

# Veteran Services

## A DIVISION OF THE HEALTH AND HUMAN SERVICES AGENCY RECOMMENDED BUDGET • FY 2025-26

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### RECOMMENDED BUDGET

The Health and Human Services Agency (HHSA) Veteran Services budget is recommended at \$1,150,037, which is an increase of \$205,290 (21.73%) when compared to the FY 2024-25 Adopted Budget. The General Fund provides 81% of the funding for the Veteran Services Division. The General Fund cost is recommended at \$934,097, which is an increase of \$167,242 (21%) when compared to the FY 2024-25 Adopted Budget. The increase in General Fund cost is related to Board-approved compensation increases, the Board-approved policy change to treat Discretionary Transient Occupancy Tax (DTOT) as a General Revenue, reducing revenue transfers, and the reallocation of a 0.15 FTE Program Manager allocation from Administration and Finance to Veterans Services to reflect current time spent on Board-directed Veteran Services and Veterans Commission management.

### DEPARTMENT BUDGET SUMMARY

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	132,303	105,000	135,000	30,000
IG Rev - Federal	2,816	2,200	3,000	800
Other Fin Sources	20,700	70,692	77,940	7,248
<b>Total Revenue</b>	<b>155,819</b>	<b>177,892</b>	<b>215,940</b>	<b>38,048</b>
Salaries & Benefits	624,256	790,734	895,999	105,265
Services & Supplies	73,316	96,868	91,885	(4,983)
Other Charges	1,918	0	0	0
Intrafund Transfers	115,761	147,845	162,153	14,308
Intrafund Abatement	(90,700)	(90,700)	0	90,700
<b>Total Appropriations</b>	<b>724,552</b>	<b>944,747</b>	<b>1,150,037</b>	<b>205,290</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>568,732</b>	<b>766,855</b>	<b>934,097</b>	<b>167,242</b>

### MAJOR BUDGET CHANGES

#### Revenues

##### *Intergovernmental Revenue – State and Federal*

\$30,000	Increase in State Veterans Affairs revenue to align budget with actual revenue.
\$800	Increase in Federal Medicaid Program revenue, operating in California counties as the Medi-Cal Program.

##### *Other Financing Sources*

\$7,248	Increase in Operating Transfers In primarily due to an increase in support from the License Plate Special Revenue Fund.
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### Appropriations

#### *Salaries and Benefits*

\$13,380	Increase in Salaries and Benefits related to the transfer of 0.15 FTE Program Manager Allocation from the Administration and Finance Division to reflect the management oversight needed to accomplish Board-directed tasks with the Veterans Affairs Commission.
\$76,703	Increase in Salaries and Benefits expenses primarily due to Board-approved compensation increases, Health Insurance cost increases, and vacancies that are budgeted with family health insurance elections.
\$6,725	Increase in CalPERS employer's contribution due to an increase in the County's unfunded accrued liability payment.
\$11,175	Increase in Retiree Health Program charges due to a rate holiday in FY 2024-25.
(\$2,718)	Decrease in Workers' Compensation premium charge.

#### *Services and Supplies*

(\$1,757)	Decrease in General Liability premium expense.
(\$3,226)	Decrease in Office Expenses and Staff Development / Training costs to align program costs with available funding.

#### *Intrafund Transfers*

\$1,100	Increase in Intrafund Transfers to Facilities to align budget with actual facility service costs.
\$13,208	Increase in Intrafund Transfers primarily due to an increase 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.

#### *Intrafund Abatements*

\$90,700	Decrease in Intrafund Abatements related to the Board-approved policy change to treat DTOT as a General Revenue, which removed the Intrafund Abatement (negative expense) from the DTOT organizational code to Veterans Services.
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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.

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#### PROGRAM SUMMARY

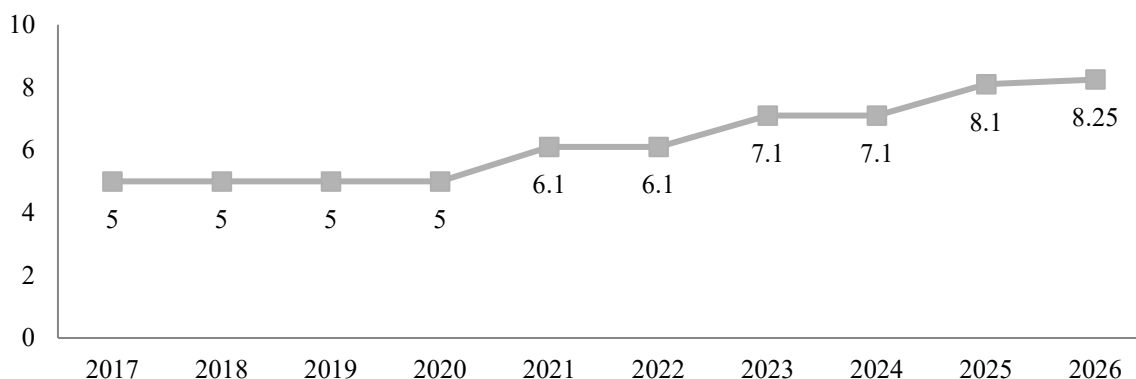
Veteran Services provides information, benefit and application assistance, intercession, and appellate advocacy for veterans applying for State and Federal programs governing assistance to persons who served in the military as well as for their dependents and survivors. State and Federal assistance programs 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.

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 Veterans Services' staff allocation is recommended at 8.25 FTE for FY 2025-26, 0.15 FTE increase from the prior year. It was determined that a Program Manager who is shared between the Community Services Division, Administration and Finance, and Veterans Services Divisions was spending enough time in Veterans Services on Board-directed projects to warrant the shift of a 0.15 FTE allocation to Veterans Services from Administration and Finance in the budget.



#### 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 \$42,564 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.”

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The Veteran Services Division aids the Veterans Affairs Commission in administering the annual General Fund Discretionary Transient Occupancy Tax (DTOT) contribution to the Veterans Affairs Commission Special Revenue Fund, that used to be a Discretionary Transient Occupancy Tax (DTOT) contribution. The FY 2025-26 Recommended Budget includes \$175,000 in funding for the Veterans Affairs Commission to allocate. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.