



Mission
Our mission is to foster a community where every veteran, service member, and their family is honored and supported through advocacy, resources, and dedicated services.

- Mandatory & Major Duties**
- Expand access to vital care and resources
 - Address the unique needs of women, justice-involved, homeless, and aging veteran population
 - Implemented Board-directed initiatives around suicide prevention, justice-involved, and homeless veteran population
 - Integrate services through Veterans Peer Access Network (VPAN) and collaborations with CBOs
 - Enhance outreach, increase access to services, and ensure veterans receive the support they need

Department Strategic Plan Exists?

☒

No Strategic Plan

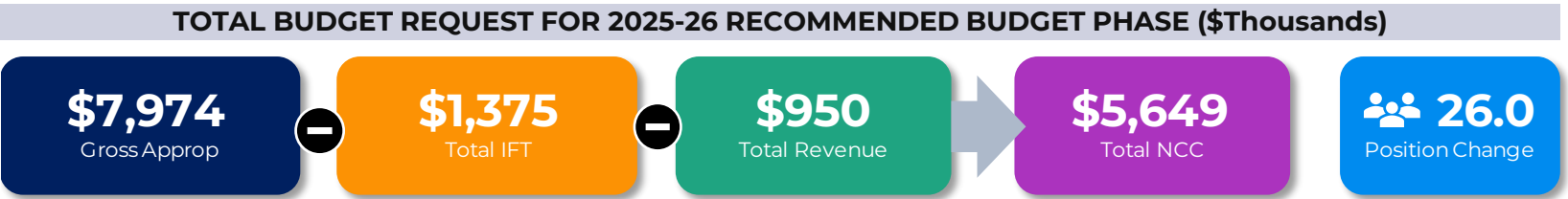
2024-25 Budget (\$Thousands)
As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 9,944
Total S&S	9,240
Other Charges	223
Cap Assets – Equip	-
TOTAL GROSS APPROP	\$ 19,407
Intrafund Transfers	6,971
TOTAL NET APPROP	\$ 12,436
Revenue	4,096
NET COUNTY COST ¹	\$ 8,340
TOTAL BUDGETED POSITIONS	65

¹ Includes restricted and unrestricted locally generated revenues

Department Budget Request:
Budget Priorities

Listed in order of priority, Amounts in \$Thousands





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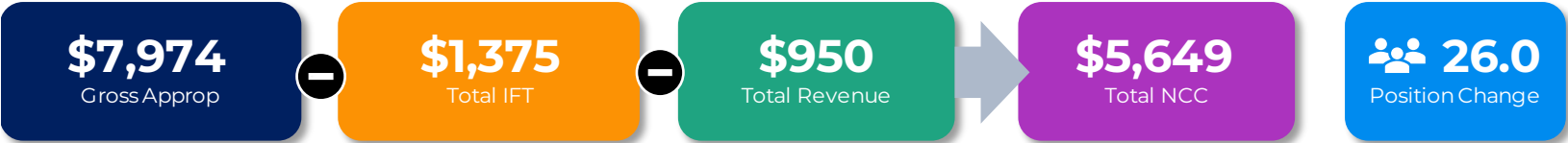
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Department Budget Request:
Unmet Needs

Amounts in \$Thousands

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Homeless Services	\$ 3,555	\$ -	\$ -	\$ 3,555	4.0
2	Justice-Involved Division	\$ 1,457	\$ -	\$ -	\$ 1,457	10.0
3	Suicide Prevention	\$ 135	\$ -	\$ -	\$ 135	2.0
Tier 2: Priority Unmet Needs						
4	Administrative Services	\$ 625	\$ -	\$ -	\$ 625	4.0
5	Veteran Services	\$ 766	\$ -	\$ -	\$ 766	6.0
6	County Counsel Services	\$ 200	\$ -	\$ -	\$ 200	-
7	DHR Shared Services	\$ 285	\$ -	\$ -	\$ 285	-
Tier 3: Other Unmet Needs						
8	VPAN	\$ 1,591	\$ 1,591	\$ -	\$ -	-
9	DMH Shared Space	\$ 60	\$ 60	\$ -	\$ -	-
Total Department Unmet Needs		\$ 8,674	\$ 1,651	\$ -	\$ 7,023	26.0

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



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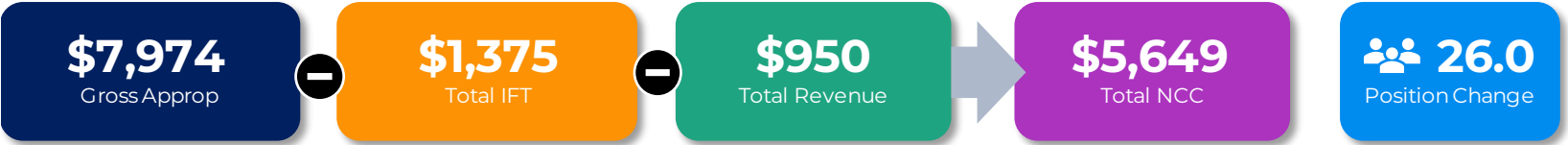
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TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Department Budget Request:
Budget Challenges/Pressures

Budget Challenge/Pressure	Source	Impact Summary
INCREASED OPERATIONAL COST to cover County Counsel and Human Resources shared services	Internal	County Counsel and Human Resources shared services are unavoidable expenditures as the Department expands services, hires staff, and delivers services.
PROGRAM/SERVICE STAGNATION due to lack of funding for critical programs and services	External	Insufficient funding for critical programs and services severely limits the Department's ability to achieve key objectives such as ending veteran homelessness within three years, addressing the tailored needs of justice-involved veterans, implementing comprehensive suicide prevention services, and expanding administrative support to sustain these efforts. Without adequate resources, these urgent priorities remain unmet, leaving vulnerable veterans without the critical interventions they need to improve their quality of life and thrive within their communities.
UNDERFUNDED S&S OBLIGATIONS	Internal	The Department relies on cost savings to ensure it can cover all S&S obligations, most of which are related to critical infrastructure needs, such as building repairs, maintenance, and shared services. This is not sustainable as a long-term solution. Highlighting the need for a more stable funding model.