

VETERANS AFFAIRS

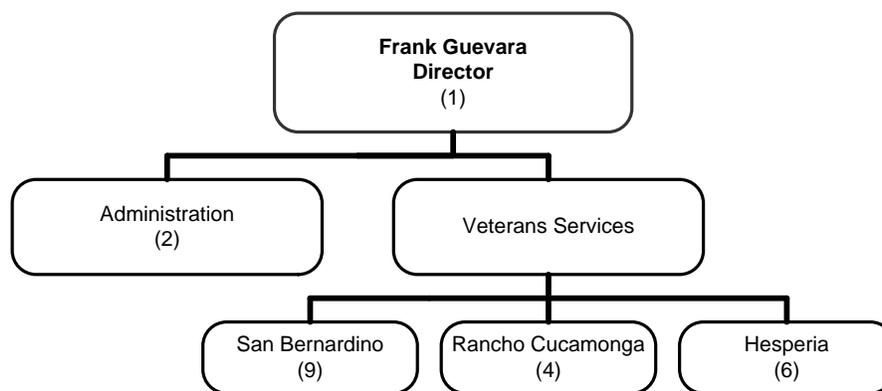
Frank Guevara

DEPARTMENT MISSION STATEMENT

To serve veterans and their families and ensure they receive the benefits they have earned.



ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					Staffing
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	
General Fund						
Veterans Affairs	2,230,326	660,000	1,570,326			22
Total General Fund	2,230,326	660,000	1,570,326	0	0	22
Total - All Funds	2,230,326	660,000	1,570,326	0	0	22

2015-16 MAJOR ACCOMPLISHMENTS

- Produced \$61.7 million in new federal benefits for County residents to mitigate the effects of the slow economic recovery. This is the most by any county in California and represents 8% 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 (USDVA), 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.
- Issued over 3,400 Veterans ID cards in conjunction with the Veteran Friendly Business program for veterans to receive discounts from County retailers.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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 maintaining federal accreditation	100%	100%	100%	100%
STRATEGY	Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veterans 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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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	90%	80%	75%	75%
STRATEGY	Ensure efficient case management and resolution of claims.					



Veterans Affairs

DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the USDVA, approximately one out of every three people in the United States is a potential Veterans Affairs beneficiary. The County Department of Veterans Affairs (VA) 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 USDVA system for veterans and recently discharged military personnel in our community.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$2,230,326
Total Sources (Incl. Reimb.)	\$660,000
Net County Cost	\$1,570,326
Total Staff	22
Funded by Net County Cost	70%

Services to the veterans' 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 and emergency service providers, and state and federal agencies.

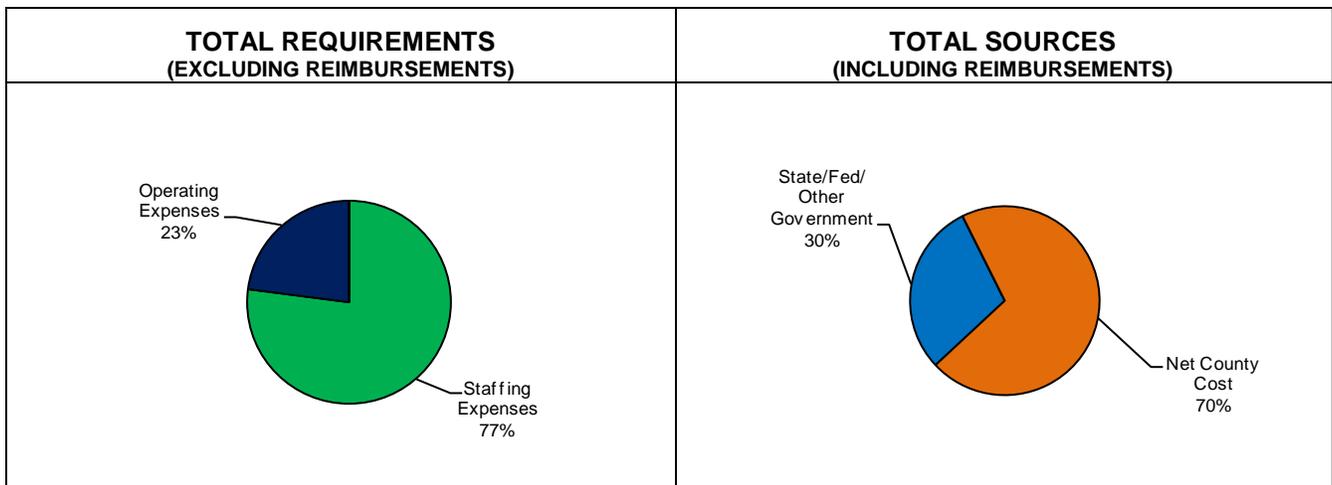
Advocacy

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

Outreach

Conduct outreach to retirement homes, mortuaries, schools, jobs fairs, 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.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	1,467,500	1,516,696	1,479,659	1,828,459	1,457,699	1,718,561	(109,898)
Operating Expenses	353,508	420,597	464,833	629,004	494,947	511,765	(117,239)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,821,008	1,937,293	1,944,492	2,457,463	1,952,646	2,230,326	(227,137)
Reimbursements	(20,000)	0	0	0	0	0	0
Total Appropriation	1,801,008	1,937,293	1,944,492	2,457,463	1,952,646	2,230,326	(227,137)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,801,008	1,937,293	1,944,492	2,457,463	1,952,646	2,230,326	(227,137)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	457,816	613,006	866,892	926,677	552,698	660,000	(266,677)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	245	0	4,957	0	79	0	0
Total Revenue	458,061	613,006	871,849	926,677	552,777	660,000	(266,677)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	458,061	613,006	871,849	926,677	552,777	660,000	(266,677)
Net County Cost	1,342,947	1,324,287	1,072,643	1,530,786	1,399,869	1,570,326	39,540
Budgeted Staffing*	18	22	22	26	26	22	(4)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$1.7 million fund 22 budgeted positions. Operating Expenses of \$511,765 consist primarily of facilities management, interdepartmental transfers, including COWCAP and general office supplies, printing, mailing, and outreach supplies.

Sources of \$660,000 consist of state Subvention funding, Medi-Cal Cost Avoidance Program, and the state Veterans Service Office Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$227,137 primarily due to a reduction in salaries and benefits that include negotiated salary increases that are offset by the reduction of a mid-year adjustment to salary and benefit costs associated with the state Subvention program. Services and supplies are also reduced due to one-time costs associated with special VA outreach programs in 2015-16.

Sources are decreasing by \$266,677 due to the loss of one-time state funding. Overall, operations will not be impacted.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Administration	3	0	0	0	3	0	3
Veterans Services	23	0	-4	0	19	0	19
Total	26	0	-4	0	22	0	22

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.7 million fund 22 budgeted regular positions. Four limited term positions associated with short term projects are being deleted.





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