

**State of Alaska
FY2009 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

- Alaska Territorial Guard Recognition Program
- Veteran Service Office Grant Administration
- Veteran Memorial Grant Administration
- Veteran Benefits Advocate
- Alaska State Approving Agency for Veterans' Educational Courses or GI Bill Programs
- Aleutian Campaign Recognition Program

| End Result | Strategies to Achieve End Result |
|---|---|
| <p>A: Veterans are supported in pursuit of benefits earned.</p> <p><u>Target #1:</u> Benefits, in dollars, recovered for veterans (does not include education).</p> <p><u>Measure #1:</u> Dollars recovered (does not include education).</p> | <p>A1: Communicate and provide awareness of veterans programs.</p> <p><u>Target #1:</u> Increase number of known advocacy programs and contacts available.</p> <p><u>Measure #1:</u> Number of new advocacy programs and contacts added.</p> <p><u>Target #2:</u> Increase veterans knowledge of programs offered.</p> <p><u>Measure #2:</u> Number of veterans served.</p> |
| End Result | Strategies to Achieve End Result |
| <p>B: Veterans have access to quality education.</p> <p><u>Target #1:</u> Veterans are utilizing benefits for education under the GI Bill in the State of Alaska.</p> <p><u>Measure #1:</u> Average monthly number of veterans registered in approved educational facilities.</p> <p><u>Target #2:</u> Veteran benefits are increasing for education under the GI Bill.</p> <p><u>Measure #2:</u> Dollars provided to veterans for GI Bill benefits.</p> | <p>B1: Enhance the quality of education available to veterans.</p> <p><u>Target #1:</u> Increase onsite inspections of facilities for GI Bill eligibility.</p> <p><u>Measure #1:</u> Number of onsite inspections per year.</p> <p><u>Target #2:</u> Increase training/technical assistance to facilities in the approving and renewal process.</p> <p><u>Measure #2:</u> Number of training/technical assistance contacts made for the application and renewal process per year.</p> <p><u>Target #3:</u> Review active facilities each year for compliance.</p> <p><u>Measure #3:</u> Number of actions in facilities reviewed each year for compliance.</p> <p><u>Target #4:</u> Increase program approval actions that lead to the award of a credential such as a certificate, diploma or degree.</p> <p><u>Measure #4:</u> Number of program approval actions that</p> |

lead to a recognized credential.

Major Activities to Advance Strategies

- Coordinate Veterans Memorial Endowment Fund Grant applications with Veterans Advisory Council
- Coordinate Governor's Veterans Advocacy Award applications with Commissioner and Governor's Office
- Administer Veterans Memorial Endowment Fund grants
- Administer Veteran Service Officer grants
- Approve educational institutions and programs for Veterans
- Participate in Service Organizations programs
- Manage Alaska Territorial Guard Recognition Program to obtain federal discharges
- Participate with Veteran programs

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$945,100

Personnel:

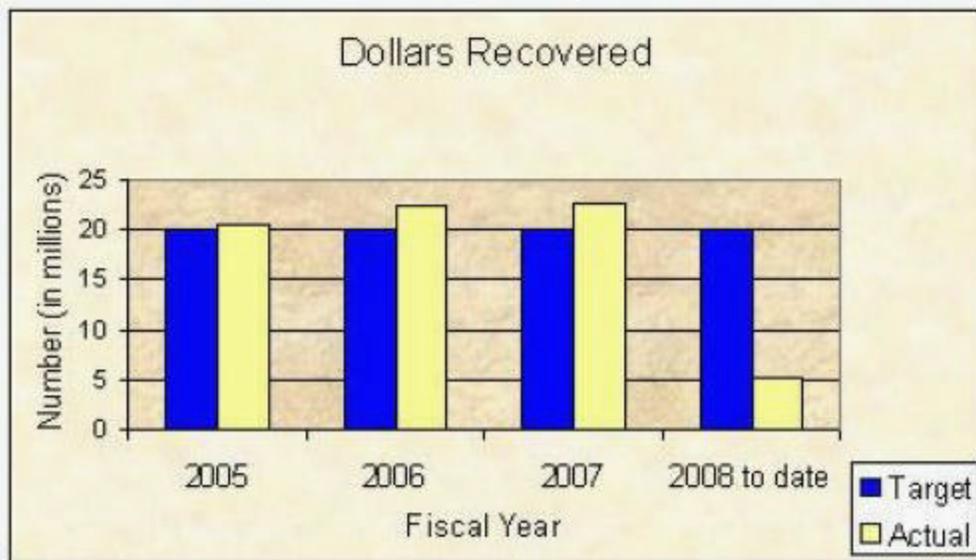
| | |
|--------------|----------|
| Full time | 2 |
| Part time | 0 |
| Total | 2 |

Performance Measure Detail

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

Target #1: Benefits, in dollars, recovered for veterans (does not include education).

Measure #1: Dollars recovered (does not include education).



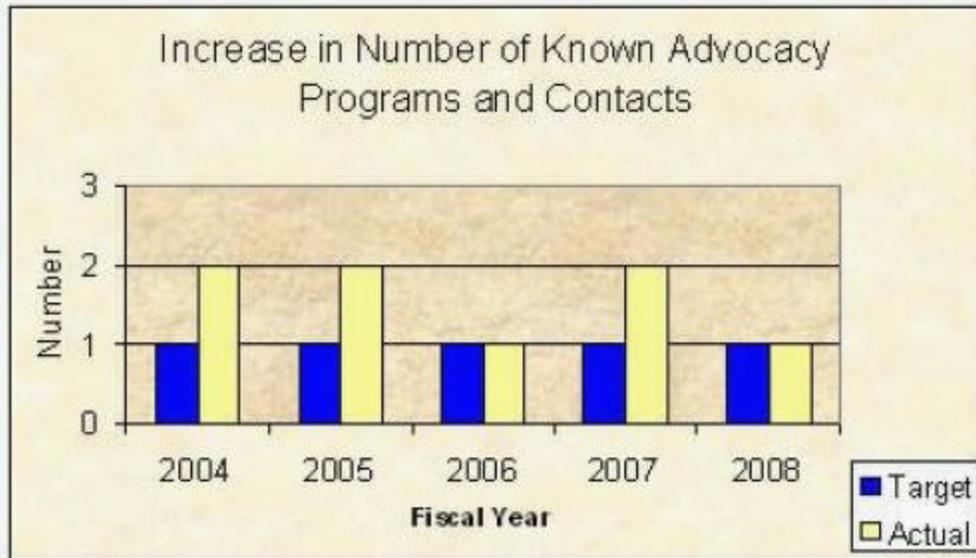
Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY07, our recovery dollar amount was \$22,579,594 which is an increase of \$198,210.00 over FY06.

By identifying advocacy programs, contacts and increasing veterans' knowledge of programs offered, the agency has been able to greatly assist veterans in the pursuit of benefits earned.

A1: Strategy - Communicate and provide awareness of veterans programs.

Target #1: Increase number of known advocacy programs and contacts available.

Measure #1: Number of new advocacy programs and contacts added.



Analysis of results and challenges: The Alaska Veterans Service Office is committed to helping veterans become more aware of the benefits available.

In fiscal year 2008 to date, we have added one additional advocacy program to assist veterans.

Target #2: Increase veterans knowledge of programs offered.

Measure #2: Number of veterans served.

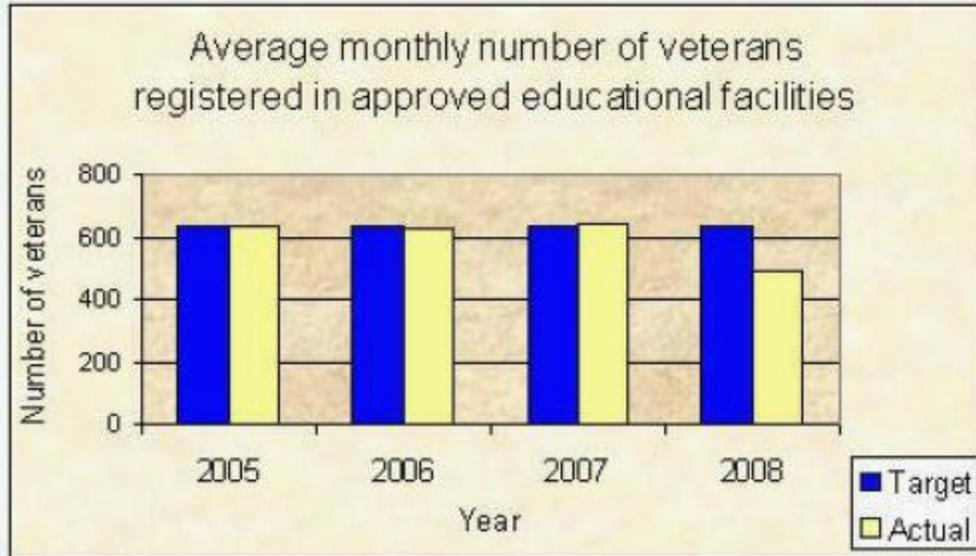


Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY2007, over 11,860 veterans were assisted by the office in the areas of out-patient applications, appeals, power of attorney documents, claims filed, and cases reviewed.

B: Result - Veterans have access to quality education.

Target #1: Veterans are utilizing benefits for education under the GI Bill in the State of Alaska.

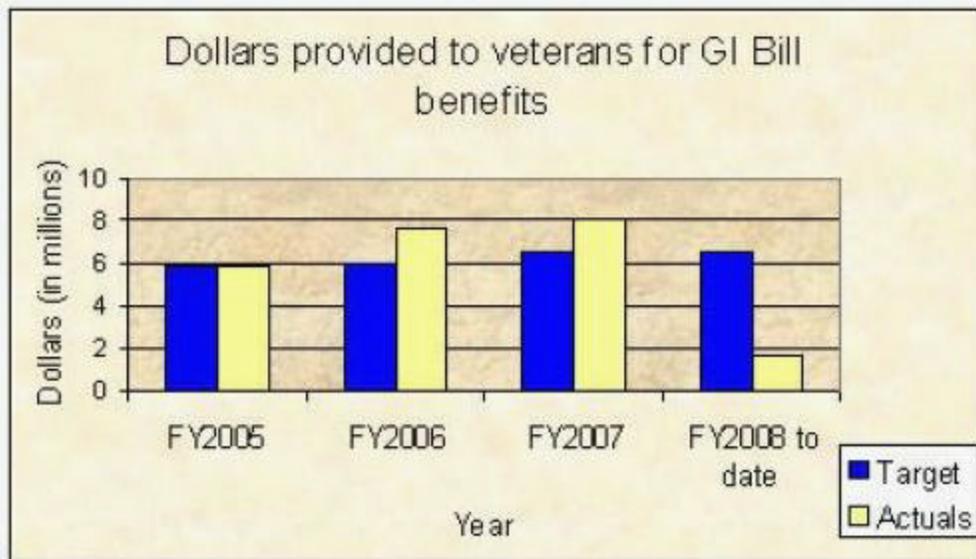
Measure #1: Average monthly number of veterans registered in approved educational facilities.



Analysis of results and challenges: In FY2007, an average of over 640 veterans reported being registered in approved educational facilities on a monthly basis. Veterans are utilizing their benefits to better themselves, gain education, training and experience.

Target #2: Veteran benefits are increasing for education under the GI Bill.

Measure #2: Dollars provided to veterans for GI Bill benefits.



Analysis of results and challenges: In FY2006, the State Veterans' Educational Approving Office was brought into the Department of Military and Veterans Affairs. We have conducted onsite inspections and visits to approved facilities, new facilities, provided technical assistance and compliance surveys at the request of the Veterans Administration. Additionally, we have reviewed facilities for compliance, additional programs, and approved programs that lead to recognized credentials.

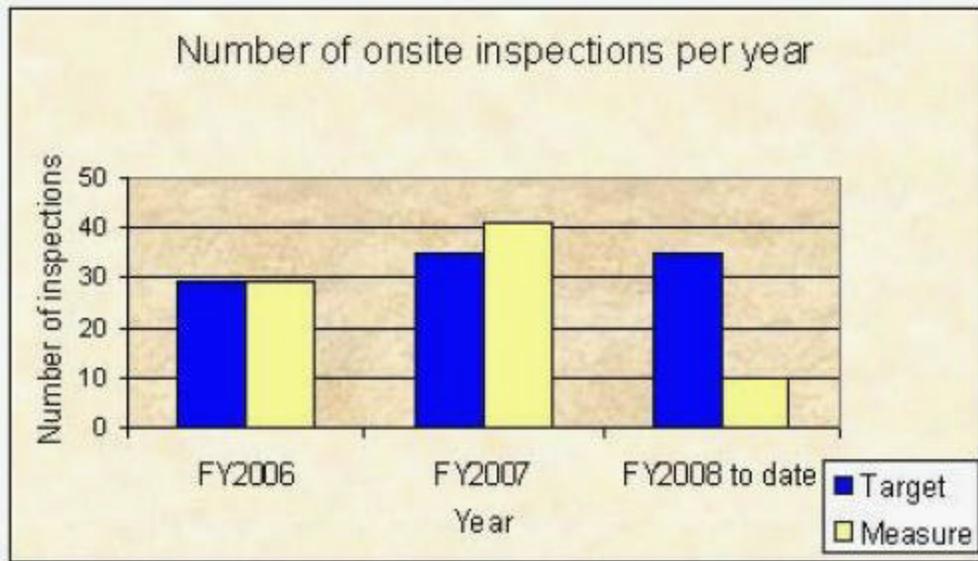
These activities all lead to Veterans receiving education benefits under the GI Bill. In FY2006, Veterans were provided just under \$8 million dollars in benefits.

In fiscal year 2007, \$8,012,648 has been provided to veterans for GI Bill benefits.

B1: Strategy - Enhance the quality of education available to veterans.

Target #1: Increase onsite inspections of facilities for GI Bill eligibility.

Measure #1: Number of onsite inspections per year.

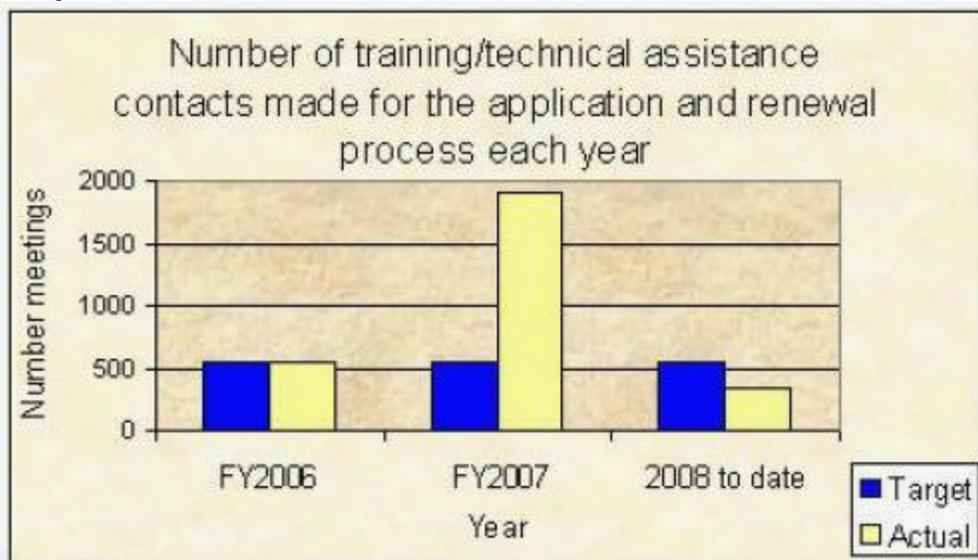


Analysis of results and challenges: This measurement includes onsite inspections/visits of previously approved facilities; new facilities requesting approval; technical assistance visits; compliance survey visits at the request of the Veterans Administration.

In fiscal year 2007, we conducted 41 inspections/visits.

Target #2: Increase training/technical assistance to facilities in the approving and renewal process.

Measure #2: Number of training/technical assistance contacts made for the application and renewal process per year.

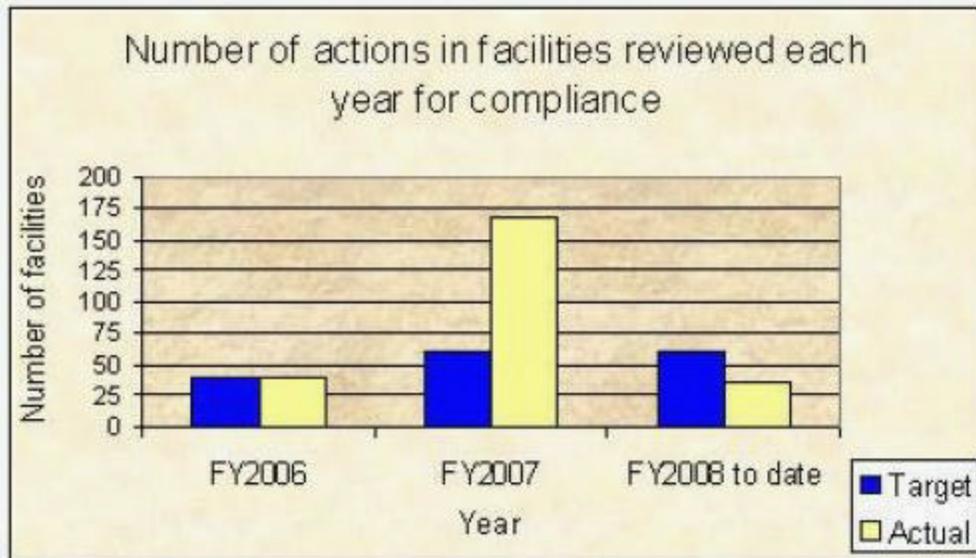


Analysis of results and challenges: Technical assistance includes any interaction designed to assist an individual, school, or training site personnel with any portion of the approval function.

In fiscal year 2007, we had over 1,908 contacts for assistance in application and renewal processes.

Target #3: Review active facilities each year for compliance.

Measure #3: Number of actions in facilities reviewed each year for compliance.



Analysis of results and challenges: Includes actions taken to assess program and policy information contained in facilities; publications; contents of a supplement or an addendum to facilities publications; revision to a policy or a practice; or any actions that substantiate the continuation of an existing approval.

In fiscal year 2007, we completed 169 actions to assess program and policy information.

Target #4: Increase program approval actions that lead to the award of a credential such as a certificate, diploma or degree.

Measure #4: Number of program approval actions that lead to a recognized credential.



Analysis of results and challenges: Program approval actions include initial and revised approval of a defined or structured series of educational or occupational activities leading to the award of a recognized credential such as a Certificate, Diploma or Degree.

In fiscal year 2007, we have taken over 1072 program approval actions that led or will lead to a recognized credential.

Key Component Challenges

- Support and provide assistance for veterans and their families in pursuit of earned benefits through the U.S. Department of Veterans Affairs.
- Ensure transitional assistance for veterans returning from combat operations is available and delivered statewide.
- Locating and contacting Alaska Territorial Guard members to assist them in acquiring discharge applications for their service.

Significant Changes in Results to be Delivered in FY2009

Increase in the number of applications for discharge for Alaska Territorial Guard members.

Major Component Accomplishments in 2007

The application rate for recognition of Alaska Territorial Guard service members was increased. The Veterans Office has teamed with the Alaska National Guard Tribal Liaison Office to more effectively reach the rural communities. This has resulted in more applications for discharge being submitted.

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

- Participated in transition programs for service members returning from deployment in support of the Global War on Terrorism
- Received Certificates of Discharge for 200 Alaska Territorial Guard members; applied for 183 more to the Department of the Army - pending action
- Provided support for the Alaska Federation of Natives Convention
- Worked with Congressional Delegation to improve rural veteran healthcare treatment
- Participated with and provided support for the VA Committee for Minority Veterans Alaska visit
- Sent Certificates of Recognition to over 850 World War II Aleutian Islands Campaign service members
- Awarded approximately \$12,000 in Veterans Memorial grants
- Stand Down programs in Anchorage and Fairbanks served over 600 veterans
- Provided support for the 26th National Veterans Wheelchair Games held in Anchorage
- Memorial, Veterans, POW-MIA, Independence, Women Veterans Recognition, and Flag Day Ceremonies
- American Legion, Veterans of Foreign Wars (VFW) and Disabled American Veterans (DAV) Conferences
- Served as Executive Director of the Governor's Veterans Advisory Council
- Developed and promoted the veterans agenda for the Governor appointed Veterans Advisory Council
- Program outreach through various media methods (television, radio and newspaper)

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

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 167.2 | 168.4 | 178.3 |
| 72000 Travel | 17.2 | 26.7 | 26.7 |
| 73000 Services | 20.2 | 106.1 | 101.3 |
| 74000 Commodities | 9.3 | 5.4 | 5.4 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 630.5 | 633.4 | 633.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 844.4 | 940.0 | 945.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 95.5 | 90.1 | 93.0 |
| 1004 General Fund Receipts | 739.4 | 837.5 | 839.7 |
| 1181 Alaska Veterans' Memorial Endowment Fund | 9.5 | 12.4 | 12.4 |
| Funding Totals | 844.4 | 940.0 | 945.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 95.5 | 90.1 | 93.0 |
| AK Veteran's Memorial Endowment Fund | 51486 | 9.5 | 12.4 | 12.4 |
| Restricted Total | | 105.0 | 102.5 | 105.4 |
| Total Estimated Revenues | | 105.0 | 102.5 | 105.4 |

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 837.5 | 90.1 | 12.4 | 940.0 |
| Adjustments which will continue current level of service: | | | | |
| -ETS Chargeback Redistribution | 0.1 | 0.0 | 0.0 | 0.1 |
| -FY 09 Health Insurance Increases for Exempt Employees | 0.2 | 0.0 | 0.0 | 0.2 |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 1.9 | 2.9 | 0.0 | 4.8 |
| FY2009 Governor | 839.7 | 93.0 | 12.4 | 945.1 |

**Veterans' Services
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------|--------------------------------|----------------------------------|----------------|
| <u>FY2008</u> | | | | |
| <u>Management</u> | <u>Plan</u> | <u>FY2009</u> | <u>Governor</u> | |
| Full-time | 2 | 2 | Annual Salaries | 115,471 |
| Part-time | 0 | 0 | COLA | 4,473 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 63,230 |
| | | | <i>Less 2.66% Vacancy Factor</i> | (4,874) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 178,300 |

Position Classification Summary

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