Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	**Veterans Service Office**	Service Category:	Public Health & Welfare		
Dept:	Health and Human Services/Human Services Comm.	Mandate:	None	**Related**	SHALL
Contact:	Steve Manela 682-3797; Joseph Reiley 682-2098	Leverage:	None	Some	HIGH

Executive Summary

The Veterans Service Office assists veterans and their qualifying family members obtain benefits from the Dept. of Veteran Affairs (VA) based on the veteran's military service. The main benefits we obtain for our clients are eligibility for VA health care, service connected compensation (akin to Worker's Comp for the military) and a needs-based pension which often can significantly help veterans and surviving spouses afford long-term care.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Value of new monthly benefits received by veterans	$733,728	$1,139,927	Above Target	$1,000,000
Value of short term benefits received by veterans	$5,677,859	$7,870,001	Above Target	$6,000,000

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages				

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	$218,638	$509,986	$291,348	4.50

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	$218,638	$509,986	$291,348	4.50
Level 2		$101,953	$101,953	1.50

Current service level. Funds one full-time Asst. Veteran Services Coordinator, one Temporary Asst. Veteran Services Coordinator, one and Extra Help position. Capacity for 4,634 face-to-face contacts.

Level 1: Threshold - *reductions to this level result in elimination of service*	$218,638	$408,033	$189,395	3.00

Reduction one full-time Asst. Veteran Services Coordinator, one Temporary Asst. Veteran Services Coordinator, one and Extra Help position. Remaining staff would be the VSC, one Asst. VSC and one OA. Capacity for 2,634 face-to-face contacts. This would require either substantially altering how services are delivered or imposing significant wait time (2-3 months) for appointments. This GF support satisfies the maintenance of effort requirement to receive state E&E funding and provides OA support so the VSC's may see clients.

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Additional Detail

DeptIDs: 3427070

State/Federal Mandate

ORS 406.460 requires County maintenance of effort at FY 05-06 General Fund level ($132,690) in order to receive State Veteran Services Expansion and Enhancement (E&E) program funding. Oregon Constitution, Art. XI-A, Sec. 1 and OAR 274-030-0545 et seq., which establish "Aid to Counties" program.

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
$213,526	into other County Funds
	directly or via subcontract to community organizations
$9,009,928	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

Veteran Services is currently coordinating with other local veteran services providers to prepare for the return from Iraq of the Oregon National's 41st Brigade Combat Team. This deployment is the State's largest since WWII, and for many local Guard members this is their third deployment to Iraq or Afghanistan. Of the nearly 3000 members deployed, approximately 400 are from Lane County.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours

Volunteer Comments:

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	$213,526	$469,150	$255,624	4.50