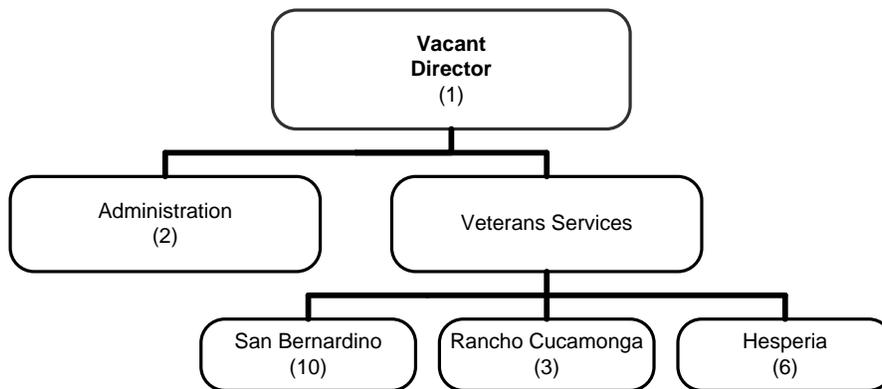


VETERANS AFFAIRS

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, 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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Veterans Affairs	2,167,009	642,500	1,524,509			22
Total General Fund	2,167,009	642,500	1,524,509			22
Total - All Funds	2,167,009	642,500	1,524,509	0	0	22



2014-15 MAJOR ACCOMPLISHMENTS

- Produced \$85.0 million in new federal benefits for County residents to mitigate the effects of the economic downturn. This is the most by any County in California and represents 16% of all new dollars earned by California Counties.
- Partnered with The Incredible Edible Community Garden project and California State University San Bernardino Institute for Research to help meet the mental health needs of County veterans at no added cost to the County.
- Collaborated with the United States Department of Veterans Affairs, CalVet, the San Bernardino Superintendent of Schools, the Department of Behavioral Health, the Transitional Assistance Department, and the Department of Aging and Adult Services to ensure County veterans receive their fair share of resources.
- Focused on efficiency such as improving online claim forms and interviewing skills serving over 28,000 clients, a 16% increase over last year.
- Initiated the Veteran Friendly Business and Veterans ID Card outreach programs to inform veterans of potential local business saving, contacting over 1,000 County businesses and issuing over 5,000 ID cards to local veterans.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Work with Federal, State and regional governments and organizations, to ensure San Bernardino County receives its fair share of resources.	Percentage of VSR staff receiving 15 hours of continuing education	100%	100%	100%	100%
STRATEGY	Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veteran Service Representatives (VSRs) meet the federal mandate for completion of 15 hours of continuing education per year.					
COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Work with Federal, State and regional governments and organizations, to ensure San Bernardino County receives its fair share of resources.	Percentage of College Fee Waiver letters mailed within 10 days of application	100%	100%	100%	100%
STRATEGY	Maintain efficiency and maximize benefits by processing state college fee waiver applications for spouses and dependent children of qualified disabled veterans.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due	73%	80%	80%	80%
STRATEGY	Ensure efficient case management and resolution of claims.					



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	
Requirements Less Reimbursements	\$2,167,009
Sources/Reimbursements	\$642,500
Net County Cost	\$1,524,509
Total Staff	22
Funded by Net County Cost	70%

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 service providers, emergency service providers, and state and federal agencies.

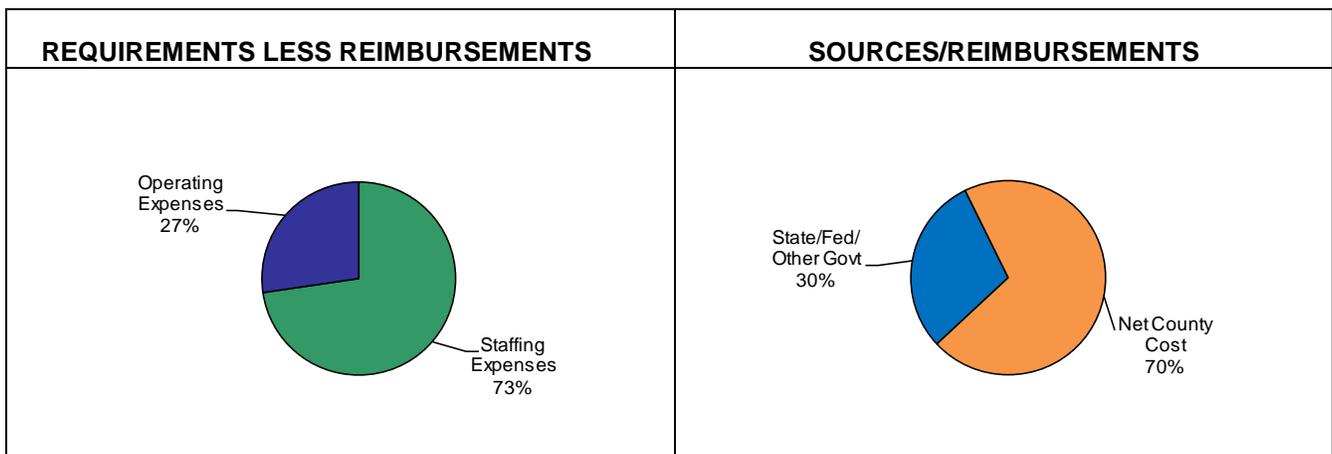
Advocacy

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 retail businesses, retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, Knights of Columbus and Optimists for the express purpose of informing the community of veterans' benefits and services.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Veterans Affairs
 FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,395,429	1,467,499	1,516,696	1,511,694	1,636,084	1,574,628	(61,456)
Operating Expenses	358,753	353,512	420,597	426,098	644,150	592,381	(51,769)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,754,182	1,821,011	1,937,293	1,937,792	2,280,234	2,167,009	(113,225)
Reimbursements	0	(20,000)	0	0	0	0	0
Total Appropriation	1,754,182	1,801,011	1,937,293	1,937,792	2,280,234	2,167,009	(113,225)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,754,182	1,801,011	1,937,293	1,937,792	2,280,234	2,167,009	(113,225)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	493,264	457,816	613,006	607,139	827,139	642,500	(184,639)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	3,173	245	0	0	0	0	0
Total Revenue	496,437	458,061	613,006	607,139	827,139	642,500	(184,639)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	496,437	458,061	613,006	607,139	827,139	642,500	(184,639)
Net County Cost	1,257,745	1,342,950	1,324,287	1,330,653	1,453,095	1,524,509	71,414
Budgeted Staffing*	18	18	22	22	22	22	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$1.6 million fund 22 budgeted positions. Operating expenses of \$592,381 consist primarily of facilities management, interdepartmental transfers, including COWCAP and general office supplies, printing, mailing, copier leases and use of County cars.

Sources of \$642,500 consist of State Veterans Subvention funding and one-time sources that include Medi-Cal Cost Avoidance Program, the County Veterans Service Office Fund and Mental Health Services Act.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$113,225 primarily due to reduction in salaries and benefits, and reductions in services and supplies associated with less funding for VA special project programs in 2015-16.

Sources are decreasing by \$184,639 based on state funding anticipated in 2015-16. Overall, operations will not be impacted.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	3	0	0	0	3	0	3
Veterans Services	19	0	0	0	19	4	15
Total	22	0	0	0	22	4	18

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million fund 22 budgeted positions of which 18 are regular positions and 4 are limited term positions. There are no staffing changes from the previous fiscal year.





THIS PAGE LEFT INTENTIONALLY BLANK

