

State of Alaska FY2005 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans' Services RDU/Component Budget Summary

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RDU/Component: Veterans' Services

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans Advocacy program

Core Services

- Veteran's Benefits Advocate
- Veteran's Health Care Advocate
- State Veterans Home Support (Lead & Synchronize Effort)

End Results	Strategies to Achieve Results
<p>(1) Support Vets in pursuit of benefits earned and provided by U.S. Department of Veteran Affairs are serviced and supported</p> <p><u>Target:</u> 95% of Vets represented by Veterans Service Organizations <u>Measure:</u> % of Veterans represented</p> <p>(2) Assist in developing need for state Veterans Home</p> <p>(3) Sustain Veterans Memorials form Veterans Endowment Fund</p> <p><u>Target:</u> 100% of costs are paid with funds from Veterans Endowment Fund <u>Measure:</u> % of costs</p>	<p>(1) US Veterans Affairs represented on State Veterans Advisory Council</p> <p><u>Target:</u> 95% of issues resolved by council interface <u>Measure:</u> % resolved by council</p> <p>(2) Resource Vet Service Officers and leverage functional capability to improve customer satisfaction</p> <p><u>Target:</u> 98% of Vets satisfied <u>Measure:</u> % of Vets satisfied</p> <p>(3) Sustain "Operation Stand Down"</p> <p><u>Target:</u> 98% of Vets served during "Operation Stand Down" are served <u>Measure:</u> Survey of vets shows positive trend of satisfaction</p> <p>(4) Provide Veterans Home Oversight</p> <p><u>Target:</u> 100% of committee members appointed by Jan 04 <u>Measure:</u> % of committee members appointed</p> <p>(5) Veterans Advisory Council provide oversight and administer endowment fund</p> <p><u>Target:</u> Agenda and grant process initiated by Veterans Advisory Board by Jan 04 <u>Measure:</u> Go/No Go status of agenda and grant process</p>

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Visit Senior Centers • Discuss Veterans Memorial Endowment Fund Grant applications with Veterans Advisory Council quarterly • Publish Veterans Memorial Endowment Fund Grant regulation • Bring 80 beds on line for veterans | <ul style="list-style-type: none"> • Coordinate Veterans Homes activities with U.S. Veterans Administration • Conduct Veterans Home concept briefings and meetings • Request Veterans Memorial Endowment Fund Grant applications |
|---|---|

Major Activities to Advance Strategies

- Ensure VSO's provide quality service to veterans

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$657,800

Personnel:

Full time	1
Part time	0
Total	1

Performance Measure Detail

(1) Result: Support Vets in pursuit of benefits earned and provided by U.S. Department of Veteran Affairs are serviced and supported

Target: 95% of Vets represented by Veterans Service Organizations

Measure: % of Veterans represented

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	95%

Analysis of results and challenges: FY2004 end of year results will establish baseline for comparative result.

(2) Result: Assist in developing need for state Veterans Home

(3) Result: Sustain Veterans Memorials form Veterans Endowment Fund

Target: 100% of costs are paid with funds from Veterans Endowment Fund

Measure: % of costs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2003	0	0	0	0	N/A
2005	0	0	0	0	100%

Analysis of results and challenges: Funding of initial endowment grants awarded in SFY2005. Results will form baseline data.

(1) Strategy: US Veterans Affairs represented on State Veterans Advisory Council

Target: 95% of issues resolved by council interface

Measure: % resolved by council

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	TBD
2005	0	0	0	0	95%

Analysis of results and challenges: Initial results indicators (available end of SFY04) will form the baseline for comparison with SFY2005

(2) Strategy: Resource Vet Service Officers and leverage functional capability to improve customer satisfaction

Target: 98% of Vets satisfied

Measure: % of Vets satisfied

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	98%

Analysis of results and challenges: Survey data will be compiled at the end of SFY04 and used as baseline for SFY05 and beyond.

(3) Strategy: Sustain "Operation Stand Down"

Target: 98% of Vets served during "Operation Stand Down" are served

Measure: Survey of vets shows positive trend of satisfaction

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	98%

Analysis of results and challenges: SFY2005 survey data will be gathered for earliest available indicators of progress. Next Stand Down is in SFY05.

(4) Strategy: Provide Veterans Home Oversight

Target: 100% of committee members appointed by Jan 04

Measure: % of committee members appointed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	100%

Analysis of results and challenges: Appointment and baseline available at the end of SFY04 and will be used on comparative basis for SFY2005 and beyond.

(5) Strategy: Veterans Advisory Council provide oversight and administer endowment fund

Target: Agenda and grant process initiated by Veterans Advisory Board by Jan 04

Measure: Go/No Go status of agenda and grant process

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	Go/No Go
2005	0	0	0	0	N/A

Analysis of results and challenges: Go/No go status will be determined in Jan 2004 and used to establish new baseline for SFY2005 and future if needed.

Key Component Challenges

- Establishment of Veterans Home.
- Development and implementation of 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 FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

Assisted in planning and/or participated in numerous activities that improved communications with Alaska veterans and their families. They 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

Appointment of the Veterans Advisory Counsel by the Governor

Provided \$560,000 to the American Legion, VFW and DAV Joint Venture for Veterans Service Officers programs. These individuals advocated for individual veterans' federal benefits. During FY2003, approximately \$27,000,000 was obtained for veterans or approximately \$48 in return for every dollar spent on this program.

Statutory and Regulatory Authority

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

Contact Information

Contact: John Cramer, Administrative Services Director
Phone: (907) 465-4602
Fax: (907) 465-4605
E-mail: John_Cramer@ak-prepared.com

**Veterans' Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	53.5	86.0	78.6
72000 Travel	1.8	0.0	5.0
73000 Contractual	562.1	560.0	561.5
74000 Supplies	0.0	0.0	0.9
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	10.1	11.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	617.4	656.1	657.8
Funding Sources:			
1004 General Fund Receipts	617.4	646.0	646.0
1181 Alaska Veterans' Memorial Endowment Fund	0.0	10.1	11.8
Funding Totals	617.4	656.1	657.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	646.0	0.0	10.1	656.1
Proposed budget increases:				
-Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	0.0	0.0	1.7	1.7
FY2005 Governor	646.0	0.0	11.8	657.8

**Veterans' Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	1	1	Annual Salaries	56,184
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	22,457
			<i>Less 0.05% Vacancy Factor</i>	(41)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	78,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Spec Asst To The Comm I	1	0	0	0	1
Totals	1	0	0	0	1