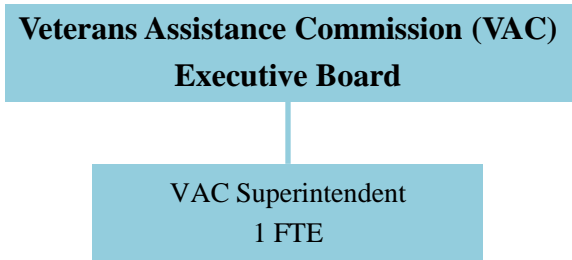


VETERAN'S ASSISTANCE COMMISSION PROGRAM

Fund 080-127



Veterans Assistance Commission program positions: 1 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans’ organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran’s minor children through some difficult financial hardships.

MISSION STATEMENT

To provide emergency financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (VACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (VAC) by County Board Resolution No. 8076 adopted on March 22, 2012. A special VAC Committee of the County Board worked with the Champaign County VAC Executive Board to develop the initial FY2013 budget and Intergovernmental Agreement between the County Board and VAC Executive Board, establishing oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VACP, which will therefore be funded by general revenues within the County’s General Corporate Fund. However, the VAC received a \$4,236 restricted donation for the maintenance of the Veterans Monument in FY2016. Repairs to the Veterans Monument has reduced this amount to \$1736. In FY2017, the VAC has received donations in the amount of \$4500 and is always striving for new ways to find donations. The VAC teamed with VFW Post 630 and Eastern Illinois Foodbank to provide food to veterans for five months. This being the fifth year of the VAC, the program has been a success not only with the veteran community, but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and all funds are spent wisely.

FINANCIAL

| Fund 080 Dept 127 | | 2016 Actual | 2017 Original | 2017 Projected | 2018 Budget |
|----------------------------|------------------------|-------------|---------------------------------|----------------|-------------|
| 363 | 10 GIFTS AND DONATIONS | \$3,128 | \$1,000 | \$0 | \$0 |
| FY2018 Budget | | | Veteran’s Assistance Commission | | |
| Champaign County, Illinois | | 237 | General Fund 080-127 | | |

| | | | | | | |
|-----|----|---------------------------------|------------------|------------------|------------------|------------------|
| 363 | 50 | RESTRICTED DONATIONS | \$4,487 | \$0 | \$0 | \$0 |
| | | MISCELLANEOUS | \$7,615 | \$1,000 | \$0 | \$0 |
| | | REVENUE TOTALS | \$7,615 | \$1,000 | \$0 | \$0 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$43,143 | \$43,836 | \$43,836 | \$43,090 |
| | | PERSONNEL | \$43,143 | \$43,836 | \$43,836 | \$43,090 |
| 522 | 2 | OFFICE SUPPLIES | \$0 | \$125 | \$0 | \$0 |
| | | COMMODITIES | \$0 | \$125 | \$0 | \$0 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$100 | \$100 | \$100 |
| 533 | 33 | TELEPHONE SERVICE | \$10 | \$25 | \$25 | \$25 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$399 | \$400 | \$399 | \$400 |
| 533 | 54 | ASSISTANCE TO VETERANS | \$83,373 | \$80,000 | \$80,000 | \$80,000 |
| 533 | 56 | VA MONUMENT UPDATE | \$2,500 | \$0 | \$0 | \$0 |
| 533 | 93 | DUES AND LICENSES | \$330 | \$350 | \$330 | \$350 |
| 533 | 95 | CONFERENCES & TRAINING SERVICES | \$793 | \$800 | \$800 | \$800 |
| | | EXPENDITURE TOTALS | \$130,548 | \$125,636 | \$125,490 | \$124,765 |

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

ALIGNMENT to STRATEGIC PLAN:

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To provide emergency assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

OBJECTIVES

1. To provide aid and assistance to veterans and their family members;
2. To research and participate in activities to promote programs which provide support to veterans and their families;
3. To promote programs and understanding and utilization of services through public speaking;
4. To monitor program participation and effectiveness of programs;
5. To manage the demand for services within the available resources;

PERFORMANCE INDICATORS

| Indicator | FY2016 Actual | FY2017 Projected | FY2018 Budgeted |
|---|---------------|------------------|-----------------|
| Number of Veterans provided with funds assistance | 460 | 472 | 450 |
| Number of Veterans provided with walk-in assistance | 1377 | 1280 | 1300 |
| Number of Veterans provided with telephone assistance | 1603 | 1750 | 1750 |
| Percentage of Veterans requesting financial assistance served | 83% | 85% | 85% |
| Number of Public Speaking Engagements | 32 | 36 | 28 |
| Total Dollars Allocated in Assistance | \$83,373 | \$84,500 | \$80,000 |