

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Military and Veterans Affairs
Veterans' Services
Component Budget Summary**

Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans' Advocacy program and administration of State Veteran grant programs.

Core Services

- Veteran Service Office Grant Administration
- Veteran Memorial Grant Administration
- Veteran Benefits Advocate
- Veteran Health Care Advocate
- State Veteran Home Support

End Results	Strategies to Achieve Results
<p>A: Veterans are supported in pursuit of benefits earned.</p> <p><u>Target #1:</u> 95% of Veterans are represented by Veterans Service Organizations.</p> <p><u>Measure #1:</u> Percent of Veterans represented.</p> <p><u>Target #2:</u> 98% of Veterans who received service during "Operation Stand Down" are satisfied with support received.</p> <p><u>Measure #2:</u> Percent of satisfied veterans.</p>	<p>A1: US Veterans Affairs are represented on the State Veterans Advisory Council.</p> <p><u>Target #1:</u> 95% of issues are resolved by the State Veterans Advisory Council.</p> <p><u>Measure #1:</u> Percent of issues resolved.</p>
End Results	Strategies to Achieve Results
<p>B: State Veterans Home meets the needs of veterans.</p>	<p>B1: Provide Veterans Home Oversight.</p> <p><u>Target #1:</u> Veterans are placed in a home by September 2006.</p> <p><u>Measure #1:</u> Number of veterans in a home by September 2006.</p> <p><u>Target #2:</u> 20% of the available rooms are occupied by veterans by December 31, 2006.</p> <p><u>Measure #2:</u> Percent of rooms occupied.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Visit Senior Centers • Coordinate Veterans Memorial Endowment Fund Grant applications with Veterans Advisory Council • Publish Veterans Memorial Endowment Fund Grant regulations • Bring 80 beds on line for veterans 	<ul style="list-style-type: none"> • Coordinate Veterans Homes activities with U.S. Department of Veterans Affairs • Conduct Veterans Home briefings and meetings • Request Veterans Memorial Endowment Fund Grant applications • Administer Veteran Service Officer grants to ensure organizations are providing quality service

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$828,000	Personnel:	
	Full time	2
	Part time	0
	Total	2

Performance Measure Detail

A: Result - Veterans are supported in pursuit of benefits earned.

Target #1: 95% of Veterans are represented by Veterans Service Organizations.

Measure #1: Percent of Veterans represented.

Analysis of results and challenges: Results collected at the end of FFY2004 will establish baseline for comparative result in FFY2005.

Target #2: 98% of Veterans who received service during "Operation Stand Down" are satisfied with support received.

Measure #2: Percent of satisfied veterans.

Analysis of results and challenges: Results of "Operation Stand Down" 2005 will establish baseline for comparative result.

A1: Strategy - US Veterans Affairs are represented on the State Veterans Advisory Council.

Target #1: 95% of issues are resolved by the State Veterans Advisory Council.

Measure #1: Percent of issues resolved.

Analysis of results and challenges: Initial results indicators will be available at the end of FY2005 and will form the baseline for comparison with FY2006.

B: Result - State Veterans Home meets the needs of veterans.

B1: Strategy - Provide Veterans Home Oversight.

Target #1: Veterans are placed in a home by September 2006.

Measure #1: Number of veterans in a home by September 2006.

Analysis of results and challenges: Baseline of zero established beginning July 1, 2004 (SFY05)

Target #2: 20% of the available rooms are occupied by veterans by December 31, 2006.

Measure #2: Percent of rooms occupied.

Analysis of results and challenges: A baseline of zero will be established beginning July 1, 2004 (FY2005).

Key Component Challenges

- Development and administration of the statewide Veterans Memorial Endowment Fund grant program. This includes establishing an application process, reviewing applications, evaluating and awarding grants, and ensuring criteria is met for payment of funds from the Veterans Memorial Endowment Fund.
- Support and assistance of veterans in pursuit of benefits earned and provided by U.S. Department of Veterans Affairs.

Significant Changes in Results to be Delivered in FY2006

In FY2006, an increase of \$140,000 is requested for the implementation of the U.S. Department of Veterans Affairs National State Approving Agency contract. This contract provides federal funds for the certification of post secondary educational institutions providing veterans schooling and training programs. This contract is estimated to provide \$90,000 federal funding from the U.S. Department of Veterans Affairs for the administration of this contract. An additional \$50,000 in general funds is requested for startup and expansion of the existing program. This contract was previously administered by the Department of Education and Early Development.

Major Component Accomplishments in 2004

The office awarded \$590,000 in grants to Alaska's Veterans Service Officer organizations. Grantees are the American Legion, Veterans of Foreign Wars, and Disabled American Vets. These organizations advocated individual federal veterans benefits. During FY2003, approximately \$28 million in federal funding was obtained for veterans which equals approximately \$51 in return for every state dollar awarded on this grant outreach program.

Assisted in planning and/or participated in numerous activities which improved communications with Alaska veterans and their families. These included:

- Independence Day Parades – Anchorage, Fairbanks, Juneau, Kenai, Kodiak and Sitka
- Governor's Picnic
- Alaska Federation of Native Veterans Outreach
- Memorial, Veterans, POW-MIA, and Flag Day Ceremonies
- American Legion, Veterans of Foreign Wars (VFW) and Disabled American Veterans (DAV) Conferences
- Operation Stand Down
- Certificates of Discharge for Alaska Territorial Guard Members

Developed and promoted the veterans agenda for reorganization of the Governor appointed Veterans Advisory Counsel.

Served as Executive Director of the Governor's Veterans Advisory Counsel.

Awarded approximately \$6,400 in Veterans Memorial grants in FY2004.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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Veterans' Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	70.8	79.0	139.9
72000 Travel	9.5	5.0	15.0
73000 Services	565.6	0.1	55.1
74000 Commodities	0.1	0.9	15.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6.4	601.3	602.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	652.4	686.3	828.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	90.0
1004 General Fund Receipts	646.0	675.0	725.9
1181 Alaska Veterans' Memorial Endowment Fund	6.4	11.3	12.1
Funding Totals	652.4	686.3	828.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	90.0
AK Veteran's Memorial Endowment Fund	51486	6.4	11.3	12.1
Restricted Total		6.4	11.3	102.1
Total Estimated Revenues		6.4	11.3	102.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	675.0	0.0	11.3	686.3
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.9	0.0	0.0	0.9
Proposed budget increases:				
-Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	0.0	0.0	0.8	0.8
-New Veterans' Administration Educational State Approving Officer Program	50.0	90.0	0.0	140.0
FY2006 Governor	725.9	90.0	12.1	828.0

**Veterans' Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		94,236
Full-time	1	COLA		789
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		49,730
		<i>Less 1.35% Vacancy Factor</i>		(1,955)
		Lump Sum Premium Pay		0
Totals	1	Total Personal Services		142,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Asst	1	0	0	0	1
Veterans Administrator	1	0	0	0	1
Totals	2	0	0	0	2