	-20	-
• Control Section 4.04 Adjustment	-955	-	-	-955	-	-
• Price Increase	-	-	-	2,659	61	-
• Full Year Costs of New/Expanded Program	-	-	-	7,026	-	65.6
• One Time Cost Reductions	-	-	-	-11,399	-	-11.1
• Pro Rata Adjustment	-	-	-	-	410	-
• Other Baseline Adjustments	154	193	-	247	-99	-
• Facilities Maintenance and Management Unit	230	-	1.9	3,190	-	18.3
• Fiscal Operations Unit	-	-	2.9	1,296	-	13.3
• No. California Cemetery - Conversion of contracted services to civil service employees	-	-	-	-	-	3.8
• Yountville - Operating Expense and Equipment Adjustment for Alzheimer's Unit and Ward 1A-1B	-	-	-	992	-	-
• Yountville - Digital Radiology Picture Archiving and Communication System	-	-	-	123	-	-
• Yountville - Pathway Home Program	-	-	-	-	600	-
• Chula Vista - Shower Repairs	3,382	-	-	-	-	-
• Chula Vista - Operational Funding	680	2,250	-	2,880	-	-
• Chula Vista - Skilled nursing care staffing	-	-	-	3,491	-	36.1
• Chula Vista - Health Community Standards and Medicare Billing staffing	-	-	-	448	-	3.8
• Chula Vista - Assisted living care staffing	-	-	-	164	-	1.9
• Chula Vista - Pharmacy Staffing	-	-	-	224	-	1.9
• GLAVC - Phase II Activation	-	-	-	9,442	-	100.7
• Redding and Fresno - Phase I Pre-Activation and Construction Staffing	-	-	-	580	-	4.3
Totals, Baseline Adjustments	\$10,610	\$2,708	4.8	\$26,191	\$1,230	238.6
TOTALS, BUDGET ADJUSTMENTS	\$10,610	\$2,708	4.8	\$26,191	\$1,230	238.6
Other Adjustments¹¹						
• Budget-Balancing Reductions	-1,759	-1,100	-18.3	-19,391	-	-118.5
REVISED TOTALS, BUDGET ADJUSTMENTS	\$8,851	\$1,608	-13.5	\$6,800	\$1,230	120.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - FARM AND HOME LOANS TO VETERANS

The Cal-Vet Home Loan Program provides veterans, meeting specified requirements, loans for new or existing single family dwellings, which include condominiums, planned unit developments, units in cooperative housing developments, and mobile homes permanently affixed to land or in rental parks, and for farms. Construction and rehabilitation loans are also available. Cal-Vet also has a Home Improvement Loan Program to assist active contract holders or homeowners who own their homes free of debt in securing certain home maintenance and renovation improvements.

20 - VETERANS CLAIMS AND RIGHTS

The Veterans Services Division provides service and assistance to California's veterans, dependents, and survivors. Programs administered consist of: Veterans Dependents Educational Assistance Program, County Veterans Service Office Program, Medi-Cal Cost Avoidance Program, Claims and Rights Representation, Veteran Cemeteries, and the Veterans License Plate Program. California, with approximately 2.3 million veterans, represents 9 percent of the nation's total veteran population.

* Dollars in thousands, except in Salary Range.

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30 - CARE OF SICK AND DISABLED VETERANS

The Veterans Home of California, Yountville (Yountville Home) is one of the largest geriatric facilities in the country and provides full support of its residents. The Yountville Home maintains medical and nursing facility beds, including acute care, skilled nursing, and intermediate care beds as well as assisted living and domiciliary facilities.

The Veterans Home of California, Barstow is a licensed long-term care facility providing skilled nursing and intermediate care beds as well as domiciliary facilities.

The Veterans Home of California, Chula Vista is a licensed long-term care facility, encompassing multiple levels of care.

40 - FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

The California National Guard Members Farm and Home Purchase Act of 1978 authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this program are similar to those of the Cal-Vet Loan Program. Responsibility for administering this program was transferred to the Department of Veterans Affairs effective January 1, 1997.

45 - VETERANS MEMORIALS

This program is responsible for the beautification and enhancement of the California Mexican American Veterans Memorial on state grounds through private contributions. The money in the fund is continuously appropriated, without regard to fiscal year.

This program also supports the Veterans Registry, which is part of the California Veterans Memorial. The provided contributions help to defray the costs of data entry and system management for the Registry and the reasonable costs that are incurred by the Department for administering the fund.

50 - GENERAL ADMINISTRATION

This program provides for the executive management of the Department's full range of programs and administrative support. Functions include budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
10 FARM AND HOME LOANS TO VETERANS			
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	\$121,704	\$180,814	\$181,267
Totals, State Operations	\$121,704	\$180,814	\$181,267
ELEMENT REQUIREMENTS			
10.10 Property Acquisition	\$1,585	\$2,214	\$2,247
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	1,585	2,214	2,247
10.20 Loan Service	\$15,229	\$19,254	\$19,674
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	15,229	19,254	19,674
10.30 Loan Funding	\$104,890	\$159,346	\$159,346
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	104,890	159,346	159,346
PROGRAM REQUIREMENTS			
20 VETERANS CLAIMS AND RIGHTS			
State Operations:			
0001 General Fund	\$2,153	\$2,520	\$2,415
0083 Veterans Service Office Fund	46	49	52
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	-	72	75
0890 Federal Trust Fund	65	172	172
0995 Reimbursements	285	311	313

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
Totals, State Operations	\$2,549	\$3,124	\$3,027
Local Assistance:			
0001 General Fund	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
Totals, Local Assistance	\$3,992	\$3,992	\$3,992
ELEMENT REQUIREMENTS			
20.10 Claims Representation	\$1,936	\$2,570	\$2,467
State Operations:			
0001 General Fund	1,613	2,218	2,110
0083 Veterans Service Office Fund	46	49	52
0995 Reimbursements	277	303	305
20.30 County Subvention	\$3,992	\$3,992	\$3,992
Local Assistance:			
0001 General Fund	2,600	2,600	2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
20.40 Cemetery Operations	\$613	\$554	\$560
State Operations:			
0001 General Fund	540	302	305
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	-	72	75
0890 Federal Trust Fund	65	172	172
0995 Reimbursements	8	8	8
PROGRAM REQUIREMENTS			
30 CARE OF SICK AND DISABLED VETERANS			
State Operations:			
0001 General Fund	\$77,081	\$120,799	\$191,775
0701 Veterans' Home Fund	314	276	281
0890 Federal Trust Fund	23,305	28,339	-
0995 Reimbursements	27,833	28,731	721
8037 Veterans' Quality of Life Fund	-	110	110
Totals, State Operations	\$128,533	\$178,255	\$192,887
ELEMENT REQUIREMENTS			
30.01 001-Headquarters	\$9,311	\$31,620	\$30,274
State Operations:			
0001 General Fund	8,733	30,918	29,162
0701 Veterans' Home Fund	220	276	281
0995 Reimbursements	358	316	721
8037 Veterans' Quality of Life Fund	-	110	110
30.10. 002-Veterans Home at Yountville	\$77,942	\$94,003	\$97,273
State Operations:			
0001 General Fund	43,753	55,936	97,273
0701 Veterans' Home Fund	94	-	-
0890 Federal Trust Fund	15,258	18,646	-
0995 Reimbursements	18,837	19,421	-
30.20. 003-Veterans Home at Barstow	\$14,997	\$18,953	\$20,498
State Operations:			
0001 General Fund	11,165	14,083	20,498

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund	2,155	2,996	-
0995 Reimbursements	1,677	1,874	-
30.30. 004-Veterans Home at Chula Vista	\$26,283	\$33,058	\$32,844
State Operations:			
0001 General Fund	13,430	19,241	32,844
0890 Federal Trust Fund	5,892	6,697	-
0995 Reimbursements	6,961	7,120	-
30.40. 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$-	\$621	\$11,418
State Operations:			
0001 General Fund	-	621	11,418
30.50 006-Veterans Home at Redding	\$-	\$-	\$290
State Operations:			
0001 General Fund	-	-	290
30.60. 007-Veterans Home at Fresno	\$-	\$-	\$290
State Operations:			
0001 General Fund	-	-	290
PROGRAM REQUIREMENTS			
40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS			
State Operations:			
0503 California National Guard Members' Farm and Home Building Fund of 1978	\$-	\$38	\$38
Totals, State Operations	\$-	\$38	\$38
PROGRAM REQUIREMENTS			
45 VETERANS MEMORIALS FUND			
State Operations:			
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$-	\$10	\$10
0621 California Veterans Memorial Registry Fund	10	5	5
Totals, State Operations	\$10	\$15	\$15
PROGRAM REQUIREMENTS			
50 GENERAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
50.01 General Administration	9,386	32,585	24,183
50.02 Distributed Administration	-9,386	-32,585	-24,183
TOTALS, EXPENDITURES			
State Operations	252,796	362,246	377,234
Local Assistance	3,992	3,992	3,992
Totals, Expenditures	\$256,788	\$366,238	\$381,226

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions					
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,385.4	1,749.0	1,802.5	\$71,835	\$87,746	\$91,697
Total Adjustments	-	-	193.5	-	4,781	14,605
Estimated Salary Savings	-	-96.5	-99.5	-	-3,794	-4,358

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Net Totals, Salaries and Wages	1,385.4	1,652.5	1,896.5	\$71,835	\$88,733	\$101,944
Staff Benefits	-	-	-	28,524	32,692	37,325
Totals, Personal Services	1,385.4	1,652.5	1,896.5	\$100,359	\$121,425	\$139,269
OPERATING EXPENSES AND EQUIPMENT				\$44,967	\$78,815	\$75,876
SPECIAL ITEMS OF EXPENSE						
Lease Revenue Debt Service				\$2,580	\$2,660	\$2,743
Debt Service Interest Expense				97,056	148,962	148,962
Farm and Home Loan Mortgage Defaults				-1	-1	-1
Asset Depreciation for Farm and Home Loans				757	850	850
Insurance Expense				7,078	9,535	9,535
Totals, Special Items of Expense				\$107,470	\$162,006	\$162,089
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$252,796	\$362,246	\$377,234
2 Local Assistance						
Grants and Subventions				\$3,992	\$3,992	\$3,992
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$3,992	\$3,992	\$3,992

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$9,781	\$32,933	\$191,322
Allocation for employee compensation	488	332	-
Allocation for contingencies or emergencies	-	288	-
Adjustment per Section 3.60	66	-22	-
Adjustment per Section 4.04	-	-233	-
Adjustment per Section 15.25	-	4	-
003 Budget Act appropriation Veterans Homes	-	-	2,743
017 Budget Act appropriation	125	125	125
001 Budget Act appropriation (Yountville Veterans Home)	44,389	51,232	-
Allocation for employee compensation	3,472	3,944	-
Allocation for contingencies or emergencies	-	1,290	-
Adjustment per Section 3.60	396	-125	-
Adjustment per Section 4.04	-	-411	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Adjustment per Section 15.25	-	6	-
001 Budget Act appropriation (Barstow Veterans Home)	9,914	12,457	-
Allocation for employee compensation	366	377	-
Allocation for contingencies or emergencies	-	131	-
Adjustment per Section 3.60	49	-14	-
Adjustment per Section 4.04	-	-116	-
Adjustment per Section 15.25	-	6	-
003 Budget Act appropriation (Barstow Veterans Home)	1,338	1,112	-
Adjustment per Section 4.30 (Lease-Revenue)	-19	130	-
001 Budget Act appropriation (Chula Vista Veterans Home)	11,692	12,806	-
Allocation for employee compensation	869	874	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for contingencies or emergencies	-	4,369	-
Adjustment per Section 3.60	113	-33	-
Adjustment per Section 4.04	-	-195	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	2	-
003 Budget Act appropriation (Chula Vista Veterans Home)	1,410	1,402	-
Adjustment per Section 4.30 (Lease-Revenue)	-7	16	-
001 Budget Act Appropriation	-	621	-
Chapter 497, Statutes of 2006	880	-	-
Prior year balances available:			
Chapter 497, Statutes of 2006	-	11	-
Totals Available	\$85,322	\$123,319	\$194,190
Unexpended balance, estimated savings	-6,077	-	-
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$79,234	\$123,319	\$194,190
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Ch. 48, Statutes of 2006 (Headquarters)	\$50	\$-	\$-
001 Budget Act appropriation (Headquarters)	-	49	52
Totals Available	\$50	\$49	\$52
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$46	\$49	\$52
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$-	\$10	\$10
TOTALS, EXPENDITURES	\$-	\$10	\$10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$53	\$47	\$50
Military and Veterans Code Section 1403(c)	-	25	25
Totals Available	\$53	\$72	\$75
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$-	\$72	\$75
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$-	\$38	\$38
TOTALS, EXPENDITURES	\$-	\$38	\$38
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,900	\$1,949	\$2,247
Allocation for employee compensation	-	285	-
Adjustment per Section 3.60	-	-20	-
Military and Veterans Code Section 988 (Headquarters)	15,229	19,254	19,674
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	104,890	159,346	159,346
Totals Available	\$122,019	\$180,814	\$181,267
Unexpended balance, estimated savings	-315	-	-
TOTALS, EXPENDITURES	\$121,704	\$180,814	\$181,267
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Military and Veterans Code Section 70 (Headquarters)	<u>\$10</u>	<u>\$5</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$10	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$248	\$276	\$281
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	3	-	-
Prior year balances available:			
Military and Veterans Code 1104.2	<u>94</u>	<u>-</u>	<u>-</u>
Totals Available	\$356	\$276	\$281
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$314	\$276	\$281
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$66	\$172	\$172
Budget Adjustment	-1	-	-
001 Budget Act appropriation (Yountville Veterans Home)	15,469	18,646	-
Budget Adjustment	-211	-	-
001 Budget Act appropriation (Barstow Veterans Home)	2,185	2,996	-
Budget Adjustment	-30	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	<u>5,892</u>	<u>6,697</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,370	\$28,511	\$172
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,118	\$29,042	\$1,034
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$-</u>	<u>\$110</u>	<u>\$110</u>
TOTALS, EXPENDITURES	\$-	\$110	\$110
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$252,796	\$362,246	\$377,234
2 LOCAL ASSISTANCE			
2006-07* 2007-08* 2008-09*			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,600</u>	<u>\$2,600</u>	<u>\$2,600</u>
TOTALS, EXPENDITURES	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
TOTALS, EXPENDITURES	\$554	\$554	\$554
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,992	\$3,992	\$3,992
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$256,788	\$366,238	\$381,226

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$726	\$750	\$728

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
Prior year adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$731	\$750	\$728
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	561	541	541
150300 Income From Surplus Money Investments	<u>58</u>	<u>40</u>	<u>40</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$619</u>	<u>\$581</u>	<u>\$581</u>
Total Resources	\$1,350	\$1,331	\$1,309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	46	49	52
Local Assistance	<u>554</u>	<u>554</u>	<u>554</u>
Total Expenditures and Expenditure Adjustments	<u>\$600</u>	<u>\$603</u>	<u>\$606</u>
FUND BALANCE	\$750	\$728	\$703
Reserve for economic uncertainties	750	728	703

**0120 California Mexican American Veteran's Memorial Beautification and
Enhancement Account ^s**

BEGINNING BALANCE	\$198	\$205	\$201
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$199	\$205	\$201
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>6</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
Total Resources	\$205	\$211	\$207
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	<u>-</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$205	\$201	\$197
Reserve for economic uncertainties	205	201	197

0473 Vietnam Veterans Memorial Account ^s

BEGINNING BALANCE	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
FUND BALANCE	\$5	\$5	\$5
Reserve for economic uncertainties	5	5	5

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Veterans Affairs						
Totals, Authorized Positions	1,385.4	1,749.0	1,802.5	\$71,835	\$87,746	\$91,697
Salary Adjustments	-	-	-	-	4,781	4,869
Proposed New Positions:				Salary Range		
Headquarters						
Division of Veterans Services:						
Supv Groundskeeper I	-	-	1.0	3,081-3,702	-	47
Lead Groundskeeper	-	-	1.0	2,713-3,228	-	36
Assoc Governmental Program Analyst	-	-	1.0	4,255-5,172	-	63

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Staff Services Analyst-General	-	-	1.0	2,724-4,300	-	42
Administration:						
Office Technician-Typing	-	-	4.0	2,686-3,264	-	152
Management Services Technician	-	-	1.0	2,495-3,426	-	36
Research Analyst II	-	-	3.0	4,619-5,616	-	184
Assoc Governmental Program Analyst	-	-	5.5	4,400-5,348	-	403
Staff Services Manager II-Supervisory	-	-	2.0	5,393-6,506	-	143
Staff Services Analyst-General	-	-	2.0	2,817-4,446	-	87
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Departmental Const And Maint Supv	-	-	1.0	7,377-8,965	-	98
Construction Project Director	-	-	1.0	7,721-8,350	-	96
C.E.A. III	-	-	1.0	8,900-12,941	-	120
Staff Services Manager III	-	-	1.0	6,556-7,225	-	84
Architectural Associate	-	-	1.0	4,960-6,027	-	66
Associate Construction Analyst	-	-	1.0	5,927-7,200	-	79
Mason I	-	-	1.0	3,660-4,402	-	48
Carpenter I	-	-	1.0	3,660-4,402	-	48
Painter I	-	-	3.0	3,660-4,402	-	145
Stationary Engineer	-	-	1.0	4,924-5,415	-	62
Groundskeeper	-	-	1.0	2,687-3,338	-	37
Laborer	-	-	1.0	2,687-2,929	-	35
Totals, Headquarters	-	-	36.5	\$-	\$-	\$2,178
Veterans Home, Chula Vista						
Registered Nurse	-	-	20.0	4,654-6,804	-	1,317
Standards Compliance Coordinator	-	-	1.0	4,900-5,913	-	65
Office Technician-Typing	-	-	2.0	2,598-3,157	-	69
Licensed Vocational Nurse	-	-	2.0	2,612-3,335	-	71
Certified Nursing Assistant	-	-	20.0	2,121-2,768	-	587
Pharmacist I	-	-	1.0	5,236-6,544	-	95
Totals, Veterans Home, Chula Vista	-	-	46.0	\$-	\$-	\$5,597
Veterans Home, Greater Los Angeles, Ventura County (GLAVC)						
Veterans Home Division:						
Office Technician-Typing	-	-	7.5	2,551-3,103	-	254
Secretary	-	-	4.0	2,598-3,158	-	138
Assoc Info Systems Analyst-Spec	-	-	2.0	4,467-5,703	-	122
Stock Clerk	-	-	1.0	2,340-2,845	-	21
Chief, Medical Administrative Services	-	-	1.5	4,132-4,979	-	82
Health Record Technician I	-	-	1.0	2,551-3,103	-	34
Cook Specialist II	-	-	2.0	2,572-3,127	-	70
Food Service Technician II	-	-	3.0	2,142-2,604	-	85
Food Service Technician I	-	-	3.0	1,997-2,425	-	82
Food Service Supervisor I	-	-	2.0	2,390-2,903	-	64
Business Service Assistant-Spec	-	-	3.0	2,413-3,586	-	108
Hospital General Services Administrator II	-	-	2.0	4,470-5,393	-	118
Staff Services Analyst-General	-	-	2.0	2,724-4,300	-	84
Management Services Technician	-	-	2.0	2,413- 3,313	-	69
Building Maintenance Worker	-	-	1.0	3,081-3,702	-	41

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Automotive Equipment Operator I	-	-	6.0	2,951-3,540	-	240
Stationary Engineer	-	-	1.0	4,762-5,237	-	60
Maintenance Mechanic	-	-	2.0	3,709-4,469	-	98
Hospital Worker	-	-	14.0	2,064-2,506	-	393
Nurse Consultant III	-	-	3.0	5,953-7,644	-	241
Nurse Practitioner	-	-	2.0	6,050-8,246	-	172
Licensed Vocational Nurse	-	-	1.0	2,526-3,225	-	35
Rehab Therapist, State Facilities-Rec	-	-	2.0	2,992-3,725	-	81
Supervising Rehabilitation Therapist	-	-	1.0	3,382-4,109	-	45
Patient Benefit And Insurance Officer I	-	-	1.0	3,793-4,610	-	50
Supv Psychiatric Social Worker I	-	-	2.5	3,881-4,718	-	129
Social Work Associate	-	-	1.0	2,760-3,410	-	38
Director of Dietetics	-	-	1.0	4,900-5,957	-	65
Health And Safety Officer	-	-	0.5	4,470-5,393	-	30
Accounting Officer-Sup	-	-	1.0	3,841-4,670	-	51
Procurement And Services Officer I	-	-	1.0	4,077-4,912	-	54
Assistant Hospital Administrator	-	-	1.0	5,970-6,584	-	75
Information Officer III	-	-	1.0	7,110-7,838	-	90
Automotive Equipment Operator II	-	-	1.0	3,228-3,880	-	43
Supv Nurse III	-	-	0.5	5,471-7,099	-	38
Supv Nurse II	-	-	1.5	5,139-6,653	-	106
Coordinator Of Volunteer Services	-	-	1.0	4,077-4,912	-	54
Standards Compliance Coordinator	-	-	0.5	4,900-5,913	-	32
Chief, Restorative Care Service	-	-	1.0	4,678-5,685	-	62
SNF Administrator	-	-	1.0	7,721-8,350	-	96
Sr Info Systems Analyst-Supv	-	-	1.0	5,658-7,220	-	77
Property Inspector	-	-	1.0	3,454-4,196	-	46
Accounting Technician	-	-	1.0	2,510-3,103	-	34
Accounting Officer-Spec	-	-	1.0	3,715-4,516	-	49
Sr Accounting Officer-Spec	-	-	1.0	4,255-5,172	-	57
Staff Administrative Analyst	-	-	1.0	5,079-6,127	-	67
Assoc Administrative Analyst-Acct Sys	-	-	4.0	4,467-5,431	-	238
Assoc Governmental Program Analyst	-	-	1.0	4,255-5,172	-	57
Research Program Specialist II	-	-	1.0	5,309-6,451	-	71
Assoc Personnel Analyst	-	-	1.0	4,255-5,172	-	57
Labor Relations Specialist	-	-	1.0	4,912-5,926	-	65
Systems Software Specialist III-Sup	-	-	1.0	6,416-8,187	-	88
Staff Info Systems Analyst-Spec	-	-	5.0	4,898-6,253	-	335
Systems Software Spec I-Technical	-	-	1.0	4,897-6,252	-	67
Totals, Veterans Home, GLAVC	-	-	106.5	\$-	\$-	\$5,058
Veterans Home, Redding						
Chief Of Plant Operation II	-	-	0.8	5,049-6,086	-	54
Hospital Administrator	-	-	0.5	7,558-8,333	-	48
Procurement And Services Officer I	-	-	0.5	4,216-5,079	-	28
Office Technician-Typing	-	-	0.5	2,686-3,264	-	18
Totals, Veterans Home, Redding	-	-	2.3	\$-	\$-	\$148
Veterans Home, Fresno						
Chief Of Plant Operation II	-	-	0.7	5,049-6,086	-	54

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Hospital Administrator	-	-	0.5	7,558-8,333	-	48
Procurement And Services Officer I	-	-	0.5	4,216-5,079	-	28
Office Technician-Typing	-	-	0.5	2,686-3,264	-	18
Totals, Veterans Home, Fresno	-	-	2.2	\$-	\$-	\$148
Totals, Proposed New Positions	-	-	193.5	\$-	\$-	9,736
Total Adjustments	-	-	193.5	\$-	\$4,781	\$14,605
TOTALS, SALARIES AND WAGES	1,385.4	1,749.0	1,996.0	\$71,835	\$92,527	\$106,302

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include three operating veterans homes, three veterans homes under construction, a state veterans cemetery, two sites for new veterans homes, and two office buildings. The three existing veterans homes are located in Yountville, Barstow, and Chula Vista, on 547 acres of land, with 1.5 million gross square feet of building space. New homes in Lancaster and Ventura are expected to be completed by December 31, 2008 and in West Los Angeles by December 31, 2009, thereby providing an additional 55 acres of land and 465,000 gross square feet of building space. The cemetery is located near Redding on 63 acres of land, and contains 8,523 gravesites and 7,800 gross square feet of building space. Sites for new homes in Redding and Fresno total approximately 52 acres. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide four levels of care, ranging from assisted living to acute care.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
80	CAPITAL OUTLAY			
	Major Projects			
80.20	VETERANS HOME AT YOUNTVILLE	\$2,406	\$23,235	\$538
80.20.130	Remodel Annex I for Alzheimer/Dementia	700 ^{Cn}	-	-
80.20.300	Renovate 1.25 Million Gallon Storage Tank and Transmission Line	-	1,043 ^{Cb}	-
80.20.440	Remodel Member Services Building	1,206 ^{Pn}	21,966 ^{WCbf}	-
80.20.495	Comprehensive Yountville Infrastructure Planning Study	500 ^{Sg}	-	-
80.20.500	Upgrade Fire Alarm System	-	-	339 ^{PWg}
80.20.511	Wastewater System Study	-	-	199 ^{Sg}
80.20.600	Kennedy Hall Parking Lot Expansion	-	226 ^{PWCg}	-
80.30	VETERANS HOME OF SOUTHERN CALIFORNIA	\$195,453	\$69,481	\$29,491
80.30.300	Greater Los Angeles and Ventura Counties - New Veterans Home	195,453 ^{WCnf}	69,481 ^{Cnf}	29,491 ^{Cb}
80.40	VETERANS HOME	\$-	\$4,941	\$147,116
80.40.100	Fresno - New Veterans Home	-	4,343 ^{Dn}	147,116 ^{Bnf}
80.40.220	Barstow - Emergency Generator	-	445 ^{PWCg}	-
80.40.260	Barstow - Improve Kitchen Cooling System	-	153 ^{PWCg}	-
80.50	VETERANS HOME AT REDDING	\$-	\$2,702	\$76,096
80.50.100	New Veterans Home	-	2,702 ^{Dn}	76,096 ^{Bnf}
	Totals, Major Projects	\$197,859	\$100,359	\$253,241
TOTALS, EXPENDITURES, ALL PROJECTS		\$197,859	\$100,359	\$253,241

FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$500	\$824	\$538
0660	Public Buildings Construction Fund	83,159	18,398	83,166
0701	Veterans' Home Fund	700	1,043	29,491
0890	Federal Trust Fund	113,500	80,094	140,046
TOTALS, EXPENDITURES, ALL FUNDS		\$197,859	\$100,359	\$253,241

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$538
301 Budget Act appropriation (Yountville)	500	226	-
301 Budget Act appropriation (Barstow)	-	598	-
TOTALS, EXPENDITURES	\$500	\$824	\$538
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act Appropriation	\$9,341	\$-	\$-
Prior year balances available:			
Government Code Section 15819.65(e)	159,000	77,046	68,203
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,420	-
Government Code Section 15819.70(a)	-	30,000	30,000
Item 8960-301-0660, Budget Act of 2006	-	8,135	-
Totals Available	\$168,341	\$116,601	\$98,203
Balance available in subsequent years	-85,182	-98,203	-15,037
TOTALS, EXPENDITURES	\$83,159	\$18,398	\$83,166
0701 Veterans' Home Fund			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code 1104.1	\$29,491	\$29,491	\$-
Military and Veterans Code 1104.1 and 1104.2	-	-	32,849
Military and Veterans Code 1104.2	5,101	4,401	-
Totals Available	\$34,592	\$33,892	\$32,849
Balance available in subsequent years	-33,892	-32,849	-3,358
TOTALS, EXPENDITURES	\$700	\$1,043	\$29,491
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$13,831	\$-
Government Code Section 15819.65(e)	113,500	66,263	140,046
TOTALS, EXPENDITURES	\$113,500	\$80,094	\$140,046
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$197,859	\$100,359	\$253,241

* Dollars in thousands, except in Salary Range.