

VETERANS AFFAIRS

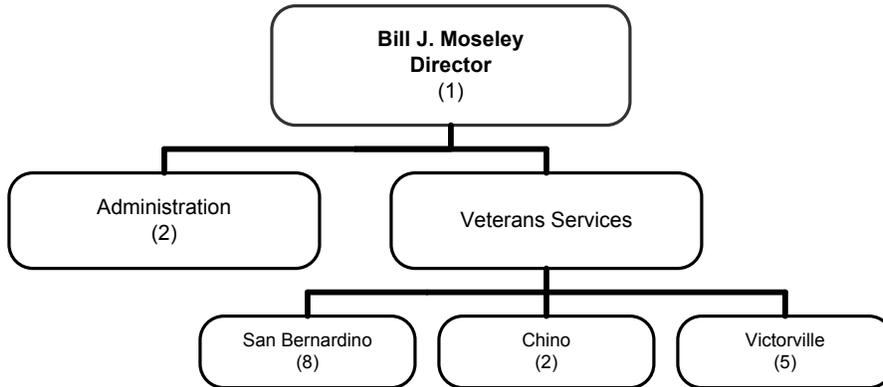
Bill J. Moseley

MISSION STATEMENT

Veterans Affairs honor the commitment and sacrifice of our veterans, military and their families, and to promote awareness of their contributions and unique challenges, the Department identifies and obtains benefits and services through advocacy, outreach, and education, thereby contributing to the quality of life and well-being of our communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Provided services to 22,052 County residents representing a 38% increase in clients served over five years.
- Coordinated a Countywide holiday collection drive receiving more than \$13,000 in overseas calling cards, gift cards and cash donations for the families of deployed military personnel.
- Received the highest customer service rating of “Very Satisfied” from 95% of clients surveyed.
- Produced \$28.4 million in new federal benefits for County residents.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE.

Objective: Review customer service policy to ensure full commitment to our customers which require participation and support of all Veterans Affairs employees.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of customer service surveys on which clients score their over-all satisfaction as "excellent" (an A grade).	93%	95%	75%	91%	90%

GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT.

Objective: Collaborate with other Southern California counties to conduct regional staff training.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of technical staff that will attend regional training.	100%	90%	100%	92%	100%

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Veterans Affairs	1,850,613	451,000	1,399,613			18
Total General Fund	1,850,613	451,000	1,399,613			18

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	1,488,402	1,396,040	1,599,098	1,763,741	1,850,613
Total	1,488,402	1,396,040	1,599,098	1,763,741	1,850,613

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	349,250	416,402	439,934	496,437	451,000
Total	349,250	416,402	439,934	496,437	451,000

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	1,139,152	979,638	1,159,164	1,267,304	1,399,613
Total	1,139,152	979,638	1,159,164	1,267,304	1,399,613



Veterans Affairs

DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs (VA) approximately one out of every three people in the United States is a potential VA beneficiary. The Department of Veterans Affairs provides claims assistance, information and referral, advocacy, and outreach to County residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Budget at a Glance	
Total Expenditure Authority	\$1,850,613
Total Sources	\$451,000
Net County Cost	\$1,399,613
Total Staff	18
Funded by Net County Cost	76%

Services to the veteran's community are concentrated in the following areas:

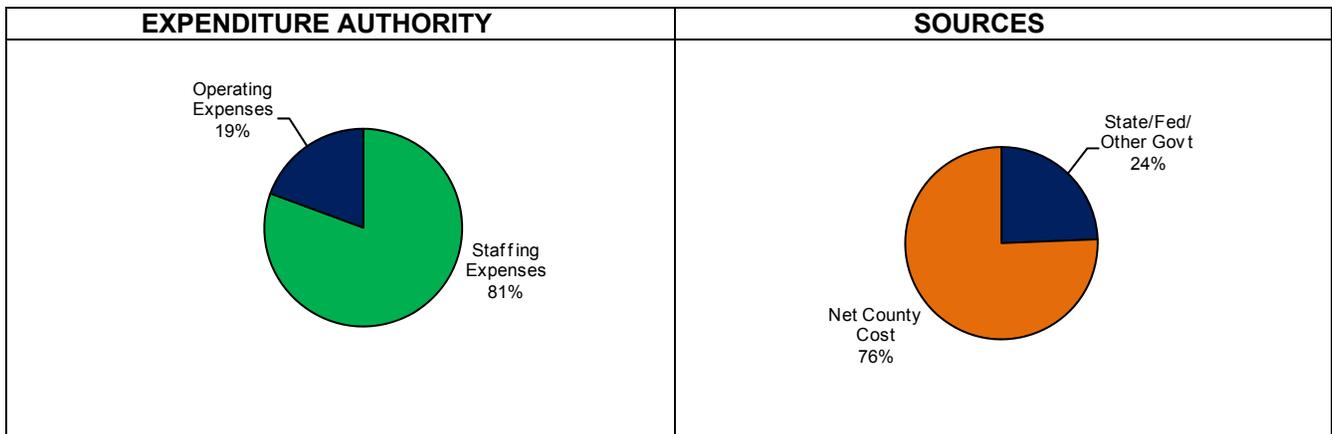
Claims Assistance – Provide benefits counseling, claim preparation and development of material evidence. Monitor adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral – Make referrals to other County departments, homeless providers, emergency service providers and state and federal agencies.

Advocacy – Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach – Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	19	18	18	18					
Limited Term	0	0	0	0					
Total	19	18	18	18					
Staffing Expenses	\$1,325,095	\$1,295,827	\$1,395,430	\$1,491,964					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veteran's Services

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,324,024	1,179,074	1,325,095	1,395,429	1,395,430	1,491,964	96,534
Operating Expenses	227,726	216,964	274,004	358,753	368,311	358,649	(9,662)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,551,750	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Reimbursements	(1,595)	0	0	0	0	0	0
Total Appropriation	1,550,155	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,550,155	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	413,078	413,183	439,834	493,264	493,264	451,000	(42,264)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	5,489	3,219	100	3,173	3,173	0	(3,173)
Total Revenue	418,567	416,402	439,934	496,437	496,437	451,000	(45,437)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	418,567	416,402	439,934	496,437	496,437	451,000	(45,437)
Net County Cost	1,131,588	979,636	1,159,165	1,257,745	1,267,304	1,399,613	132,309
Budgeted Staffing					18	18	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses increased by \$96,534 primarily due to work week reductions in the 2011-12 budget that were not realized and retirement costs.

Operating expenses decreased by \$9,662 primarily due to a sharp drop in COWCAP charges as well as a drop in transfer costs to Information, Technology and Support Division (ITSD).

Departmental revenue is decreasing by \$45,437 primarily due to the Department earning a larger share of State Medi-Cal cost avoidance funds in 2011-12 over the anticipated revenue budgeted in 2012-13.

HUMAN SERVICES



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1,491,964 fund 18 budgeted positions.

Operating expenses of \$358,649 include normal operating costs for general office expenses, travel and training, transfer costs to other County departments, and data processing and custodial costs.

State and federal government aid revenue of \$451,000 consists of \$160,000 from state subvention; \$170,000 from California Medi-Cal cost avoidance; \$60,000 from the Mental Health Services Act; \$34,000 from the California veteran's license plate fund; and \$27,000 from the reimbursement of services provided at the Barstow Veterans Home.

STAFFING CHANGES AND OPERATIONAL IMPACT

There are no staffing changes for 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Veterans Services	15	0	15	15	0	0	15
Total	18	0	18	18	0	0	18

Administration		Veterans Services	
Classification		Classification	
1 Director		2 Supv Veterans Service Representative	
1 Executive Secretary III		5 Veterans Service Representative I	
1 Staff Analyst I		4 Veterans Service Representative II	
3 Total		4 Office Assistant III	
		15 Total	

HUMAN SERVICES

