

8955 Department of Veterans Affairs

The California Department of Veterans Affairs (CalVet) promotes and delivers innovative services that California veterans and their families need for successful, productive, efficient and cost-effective collaboration with our key stakeholders and partners. The CalVet seeks to serve California's veterans and their families.

More specifically, the CalVet:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

Since the CalVet programs drive the need for infrastructure investment, each program has a related capital outlay program to support this need. For the specifics on the CalVet's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6990 Farm and Home Loans to Veterans	98.0	92.8	92.7	\$57,775	\$64,948	\$65,627
6995 Veterans Claims and Rights	80.5	60.4	67.0	16,176	18,784	16,881
7000 Care of Sick and Disabled Veterans	2,069.0	2,709.5	2,843.9	279,714	345,713	371,507
7005 Veterans Memorials Fund	-	-	-	2	208	1
9900100 Administration	205.7	195.1	195.1	30,103	33,184	31,694
9900200 Administration - Distributed	-	-	-	-30,103	-33,184	-31,694
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,453.2	3,057.8	3,198.7	\$353,667	\$429,653	\$454,016
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$291,251	\$358,940	\$382,451
0083 Veterans Service Office Fund				881	888	889
0120 California Mexican American Veterans Memorial Beautification and Enhancement Account				2	207	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				53	66	69
0592 Veterans Farm and Home Building Fund of 1943				53,039	58,948	59,627
0621 California Veterans Memorial Registry Fund				-	1	1
0890 Federal Trust Fund				1,656	2,206	2,608
0995 Reimbursements				1,454	1,665	1,426
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund				-	222	22
3085 Mental Health Services Fund				498	510	517
6082 Housing for Veterans Funds				-	-	406
8062 Pooled Self-Insurance Fund				4,736	6,000	6,000
8067 California Veterans Homes Fund				97	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$353,667	\$429,653	\$454,016

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

PROGRAM AUTHORITY

6990-Farm and Home Loans to Veterans:

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Military and Veterans Code, Division 4, Chapter 6, Article 3.

6995-Veterans Claims and Rights:

Military and Veterans Code, Division 4, Chapter 1, Section 699.5, Chapter 5, Article 4, Sections 970-974.5, Chapter 6, Article 6, Sections 999-999.13, Division 6, Chapter 9, Sections 1400-1403, Division 6, Chapter 9.5, Sections 1410-1418, Division 6, Chapter 10, Sections 1450-1457.

7000-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Sections 1010-1012.

7005-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 7, Chapter 8, and Chapter 8.6.

7015-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

7015-Capital Outlay, Veterans Homes:

Military and Veterans Code, Division 5, Chapter 1, Section 1011, and Chapters 216-219, Statutes of 2002.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• VHC-Yountville Kitchen Renovation	\$-	\$-	-	\$5,905	\$-	-
• VHC-West Los Angeles Memory Care Unit	-	-	-	3,321	-	32.0
• Residential Nursing Care	-	-	-	2,901	-	32.0
• VHC- Fresno and Redding Food Service	-	-	-	592	-	9.0
• California E-mail System and Wide Area Network Fee Increase	-	-	-	433	18	-
• Human Resources Division Staff	-	-	-	301	33	3.0
• Northern California Veterans Cemetery Drought Mitigation	-	-	-	300	-	-
• Northern California Veterans Cemetery Operations	-	-	-	200	-	2.5
• Veterans Housing and Homeless Prevention Program	-	-	-	-	406	4.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$13,953	\$457	82.5
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$5,249	\$1,820	-	\$6,617	\$1,980	-
• Salary Adjustments	4,026	206	-	4,026	206	-
• Benefit Adjustments	2,124	110	-	2,715	141	-
• Retirement Rate Adjustments	1,319	72	-	1,319	72	-
• Pro Rata	-	-	-	-	632	-
• SWCAP	-	-	-	-	4	-
• Miscellaneous Baseline Adjustments	2,000	809	8.0	-98	547	-11.5
• Lease Revenue Debt Service Adjustment	-251	-	-	-1,934	-1	-
• Budget Position Transparency	-5,249	-1,820	-217.9	-6,617	-1,980	-218.9
Totals, Other Workload Budget Adjustments	\$9,218	\$1,197	-209.9	\$6,028	\$1,601	-230.4
Totals, Workload Budget Adjustments	\$9,218	\$1,197	-209.9	\$19,981	\$2,058	-147.9
Totals, Budget Adjustments	\$9,218	\$1,197	-209.9	\$19,981	\$2,058	-147.9

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PROGRAM DESCRIPTIONS

6990 - FARM AND HOME LOANS TO VETERANS

The CalVet Home Loan Program offers veterans, meeting specified requirements, loans to purchase, construct, or rehabilitate new or existing single family dwellings, which include condominiums, units in shared equity cooperative housing developments, mobile homes, and farms. The CalVet also offers Home Improvement Loans to active CalVet customers or homeowners who own their homes free of debt.

6995 - VETERANS CLAIMS AND RIGHTS

The Veteran Services Division provides service and assistance to California's veterans, dependents, and survivors. Programs administered consist of: Veterans Dependents Educational Assistance Program, County Veterans Service Office Program, Veterans Outreach Program, Medi-Cal Cost Avoidance Program, Veterans Claims and Appeals Representation, State Veteran Cemeteries, United States Department of Veterans Affairs Joint Claims Initiative, California State Approving Agency for Veterans Education, Disabled Veteran Business Enterprise Program, Veterans Mental Health Program including Veteran Justice Outreach and Incarcerated Veterans, Homeless Veterans Outreach Program, and the Veterans License Plate Program. California, with approximately 1.8 million veterans, represents 8.3 percent of the nation's total veteran population.

7000 - CARE OF SICK AND DISABLED VETERANS

CalVet operates eight licensed long term care facilities which provide affordable, quality long term care to all eligible veterans and their spouses. The Veterans Homes also provide therapeutic care and rehabilitative services to help increase activities of daily living and independent function. The primary objectives of these Veterans Homes are:

- The Veterans Home of California, Barstow offers skilled nursing, intermediate, and domiciliary care.
- The Veterans Home of California, Chula Vista offers skilled nursing, residential care for the elderly, and domiciliary care.
- The Veterans Home of California, Fresno offers skilled nursing, including memory care, and residential care for the elderly.
- The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes three main campuses: West Los Angeles (WLA), Lancaster, and Ventura. All three offer residential care for the elderly. The WLA campus also offers skilled nursing care, including memory care, and domiciliary care in the form of a transitional housing program.
- The Veterans Home of California, Redding offers skilled nursing, including memory care, and residential care.
- The Veterans Home of California, Yountville is the largest veterans home in the United States. It offers all four levels of care: skilled nursing, intermediate, residential care for the elderly, and domiciliary care. The skilled nursing also includes a memory care facility with a supervised environment.

7005 - VETERANS MEMORIALS

This program is responsible for the beautification and enhancement of the California Mexican American Veterans Memorial on state grounds through private contributions. The money in the fund is continuously appropriated, without regard to fiscal year.

This program also supports the Veterans Registry, which is part of the California Veterans Memorial. The provided contributions help to defray the costs of data entry and system management for the Registry and the reasonable costs that are incurred by the CalVet for administering the fund.

9900 - GENERAL ADMINISTRATION

This program provides for the executive management of the CalVet's full range of programs and administrative support. Functions include information services, budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
6990	FARM AND HOME LOANS TO VETERANS			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$53,039	\$58,948	\$59,627
8062	Pooled Self-Insurance Fund	4,736	6,000	6,000
	Totals, State Operations	\$57,775	\$64,948	\$65,627
SUBPROGRAM REQUIREMENTS				
6990010	Property Acquisition			
	State Operations:			

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		2014-15*	2015-16*	2016-17*
0592	Veterans Farm and Home Building Fund of 1943	\$2,291	\$2,362	\$2,416
	Totals, State Operations	\$2,291	\$2,362	\$2,416
	SUBPROGRAM REQUIREMENTS			
6990019	Loan Service			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$16,007	\$16,586	\$17,211
	Totals, State Operations	\$16,007	\$16,586	\$17,211
	SUBPROGRAM REQUIREMENTS			
6990028	Loan Funding			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$34,741	\$40,000	\$40,000
8062	Pooled Self-Insurance Fund	4,736	6,000	6,000
	Totals, State Operations	\$39,477	\$46,000	\$46,000
	PROGRAM REQUIREMENTS			
6995	VETERANS CLAIMS AND RIGHTS			
	State Operations:			
0001	General Fund	\$6,041	\$7,648	\$5,364
0083	Veterans Service Office Fund	47	54	55
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	53	66	69
0890	Federal Trust Fund	1,656	2,206	2,608
0995	Reimbursements	609	806	568
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	-	222	22
3085	Mental Health Services Fund	228	240	247
6082	Housing for Veterans Funds	-	-	406
	Totals, State Operations	\$8,634	\$11,242	\$9,339
	Local Assistance:			
0001	General Fund	\$5,600	\$5,600	\$5,600
0083	Veterans Service Office Fund	834	834	834
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	270	270	270
	Totals, Local Assistance	\$7,542	\$7,542	\$7,542
	SUBPROGRAM REQUIREMENTS			
6995010	Claims Representation			
	State Operations:			
0001	General Fund	\$5,610	\$7,145	\$4,360
0083	Veterans Service Office Fund	47	54	55
0890	Federal Trust Fund	1,336	1,838	1,842
0995	Reimbursements	601	798	560
3085	Mental Health Services Fund	228	240	247
6082	Housing for Veterans Funds	-	-	406
	Totals, State Operations	\$7,822	\$10,075	\$7,470
	SUBPROGRAM REQUIREMENTS			
6995019	County Subvention			
	Local Assistance:			
0001	General Fund	\$5,600	\$5,600	\$5,600
0083	Veterans Service Office Fund	834	834	834

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		2014-15*	2015-16*	2016-17*
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	270	270	270
	Totals, Local Assistance	\$7,542	\$7,542	\$7,542
	SUBPROGRAM REQUIREMENTS			
6995028	Cemetery Operations			
	State Operations:			
0001	General Fund	\$431	\$503	\$1,004
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	53	66	69
0890	Federal Trust Fund	320	368	766
0995	Reimbursements	8	8	8
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	-	222	22
	Totals, State Operations	\$812	\$1,167	\$1,869
	PROGRAM REQUIREMENTS			
7000	CARE OF SICK AND DISABLED VETERANS			
	State Operations:			
0001	General Fund	\$279,610	\$345,692	\$371,487
0995	Reimbursements	7	21	20
8067	California Veterans Homes Fund	97	-	-
	Totals, State Operations	\$279,714	\$345,713	\$371,507
	SUBPROGRAM REQUIREMENTS			
7000010	Headquarters			
	State Operations:			
0001	General Fund	\$27,703	\$30,531	\$28,782
8067	California Veterans Homes Fund	97	-	-
	Totals, State Operations	\$27,800	\$30,531	\$28,782
	SUBPROGRAM REQUIREMENTS			
7000019	Veterans Home of California at Yountville			
	State Operations:			
0001	General Fund	\$90,142	\$94,762	\$102,466
0995	Reimbursements	7	20	20
	Totals, State Operations	\$90,149	\$94,782	\$102,486
	SUBPROGRAM REQUIREMENTS			
7000028	Veterans Home of California at Barstow			
	State Operations:			
0001	General Fund	\$22,569	\$23,722	\$24,087
	Totals, State Operations	\$22,569	\$23,722	\$24,087
	SUBPROGRAM REQUIREMENTS			
7000037	Veterans Home of California at Chula Vista			
	State Operations:			
0001	General Fund	\$33,768	\$35,235	\$35,921
	Totals, State Operations	\$33,768	\$35,235	\$35,921
	SUBPROGRAM REQUIREMENTS			
7000046	Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)			
	State Operations:			
0001	General Fund	\$51,937	\$72,387	\$87,686

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		2014-15*	2015-16*	2016-17*
0995	Reimbursements	-	1	-
	Totals, State Operations	\$51,937	\$72,388	\$87,686
SUBPROGRAM REQUIREMENTS				
7000055	Veterans Home of California at Redding			
	State Operations:			
0001	General Fund	\$23,220	\$34,497	\$34,708
	Totals, State Operations	\$23,220	\$34,497	\$34,708
SUBPROGRAM REQUIREMENTS				
7000064	Veterans Home of California at Fresno			
	State Operations:			
0001	General Fund	\$30,271	\$54,558	\$57,837
	Totals, State Operations	\$30,271	\$54,558	\$57,837
PROGRAM REQUIREMENTS				
7005	VETERANS MEMORIALS FUND			
	State Operations:			
0120	California Mexican American Veterans Memorial Beautification and Enhancement Account	\$2	\$207	\$-
0621	California Veterans Memorial Registry Fund	-	1	1
	Totals, State Operations	\$2	\$208	\$1
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$30,103	\$33,184	\$31,694
	Totals, State Operations	\$30,103	\$33,184	\$31,694
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$30,103	-\$33,184	-\$31,694
	Totals, State Operations	-\$30,103	-\$33,184	-\$31,694
TOTALS, EXPENDITURES				
	State Operations	346,125	422,111	446,474
	Local Assistance	7,542	7,542	7,542
	Totals, Expenditures	\$353,667	\$429,653	\$454,016

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	3,047.5	3,267.7	3,346.6	\$157,159	\$168,969	\$173,891
Budget Position Transparency	-	-217.9	-218.9	-	-7,069	-8,597
Total Adjustments	-594.3	8.0	71.0	-19,102	4,775	7,688
Net Totals, Salaries and Wages	2,453.2	3,057.8	3,198.7	\$138,057	\$166,675	\$172,982
Staff Benefits	-	-	-	70,229	84,419	89,355
Totals, Personal Services	2,453.2	3,057.8	3,198.7	\$208,286	\$251,094	\$262,337
OPERATING EXPENSES AND EQUIPMENT						
				\$73,128	\$123,797	\$134,563
SPECIAL ITEMS OF EXPENSES						
				64,711	47,220	49,574

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$346,125	\$422,111	\$446,474

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$7,542	\$7,542	\$7,542
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,542	\$7,542	\$7,542

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$281,435	\$312,548	\$345,417
Allocation for employee compensation	2,803	4,024	-
Allocation for staff benefits	1,127	2,122	-
Budget Position Transparency	-	-5,249	-
Expenditure by Category Redistribution	-	5,249	-
FI\$CAL Current Service Level Adjustment	2	-	-
Past year adjustments	127	-	-
Section 3.60 pension contribution adjustment	4,216	1,318	-
Section 6.10 deferred maintenance project funding	-	2,000	-
Technical adjustment	-	-1	-
003 Budget Act appropriation Veterans Homes	33,230	31,442	31,296
Lease Revenue Debt Service Adjustment	-1,789	-251	-
Past year adjustments	1	-	-
017 Budget Act appropriation	129	133	138
Allocation for employee compensation	2	2	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$321,285	\$353,340	\$376,851
Unexpended balance, estimated savings	-35,634	-	-
TOTALS, EXPENDITURES	\$285,651	\$353,340	\$376,851
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$54	\$55
Totals Available	\$55	\$54	\$55
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$47	\$54	\$55
0120 California Mexican American Veterans Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code section 1332 (Headquarters)	-	\$207	-
Continuous appropriations adjustment	50	-	-
Past year adjustments	-48	-	-
TOTALS, EXPENDITURES	\$2	\$207	\$-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$65	\$60	\$63
Military and Veterans Code section 1403(c)	6	6	6
Past year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$73	\$66	\$69
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53	\$66	\$69
0592 Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,285	\$2,327	\$2,416
Allocation for employee compensation	14	18	-
Allocation for staff benefits	6	10	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	22	7	-
Military and Veterans Code section 988 (Headquarters)	12,600	15,673	17,211
Allocation for employee compensation	132	182	-
Allocation for staff benefits	56	97	-
Budget Position Transparency	-	-1,696	-
Continuous appropriations adjustment	1,385	-	-
Expenditure by Category Redistribution	-	1,696	-
Past year adjustments	1,632	-	-
Section 3.60 pension contribution adjustment	202	63	-
Technical adjustment for the Farm and Home Loan Program	-	571	-
Military and Veterans Code section 988 (loans, debt service, and taxes) (Headquarters)	40,000	40,000	40,000
Past year adjustments	<u>-5,259</u>	<u>-</u>	<u>-</u>
Totals Available	\$53,075	\$58,948	\$59,627
Unexpended balance, estimated savings	<u>-36</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53,039	\$58,948	\$59,627
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code section 70 (Headquarters)	\$1	\$1	\$1
Past year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$1
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,104	\$2,206	\$2,608
Allocation for employee compensation	17	-	-
Allocation for staff benefits	7	-	-
Past year adjustments	-499	-	-
Section 3.60 pension contribution adjustment	<u>27</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,656	\$2,206	\$2,608
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$616</u>	<u>\$827</u>	<u>\$588</u>
TOTALS, EXPENDITURES	\$616	\$827	\$588

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8955 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$217	\$22
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$222	\$22
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$234	\$247
Allocation for employee compensation	2	3	-
Allocation for staff benefits	1	2	-
Section 3.60 pension contribution adjustment	3	1	-
Totals Available	\$240	\$240	\$247
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$228	\$240	\$247
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$406
TOTALS, EXPENDITURES	\$-	\$-	\$406
8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	(\$1,420)	(\$217)	(\$22)
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	(-)	(5)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
8062 Pooled Self-Insurance Fund			
APPROPRIATIONS			
Military and Veterans Code section 989.1(a)	\$5,600	\$6,000	\$6,000
Past year adjustments	-864	-	-
TOTALS, EXPENDITURES	\$4,736	\$6,000	\$6,000
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$97	-	-
TOTALS, EXPENDITURES	\$97	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$346,125	\$422,111	\$446,474
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$5,600	\$5,600	\$5,600
TOTALS, EXPENDITURES	\$5,600	\$5,600	\$5,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$834	\$834	\$834
TOTALS, EXPENDITURES	\$834	\$834	\$834
0995 Reimbursements			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
TOTALS, EXPENDITURES	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$270</u>	<u>\$270</u>	<u>\$270</u>
TOTALS, EXPENDITURES	\$270	\$270	\$270
Total Expenditures, All Funds, (Local Assistance)	\$7,542	\$7,542	\$7,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$353,667	\$429,653	\$454,016

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$1,460	\$1,399	\$1,684
Prior Year Adjustments	<u>-292</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,168	\$1,399	\$1,684
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,108	1,170	1,153
4163000 Investment Income - Surplus Money Investments	<u>4</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,112</u>	<u>\$1,173</u>	<u>\$1,156</u>
Total Resources	\$2,280	\$2,572	\$2,840
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	47	54	55
8955 Department of Veterans Affairs (Local Assistance)	<u>834</u>	<u>834</u>	<u>834</u>
Total Expenditures and Expenditure Adjustments	<u>\$881</u>	<u>\$888</u>	<u>\$889</u>
FUND BALANCE	\$1,399	\$1,684	\$1,951
Reserve for economic uncertainties	1,399	1,684	1,951
0120 California Mexican American Veterans Memorial Beautification and Enhancement			
Account ^s			
BEGINNING BALANCE	\$102	\$196	\$89
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$100	\$196	\$89
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	<u>98</u>	<u>100</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$98</u>	<u>\$100</u>	<u>-</u>
Total Resources	\$198	\$296	\$89
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	<u>2</u>	<u>207</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>\$207</u>	<u>-</u>
FUND BALANCE	\$196	\$89	\$89
Reserve for economic uncertainties	196	89	89
0180 Northern California Veterans Cemetery Master Development Fund ^s			
BEGINNING BALANCE	\$128	\$125	\$125
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$125	\$125	\$125

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8955 Department of Veterans Affairs - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Resources	\$125	\$125	\$125
FUND BALANCE	\$125	\$125	\$125
Reserve for economic uncertainties	125	125	125
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund ^s			
BEGINNING BALANCE	\$237	\$271	\$278
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$233	\$271	\$278
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	83	68	74
4163000 Investment Income - Surplus Money Investments	1	-	-
4171300 Donations	7	5	6
4172500 Miscellaneous Revenue	-	-	1
Total Revenues, Transfers, and Other Adjustments	\$91	\$73	\$81
Total Resources	\$324	\$344	\$359
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	53	66	69
Total Expenditures and Expenditure Adjustments	\$53	\$66	\$69
FUND BALANCE	\$271	\$278	\$290
Reserve for economic uncertainties	271	278	290
0473 Vietnam Veterans Memorial Account ^s			
BEGINNING BALANCE	\$4	\$1	\$1
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$1	\$1	\$1
Total Resources	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund (8048) to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund (3013)	\$1,420	\$222	\$22
Total Revenues, Transfers, and Other Adjustments	\$1,420	\$222	\$22
Total Resources	\$1,420	\$222	\$22
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	-	222	22
8955 Department of Veterans Affairs (Capital Outlay)	1,420	-	-
Total Expenditures and Expenditure Adjustments	\$1,420	\$222	\$22
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	3,047.5	3,267.7	3,346.6	\$157,159	\$168,969	\$173,891
Budget Position Transparency	-	-217.9	-218.9	-	-7,069	-8,597

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8955 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Salary and Other Adjustments	-594.3	8.0	-11.5	-19,102	4,775	3,822
Workload and Administrative Adjustments						
Human Resources Division Staff						
Assoc Pers Analyst	-	-	3.0	-	-	186
Northern California Veterans Cemetery						
Operations						
Groundskeeper	-	-	2.0	-	-	75
Staff Svcs Analyst (Gen)	-	-	0.5	-	-	23
Residential Nursing Care						
Certified Nursing Asst	-	-	21.0	-	-	677
Licensed Vocational Nurse	-	-	5.0	-	-	241
Registered Nurse	-	-	6.0	-	-	573
VHC- Fresno and Redding Food Service						
Cook Spec I	-	-	9.0	-	-	310
VHC-West Los Angeles Memory Care Unit						
Activity Coord	-	-	0.4	-	-	13
Certified Nursing Asst	-	-	16.6	-	-	522
Dental Asst	-	-	0.1	-	-	4
Dentist	-	-	0.1	-	-	23
Food Svc Techn I	-	-	2.0	-	-	60
Licensed Vocational Nurse	-	-	3.4	-	-	164
Office Techn (Typing)	-	-	0.8	-	-	30
Personnel Spec	-	-	0.8	-	-	31
Personnel Supvr I	-	-	0.8	-	-	43
Registered Nurse	-	-	6.2	-	-	592
Rehab Therapist (Music)	-	-	0.4	-	-	29
Supvng Registered Nurse	-	-	0.4	-	-	40
Veterans Housing and Homeless Prevention Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Research Analyst I	-	-	1.0	-	-	50
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
Staff Svcs Mgr I	-	-	1.0	-	-	72
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	82.5	\$-	\$-	\$3,866
Totals, Adjustments	-594.3	-209.9	-147.9	-\$19,102	-\$2,294	-\$909
TOTALS, SALARIES AND WAGES	2,453.2	3,057.8	3,198.7	\$138,057	\$166,675	\$172,982

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs (CalVet) facilities include eight veterans homes, two state veterans cemeteries, and two office buildings. The eight veterans homes are located in Yountville, Barstow, Chula Vista, Ventura, Lancaster, West Los Angeles, Redding and Fresno on 776 acres of land, with 2.4 million gross square feet of building space. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide three levels of care, ranging from assisted living to skilled nursing. The two cemeteries operated by CalVet are located in Igo, near Redding, and in Yountville, and contain a total of approximately 19,000 gravesites on 74 usable acres. A third state cemetery is under construction in the City of Seaside in Monterey County; upon completion, the cemetery will contain 5,000 columbaria gravesites on approximately 17 developed acres.

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8955 Department of Veterans Affairs - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
7015	CAPITAL OUTLAY				
	Projects				
0000617	Central Coast Veterans Cemetery		8,216	-	-
	Construction		8,216	-	-
0000619	Veterans Home - Fresno		-	3,629	-
	Construction		-	3,629	-
0000620	Veterans Home - Greater Los Angeles		4,479	-	-
	Working Drawings		190	-	-
	Construction		4,289	-	-
0000621	Veterans Home - Redding		-	2,536	-
	Construction		-	2,536	-
0000623	Yountville: Central Plant Upgrade		-	1,695	-
	Construction		-	1,695	-
0000624	Veterans Home of California, Yountville: Chilled Water Distribution System Renovation		-	5,901	-
	Working Drawings		-	527	-
	Construction		-	5,374	-
0000626	Veterans Home of California, Yountville: Steam Distribution System Renovation		-	7,482	-
	Preliminary Plans		-	592	-
	Working Drawings		-	547	-
	Construction		-	6,343	-
0000679	Unallocated funds for the Department of Veterans Affairs, Veterans Homes of California		-	3,428	-
	Various Items		-	3,428	-
0000690	Department of Veterans Affairs, City of Irvine: Southern California Veterans Cemetery		500	-	-
	Preliminary Plans		500	-	-
0000704	Northern California Veterans Cemetery, Igo: Water System Upgrade		-	525	-
	Minor Projects		-	525	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$13,195	\$25,196	\$-
FUNDING			2014-15*	2015-16*	2016-17*
0001	General Fund		\$500	\$525	\$-
0660	Public Buildings Construction Fund		4,479	-	-
0668	Public Buildings Construction Fund Subaccount		-	5,623	-
0701	Veterans Home Fund		-	5,123	-
0890	Federal Trust Fund		6,796	13,925	-
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund		1,420	-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$13,195	\$25,196	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2014-15*	2015-16*	2016-17*
3	CAPITAL OUTLAY			
	0001 General Fund			
APPROPRIATIONS				

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8955 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
301 Budget Act appropriation	-	\$525	-
0000690 - Department of Veterans Affairs, City of Irvine: Southern California Veterans Cemetery - Leg (AB 1453) - PP	500	-	-
TOTALS, EXPENDITURES	\$500	\$525	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$770	-	-
Prior Year Balances Available:			
Government Code section 15819.65(e)	3,709	-	-
TOTALS, EXPENDITURES	\$4,479	\$-	\$-
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Item 8955-310-0668, Budget Act of 2011 as reappropriated by Item 8955-493, Budget Act of 2015	5,623	-	-
Various Projects: Carryover Adjustments	-	5,623	-
Totals Available	\$5,623	\$5,623	\$-
Balance available in subsequent years	-5,623	-	-
TOTALS, EXPENDITURES	\$-	\$5,623	\$-
0701 Veterans Home Fund			
Prior Year Balances Available:			
Military and Veterans Code section 1104.2	5,123	3,428	-
Various Projects: Carryover Adjustments	-	1,695	-
Totals Available	\$5,123	\$5,123	\$-
Balance available in subsequent years	-5,123	-	-
TOTALS, EXPENDITURES	\$-	\$5,123	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,796	-	-
Government Code section 15819.65(e)	6,165	-	-
Various Projects: Carryover Adjustments	-	6,165	-
Military and Veterans Code section 1104.2	7,760	-	-
Prior Year Balances Available:			
Item 8960-301-0890, Budget Act of 2007, as reappropriated by Item 8955-493, Budget Act of 2012	153	-	-
Various Projects: Carryover Adjustments	-	7,760	-
Totals Available	\$20,874	\$13,925	\$-
Unexpended balance, estimated savings	-153	-	-
Balance available in subsequent years	-13,925	-	-
TOTALS, EXPENDITURES	\$6,796	\$13,925	\$-
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,420	-	-
TOTALS, EXPENDITURES	\$1,420	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$13,195	\$25,196	\$0

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