

Veteran Services

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The Health and Human Services Agency (HHS) Veteran Services budget is recommended at \$931,564, which is an increase of \$50,692 (5.8%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 82.3% of the funding for the Veteran Services Division. The General Fund cost is recommended at \$766,855, which is an increase of \$19,567 (2.6%) when compared to the FY 2023-24 Adopted Budget. The increase in General Fund cost is primarily related to Health Benefit costs and Risk Program charges. HHS requested the addition of 1.0 FTE Office Assistant allocation, but due to General Fund constraints, consideration of this will be deferred to the Adopted Budget, while the Agency tries to secure alternative funding for this position.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	114,682	73,000	105,000	32,000
IG Rev - Federal	3,032	4,200	2,200	(2,000)
Miscellaneous Rev	27	0	0	0
Other Fin Sources	24,512	56,384	57,509	1,125
Total Revenue	142,253	133,584	164,709	31,125
Salaries & Benefits	517,875	704,070	767,411	63,341
Services & Supplies	90,660	120,450	107,008	(13,442)
Other Charges	3,218	0	0	0
Intrafund Transfers	106,646	147,052	147,845	793
Intrafund Abatement	(74,867)	(90,700)	(90,700)	0
Total Appropriations	643,533	880,872	931,564	50,692
FUND 1000 GENERAL FUND TOTAL	501,280	747,288	766,855	19,567

MAJOR BUDGET CHANGES

Revenues

Intergovernmental Revenue – State and Federal

- \$32,000 Increase in State Veterans Affairs revenue to align to budget with actual revenue.
- (\$2,000) Decrease in Federal Medicaid Program revenue, operating in California counties as the Medi-Cal Program.

Other Financing Sources

- \$1,125 Increase in Operating Transfers In primarily due to an increase in support from the License Plate Special Revenue Fund and Veterans House Committee (for Janitorial services).

Health & Human Services Agency

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Appropriations

Salaries and Benefits

\$65,769	Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases and an increase to Temporary Employee costs paid by the License Plate Special Revenue Fund.
\$2,218	Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
(\$9,180)	Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.
\$4,534	Increase in Workers' Compensation premium charge.

Services and Supplies

\$1,008	Increase in General Liability premium charge.
(\$17,672)	Decrease in Security System costs due to a project to increase door security in the FY 2023-24 Budget.
\$3,222	Increase due to adjustments across multiple objects to align the budget to actual costs.

Intrafund Transfers

\$793	Increase in Intrafund transfers primarily due to the HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recover the appropriate share of those costs from the programs.
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MISSION

The mission of HHSA Veteran Services is to represent and assist veterans and their dependents and survivors through the filing and adjudication of claims to the U.S. Government, and to advocate that the benefits received are the maximum possible under the full extent of the law. Veteran Services is a collaborative point of contact between the County, veterans and various veteran service organizations in the Community.

PROGRAM SUMMARY

Veteran Services provides information, benefit and application assistance, intercession, and appellate advocacy for veterans applying for State and Federal programs governing assistance to persons who served in the military as well as for their dependents and survivors. State and Federal assistance programs may include war-time pensions, compensation, education programs, burial assistance, survivors' benefits, and military retirement benefits. Staff are trained and knowledgeable of Title 38 United States Code (U.S.C.), much of Title 10 U.S.C., the California Military and Veterans Code and changing legislation.

Veteran Services

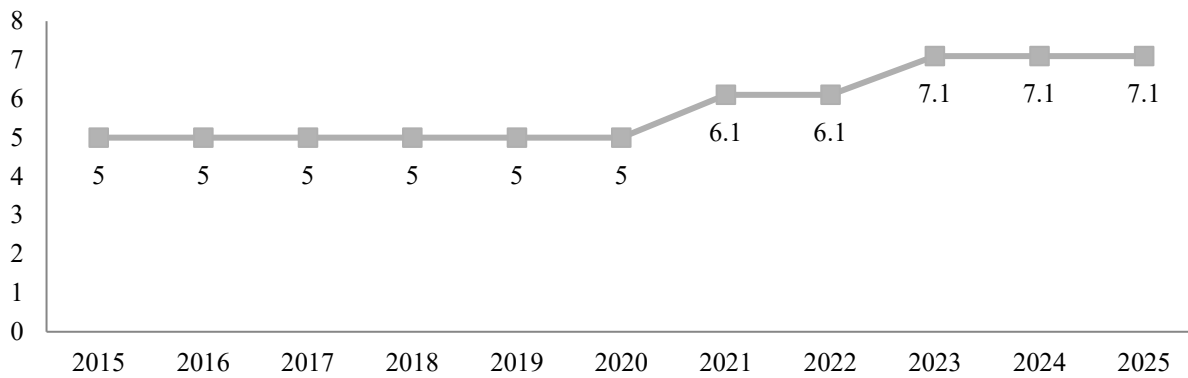
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This program collaborates with community-based providers in the delivery of a variety of programs for homeless veterans by providing referrals to services that help the re-assimilation of returning veterans by meeting their social and behavioral health needs.

Staff also provide guidance on Veterans Services to the Board of Supervisors upon request and administrative support for the Veterans Affairs Commission and the Veterans Memorial Building House Council.

STAFFING TREND

The recommended staff allocation for FY 2024-25 is 7.1 FTEs, which remains unchanged from FY 2023-24.



SOURCES & USES OF FUNDS

The Department is primarily funded with discretionary General Fund revenue.

State funding for administration and training is distributed to counties on a pro-rata basis using allowable subvention workload units according to the California Military and Veteran Code (CMVC) §972.1.

The Department also plans to transfer \$26,369 from a special revenue fund established under CMVC §972.2 for the collection of special interest license plate fees that are to be used “for the operation of county veterans’ service offices.”

The Veteran Services Department aids the Veterans Affairs Commission in administering the annual Discretionary Transient Occupancy Tax (DTOT) contribution to the Veterans Affairs Commission Special Revenue Fund. The FY 2024-25 Recommended Budget includes \$175,000 in DTOT funding. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.

