

ACTUAL FY11	PROJECTED FY12		BUDGET FY13	VETERANS' SERVICES/BENEFITS
\$351,550 <u>\$666,360</u> \$1,017,910	\$346,545 <u>\$640,000</u> \$986,545	ADMINISTRATION BENEFITS	\$304,165 \$677,000 \$981,165	<p>PURPOSE & OVERVIEW: Mandated by Massachusetts General Laws, Chapter 115, the Department's mission is to advocate on behalf of Cambridge veterans and their families, provide them with quality support services, and direct a financial assistance program for those veterans and/or their dependents who are in need. The primary function of the Department is to administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, personal needs, fuel, health insurance, as well as medical, dental, hospital and burial expenses. The Commonwealth reimburses the City 75% of the cost of this benefits program. The Department assists Global War on Terrorism veterans with applying for a state cash bonus of \$1,000 for those who served in Iraq or Afghanistan and \$500 for all others. New state law now allows an additional cash bonus for servicemen and women who serve subsequent tours of duty in a war zone. In addition, the Department assists veterans who are 100% disabled, parents or wives of veterans killed-in-action, and surviving spouses of veterans who died as a result of a service-connected injury, in receiving an annual \$2,000 annuity at no cost to the City. The Department also assists veterans and their dependents with applying for federal Veterans Affairs (VA) benefits such as service connected compensations, disability pensions, personal needs/aid and attendance pensions, medical, education, housing, life insurance and death benefits. In addition, we assist in applying for federal social security/disability benefits. In FY12, Cambridge veterans and/or their dependents will receive \$4.0 million in federal Veterans' Affairs benefits. The Department also provides assistance in filing for City tax exemptions and abatements earmarked for veterans or their surviving spouses. The Department coordinates public events on Patriots', Veterans' and Memorial days, including the Memorial Day parade. On Memorial Day, in collaboration with the Cambridge Veterans' Organization (CVO), over 9,200 flags are placed on the graves of veterans interred in Cambridge cemeteries. In addition, the Department participates in the dedication of streets, squares and parks for veterans killed-in-action.</p> <p>FY12 MAJOR DEPARTMENTAL ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> Continued to implement the new web-based Veterans' Services Management Information System (Web-VSMIS). Web-VSMIS is a web-based, interactive database management system developed exclusively to assist cities and towns with benefit submission and reimbursement. Participated in the testing of a new web-based portal, which was developed by the state, that will provide easy access to veterans in exploring the benefits and services provided by the Commonwealth and the VA. Continued to enhance the Department's Website, ensuring that quality up-to-date information is available to veterans and their families. In addition, in collaboration with City-TV8, we continue to televise a veterans' benefits informational public announcement regarding our financial assistance program, which continues to enhance our outreach capabilities.

- Worked closely with the Assessing Department to reach veterans and surviving spouses who may be eligible for FY12 property tax exemptions/abatements.
- Continued outreach to returning veterans to apprise them of their entitlement to a Massachusetts cash bonus for their service since 9/11, as well as the new entitlement for those who serve subsequent tours of duty in Iraq, Afghanistan or elsewhere.
- In FY12, sponsored a citywide informational seminar for seniors and the homeless, regarding veterans' benefits and services.
- In collaboration with the United States Postal Service, participated in the USPS Veterans' Day Observance which was held in November at the Central Square Post Office.
- Assisted in the rededication of Taylor Square in North Cambridge and the Valenti Library in East Cambridge. Both of these sites were named after local veterans who were killed-in-action in defense of our country.
- Assisted in the U.S. Army's 236th Birthday Celebration held this summer on the Cambridge Common.
- Assisted in welcoming home the troops of Company C, 181st Infantry upon their return from a tour of duty in Afghanistan.
- Identified and assisted in delivering Thanksgiving turkey dinners, which were donated by the State Department of Veterans' Services, to needy veterans and their families.
- Assisted 22 veterans/dependants in applying for federal VA benefits.

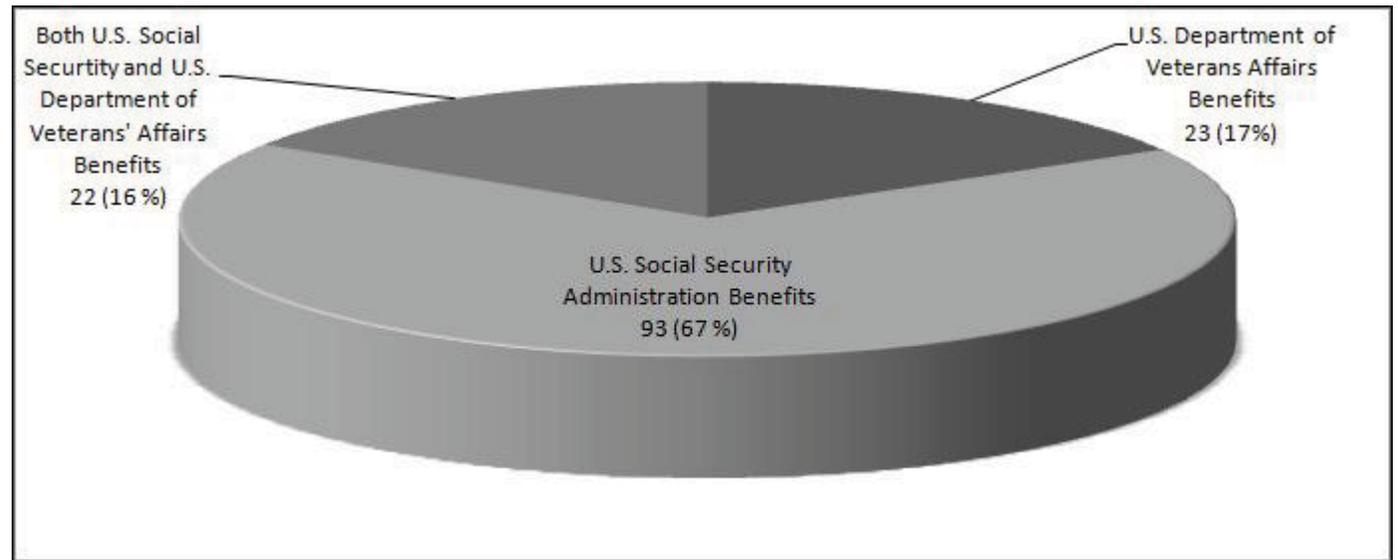
Table 1: FY11 Veterans, Spouses and Dependants Receiving City Subsidies

The Veterans' Services Department has the primary responsibility to assist veterans, their spouses and dependants in applying for federal benefits and also to provide them with a City/State subsidy when eligible.

Veterans, Spouses and Dependants Received City Subsidy	FY07	FY08	FY09	FY10	FY11
Veteran (non homeless)	52	77	82	96	112
Veteran (homeless)	7	4	9	11	10
Spouses and dependants	36	38	46	54	43
Total served	95	119	137	161	165
Total active cases of total served (as of 6/30)	71	97	117	130	119

Figure 1: FY11 Clients Receiving a City Subsidy and Federal Assistance

Between July 1, 2010 and June 30, 2011 there were 138 clients, Veterans, Spouses and Dependents who received both a City Subsidy and Federal Assistance from either the U.S. Department of Veterans Affairs (VA) or the U.S. Social Security Administration. In addition, the Veterans' office reviews all new federal benefits programs to ensure that all eligible clients apply for any benefits to which they are entitled.



FY13 GOALS:

- *GOAL 1: Continue compliance with MGL Chapter 115 (Veterans' Benefits) regulations.*

PERFORMANCE MEASURES	FY11 ACTUAL	FY12 BUDGET	FY12 PROJECTED	FY13 PROPOSED
1. Ensure applications are forwarded for approval to the state within 10 days after intake	100%	100%	100%	100%
2. Develop a case management plan for each new client within 30 days of intake	100%	100%	100%	100%
3. Ensure state returns for reimbursement are forwarded to the state within 30 days following the payment month	100%	100%	100%	100%

- *GOAL 2: Increase public awareness of veterans' benefits, services and events by issuing informational announcements on City TV- 8.*

PERFORMANCE MEASURES	FY11 ACTUAL	FY12 BUDGET	FY12 PROJECTED	FY13 PROPOSED
1. Number of public outreach and informational announcements televised on municipal cable TV	6	6	6	6

- *GOAL 3: Increase community participation in veterans' ceremonial events by increasing public awareness through personal presentations, media utilization, linkages with schools, community organizations and other City departments. Continue the ceremonial and public events function of the Department by honoring both living and deceased veterans.*

- *GOAL 4: Produce timely updates to the Veterans' Department website.*

PERFORMANCE MEASURES	FY11 ACTUAL	FY12 BUDGET	FY12 PROJECTED	FY13 PROPOSED
1. Number of veterans benefits updates	12	12	12	12
2. Number of informational/current event updates	12	12	12	12

- *GOAL 5: Continue to upgrade staff skills with an emphasis on team building, skill sharing and accountability.*

PERFORMANCE MEASURES	FY11 ACTUAL	FY12 BUDGET	FY12 PROJECTED	FY13 PROPOSED
1. Number of internal staff trainings	4	4	4	4
2. Number of external trainings	8	8	8	8

- **GOAL 6:** *Aggressively identify and access federal and state resources for eligible clients.*

PERFORMANCE MEASURES	FY11 ACTUAL	FY12 BUDGET	FY12 PROJECTED	FY13 PROPOSED
1. Conduct assessments and evaluations of client eligibility for federal and state benefits; number of assessments	4	4	4	4

FINANCING PLAN	DETAIL	SUMMARY
TAXES		\$435,875
Real Estate Taxes	\$435,875	
INTERGOVERNMENTAL REVENUE		\$545,290
Veterans' Reimbursement	\$900	
Cherry Sheet-Veteran Benefits	\$544,390	
TOTAL FY13 BUDGETED REVENUE		\$981,165

STATUTORY ANALYSIS	SUMMARY
SALARIES & WAGES	\$247,765
OTHER ORDINARY MAINTENANCE	\$54,900
TRAVEL & TRAINING	\$678,500
EXTRAORDINARY EXPENDITURES	\$0
TOTAL FY13 BUDGETED EXPENDITURES	\$981,165

FULL TIME BUDGETED EMPLOYEES	FY11	FY12	FY13
	3	3	2