

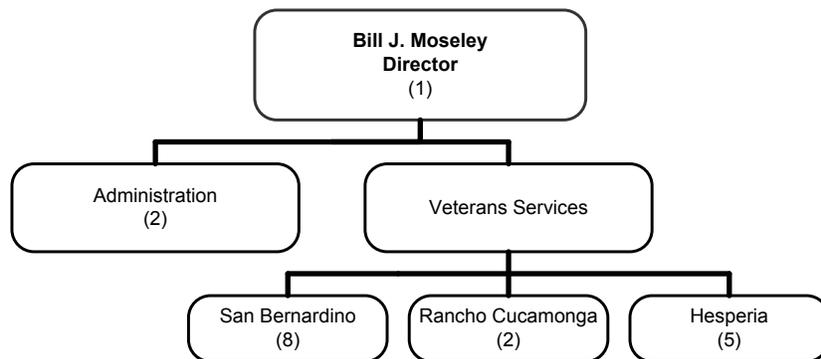
VETERANS AFFAIRS Bill J. Moseley

DEPARTMENT MISSION STATEMENT

To honor the commitment and sacrifice of our veterans, military and their families, and to promote awareness of their contributions and unique challenges, Veterans Affairs 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



2012-13 ACCOMPLISHMENTS

- Produced \$32.0 million in new federal benefits for County residents, including over \$14.0 million that will continue as recurring benefit payments for the lifetime of the Veterans Affairs beneficiary to mitigate the effects of the economic downturn for many veterans and their families. The total produced was the second highest of any county in the state.
- Partnered with private entities Equus Medendi equine therapy, and the Trauma Resource Institute to help meet the mental health needs of County residents at no additional cost to the County.
- Collaborated with the United States Department of Veterans Affairs, CalVet, the San Bernardino Community College District, County Workforce Development, the County Department of Behavioral Health, Transitional Assistance Department, and Aging and Adult Services to ensure County residents receive their fair share of resources by providing referral services.
- Served over 23,000 clients, a 6% increase from 2011-12, focused on efficient interviewing techniques, and improvements in electronic form completion.

HUMAN SERVICES



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

Department Strategy: • *Receive required hours of training (continuing education) from Federal Veterans Affairs (VA) and Calvet to maintain federal accreditation and maximize staff knowledge of federal benefits and services.*
 • *Maximize efficiency in processing state Collage Fee Waiver applications.*

Measurement	2011-12	2012-13	2012-13	2013-14
	Actual	Target	Actual	Target
Percentage of technical staff attending training.	92%	100%	100%	100%
Percentage of College Fee Waiver letters mailed within ten days of application.	98%	100%	100%	100%

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

Department Strategy: • *Ensure efficient case management and resolution of claims.*

Measurement	2011-12	2012-13	2012-13	2013-14
	Actual	Target	Actual	Target
Percentage of pending Veterans Affairs caseload with case status reviews of more than 90 days past due.	N/A	N/A	N/A	25%

New measurement. Data is unavailable for 2012-13 actuals.



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Veterans Affairs	1,896,491	458,777	1,437,714			18
Total General Fund	1,896,491	458,777	1,437,714			18

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Veterans Affairs	1,396,040	1,599,098	1,763,741	1,860,653	1,896,491
Total	1,396,040	1,599,098	1,763,741	1,860,653	1,896,491

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Veterans Affairs	416,402	439,934	496,437	458,777	458,777
Total	416,402	439,934	496,437	458,777	458,777

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Veterans Affairs	979,638	1,159,164	1,267,304	1,401,876	1,437,714
Total	979,638	1,159,164	1,267,304	1,401,876	1,437,714



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 Requirements	\$1,896,491
Total Sources	\$458,777
Net County Cost	\$1,437,714
Total Staff	18
Funded by Net County Cost	76%

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

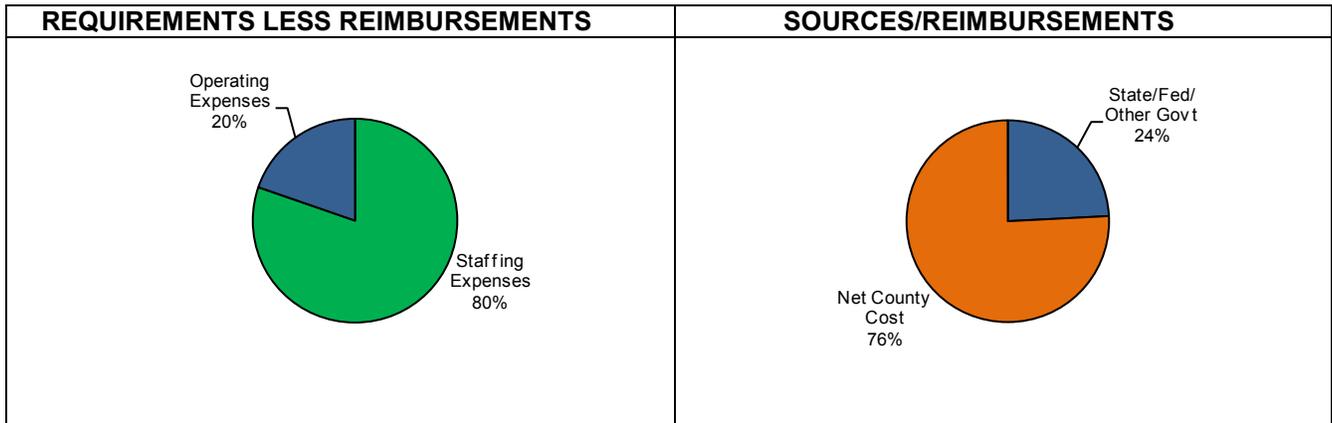
Claims Assistance - Provide benefits counseling, claim preparation, and development of material evidence. Monitor adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

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.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12	2012-13	2012-13	2013-14					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	18	18	18	18					
Limited Term	0	0	0	0					
Total	18	18	18	18					
Staffing Expenses	\$1,395,429	\$1,491,964	\$1,491,964	\$1,523,035					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Veterans Affairs
 FUND: General

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

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2012-13 Final Budget
Requirements							
Staffing Expenses	1,179,074	1,325,095	1,395,429	1,467,500	1,491,964	1,523,035	31,071
Operating Expenses	216,964	274,004	358,753	353,508	388,689	373,456	(15,233)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,396,038	1,599,099	1,754,182	1,821,008	1,880,653	1,896,491	15,838
Reimbursements	0	0	0	(20,000)	(20,000)	0	20,000
Total Appropriation	1,396,038	1,599,099	1,754,182	1,801,008	1,860,653	1,896,491	35,838
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,396,038	1,599,099	1,754,182	1,801,008	1,860,653	1,896,491	35,838
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	413,183	439,834	493,264	457,816	458,777	458,777	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	3,219	100	3,173	245	0	0	0
Total Revenue	416,402	439,934	496,437	458,061	458,777	458,777	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	416,402	439,934	496,437	458,061	458,777	458,777	0
Net County Cost	979,636	1,159,165	1,257,745	1,342,947	1,401,876	1,437,714	35,838
Budgeted Staffing					18	18	0

HUMAN SERVICES

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$1.5 million is the primary expenditure in the Veterans Affairs budget and supports 18 budgeted positions. Operating expenses primarily consist of general office and COWCAP costs, facilities management costs, and other costs such as printing, mailing, leases and utilities.

Sources of revenue are from the State Veterans Subvention Fund, Medi-Cal Cost Avoidance Program, the County Veterans Service Office Fund, and state reimbursement for contract services performed at the Barstow Veterans Home.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$35,838 primarily due to retirement costs. The Department received one-time Board Discretionary Funding of \$20,000 in reimbursements in 2012-13 that will not be received in 2013-14. Operations will not be impacted by these changes.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 18 budgeted regular positions. There are no staffing changes.

2013-14 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 Service	
Classification		Classification	
1 Director		2 Supv Veterans Service Representative	
1 Executive Secretary III		4 Veteran Service Representative II	
1 Staff Analyst I		5 Veteran Service Representative I	
3 Total		4 Office Assistant III	
		15 Total	

