

State of Alaska FY2011 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 programs.

Core Services

- Advocate for Veterans and their families
- Alaska State Approving Agency for Veterans' Educational Programs (GI Bill)
- Alaska Veterans Advisory Council Staff
- Transition assistance for new Veterans exiting military service
- Alaska Territorial Guard (ATG) certificates for discharge program
- Aleutian Campaign certificate program
- Veteran records research and discovery

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Veterans are supported in pursuit of benefits earned.

- In the period ending 9/30/09, veterans received (recovered) benefits worth more than \$8.49 million dollars. The total for FY09 was over \$31 million.

Status of Strategies to Achieve End Result

- The number of veterans served in the first quarter of FY2010 is 1561. The total in FY2009 was 10,500.
- To assist veterans, one additional program was added in 2009 and in FY10 to-date, an increase in remote outreach has doubled.

END RESULT B: Veterans have access to quality education.

- Veteran benefits under the GI Bill continue to be utilized in the State of Alaska. In FY10 to-date, a monthly average of 374 veterans were attending facilities that offer a certificate or higher.
- Veterans benefits for education continue to increase. In FY 2009, over \$8.1 million dollars have been provided to veterans for GI Bill benefits. In the first quarter of FY10, a monthly average of over \$494,000 is shown.

Status of Strategies to Achieve End Result

- In FY2010 to-date, 10 onsite inspections have been completed.
- In FY2010 to-date, 26 compliance actions have been reviewed.
- Program approval actions in FY2010 to-date are 294.

END RESULT C: Alaska Territorial Guardsmen become eligible for veterans benefits.

- 1518 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 900 veterans becoming eligible for benefits. This exceeds our target of receiving 100 or more federal discharge requests per year.

Status of Strategies to Achieve End Result

- There are approximately 1518 applications that have been submitted by Alaska Territorial Guardsmen in order to receive federal discharge.

Major Activities to Advance Strategies

- Develop open lines of communication with Alaska's 77,000 Veterans, families, service groups and government offices at federal, state and local levels
- Approve educational institutions and programs across Alaska to insure educational opportunities are available for Veterans
- Team with various agencies to provide transition assistance as needed for military members following deployment and separation from military service
- Community advocate for veterans and families through town meetings and summits

Key Component Challenges

- Locating and contacting Alaska Territorial Guard members to assist them in acquiring discharges for their military service and earned pay and benefits
- Support and provide assistance to 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
- Travel to remote areas to ensure contact with veterans of the state
- Facilitate a new Woman Veterans Program for the State of Alaska
- Facilitate new outreach to children of deployed forces
- Establishing a Veterans Cemetery in the Fairbanks vicinity

Significant Changes in Results to be Delivered in FY2011

No significant changes in results delivered are anticipated in FY2011.

Major Component Accomplishments in 2009

The Alaska State Approving Agency provides approval, oversight and review of educational facilities and programs across the State that are participating in veterans educational benefits. This function was housed within the Veterans Services Section in January 2006. Since that time, the number of available, approved educational programs for Alaska's veterans has grown. The increase for FY2009 is 4%. The program provides more educational opportunities for those using GI Bill funds. There are currently more than 60 education and training facilities in Alaska representing over 800 approved programs of study.

Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges and Tribal governments were reimbursed for their help resulting in more applications for ATG discharge being submitted. Veterans' Services encouraged participation in the ATG Discharge program with communities across the state and the delivery of earned benefits for discharged members. Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. Some of the results include:

- Summer Stand Down programs in Anchorage and Fairbanks and a Winter Stand Down in Anchorage to assist over 700 veterans in need, especially the homeless
- Encouraging Service Organizations to adopt veteran residents in the Palmer Veterans and Pioneers Home
- Establishment of an Alaska Gold Star Mothers Chapter to help serve surviving family members of our military personnel
- Blue Star Banner support to deployed families was a boom this year. We delivered over 300 banners to families across Alaska. Over 100 banners were presented at the Governor's picnic in Wasilla to families of deployed service members
- Manage the Veterans Grant Agreements which resulted in service to over 10,000 veterans, the filing of 3,000 VA claims, and monetary recovery of \$31,000,000 for Alaska Veterans
- Supported the Alaska Veterans Advisory Council, providing staff and information
- Attended various functions throughout the state-encouraging veterans and their families to participate in programs designed to improve their quality of life with available earned benefits
- Assisted in the planning of the first statewide Veterans Summit
- Diverted an issue with the Retiree TRICARE by elevating issue to elected officials resulting in a one year study for Alaska
- Developed Alaskan Warrior Award Program

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	179.6	190.7	192.7
72000 Travel	25.6	26.7	26.7
73000 Services	72.6	101.3	101.3
74000 Commodities	17.0	5.4	10.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	659.7	847.3	763.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	954.5	1,171.4	1,094.9
Funding Sources:			
1002 Federal Receipts	80.1	94.1	94.1
1004 General Fund Receipts	874.4	1,064.5	988.0
1181 Alaska Veterans' Memorial Endowment Fund	0.0	12.8	12.8
Funding Totals	954.5	1,171.4	1,094.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	80.1	0.0	0.0	94.1	94.1
AK Veteran's Memorial Endowment Fund	51486	12.8	0.0	0.0	12.8	12.8
Restricted Total		92.9	0.0	0.0	106.9	106.9
Total Estimated Revenues		92.9	0.0	0.0	106.9	106.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,064.5	94.1	12.8	1,171.4
Adjustments which get you to start of year:				
-Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	-83.5	0.0	0.0	-83.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
Proposed budget increases:				
-Retiring Staff Award of Alaska Flags	5.0	0.0	0.0	5.0
FY2011 Governor	988.0	94.1	12.8	1,094.9

**Veterans' Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	136,051
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	71,564
			<i>Less 7.18% Vacancy Factor</i>	(14,915)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	192,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	179.6	190.7	190.7	190.7	192.7	2.0	1.0%
72000 Travel	25.6	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	72.6	101.3	101.3	101.3	101.3	0.0	0.0%
74000 Commodities	17.0	5.4	5.4	5.4	10.4	5.0	92.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	659.7	713.5	797.3	847.3	763.8	-83.5	-9.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	954.5	1,037.6	1,121.4	1,171.4	1,094.9	-76.5	-6.5%
Fund Sources:							
1002 Fed Rcpts	80.1	94.1	94.1	94.1	94.1	0.0	0.0%
1004 Gen Fund	874.4	931.0	1,014.5	1,064.5	988.0	-76.5	-7.2%
1181 Vets Endow	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
General Funds	874.4	931.0	1,014.5	1,064.5	988.0	-76.5	-7.2%
Federal Funds	80.1	94.1	94.1	94.1	94.1	0.0	0.0%
Other Funds	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee - CH 12 SLA 2009 Sec. 13												
1181 Vets Endow	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	94.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1004 Gen Fund		931.0										
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22												
1181 Vets Endow	Misadj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
Increase Veterans Memorial Endowment Fund appropriation to match the 5% fund balance calculation. The calculated amount on 6/30/09 is \$12.8 which is a \$.3 adjustment to the fund.												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09												
1004 Gen Fund	FisNot	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
Fiscal note total for FY10 to provide for Territorial Guard benefit payments.												
Subtotal		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations												
1004 Gen Fund	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
In support of the Purple Heart Organization, the department is transferring \$50.0 of grant line funding into the Veterans Services component.												
These funds will be used to support military members and their families statewide.												
Subtotal		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Costs associated with Health Insurance Increases.: \$2.0												
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09												
1004 Gen Fund	FisNot	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
Reverse 2nd year fiscal note total for FY10 to provide for Territorial Guard benefit payments.												
Retiring Staff Award of Alaska Flags												
1004 Gen Fund	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
Award of Alaska flags for retiring Guardmen and State Employees according to the eligibility requirements of the State of Alaska Administrative Manual, 100.090, Employee Recognition Awards. Retirement awards must be equally available to all employees meeting the service threshold in the employing agency and must be consistent with the terms and conditions of any applicable collective bargaining agreement and/or the Personnel Rules												
Totals		1,094.9	192.7	26.7	101.3	10.4	0.0	763.8	0.0	2	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
09-0254	Veterans Affairs Administrator	FT	A	XE	Fort Richardson	AA	21D / E	12.0		73,531	0	0	38,520	112,051	112,051	
09-0399	Program Coordinator I	FT	A	GP	Fort Richardson	2A	18F / G	12.0		62,520	0	0	33,044	95,564	38,226	
													Total Salary Costs:	136,051		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	71,564		
		Total Positions	New	Deleted											Total Pre-Vacancy:	207,615
Full Time Positions:		2	0	0											Minus Vacancy Adjustment of 7.18%:	(14,915)
Part Time Positions:		0	0	0											Total Post-Vacancy:	192,700
Non Permanent Positions:		0	0	0											Plus Lump Sum Premium Pay:	0
Positions in Component:		2	0	0											Personal Services Line 100:	192,700
Total Component Months:		24.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	57,338	53,219	27.62%
1004 General Fund Receipts	150,277	139,481	72.38%
Total PCN Funding:	207,615	192,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		25.6	26.7	26.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			25.6	26.7	26.7
72111	Airfare (Instate Employee)	Instate airfare costs for travel	3.1	5.0	5.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	2.4	3.0	3.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.6	3.7	3.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	3.3	2.9	2.9
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	3.9	3.0	3.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	1.4	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	1.1	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	3.1	2.2	2.2
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.7	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	4.4	2.0	2.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.6	1.7	1.7

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		72.6	101.3	101.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			72.6	101.3	101.3
73026	Training/Conferences		2.3	0.9	0.9
73029	Memberships		0.0	1.2	1.2
73082	Transcription/Record		0.6	0.0	0.0
73154	Software Licensing		0.3	0.3	0.3
73228	Postage		0.1	0.0	0.0
73402	Local/Equipment Charges		0.5	0.5	0.5
73403	Data/Network		0.2	0.0	0.0
73404	Cellular Phones		1.2	2.5	2.5
73753	Program Mgmt/Consult		13.0	58.8	58.8
73756	Print/Copy/Graphics		0.2	6.0	6.0
73757	Honorariums/Stipend		1.7	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	1.4	0.0	0.0
73806	IT-Telecommunication	M&VA	2.5	4.0	4.0
73809	Mail	Admin	0.2	0.4	0.4
73810	Human Resources	Admin	16.6	2.5	2.5
73811	Building Leases	M&VA	0.0	3.7	3.7
73815	Financial	M&VA	21.7	18.8	18.8
73816	ADA Compliance	Labor	0.1	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			72.6	101.3	101.3	
73818	Training (Services-IA Svcs)	Admin	Training and development courses	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Sales services commission cost for the central travel office	0.5	0.6	0.6
73822	Construction (IA Svcs)		Constructions costs	9.5	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		17.0	5.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			17.0	5.4	10.4
74226	Equipment & Furniture	Business equipment and furniture	2.8	3.0	2.7
74229	Business Supplies	business supplies including binders, pens and etc	1.4	1.1	6.4
74233	Info Technology Equip	Information Technology equipment	2.9	1.1	1.1
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	0.2	0.2	0.2
74482	Clothing & Uniforms	Clothing and uniform costs	9.7	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		659.7	847.3	763.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			659.7	847.3	763.8
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Veterans of Foreign Wars, Veterans Memorial Grant Program and Purple Heart Organizations	659.7	847.3	763.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	80.1	94.1	94.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57160	Fed Projects-Educ US Department of Veterans' Affairs State Educational Approving Officer Contract Receipts		Vet Admin Education	11100	80.1	94.1	94.1

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51486	AK Veteran's Memorial Endowment Fund	12.8	12.8	12.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51486	AK Veterans' Memorial Endowment Fund Veterans' memorial Fund - 5% Annual Fund Balance Authorization		Veterans Endowment	11100	12.8	12.8	12.8

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns Information Technology services - Computer Services Enterprise Productivity Rate and Computer Services MICS	Inter-dept	Admin	1.4	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				1.4	0.0	0.0
73806	IT-Telecommunication Telecommunications RSA with Alaska Statewide Emergency Communications	Intra-dept	M&VA	2.5	4.0	4.0
73806 IT-Telecommunication subtotal:				2.5	4.0	4.0
73809	Mail Mail services	Inter-dept	Admin	0.2	0.4	0.4
73809 Mail subtotal:				0.2	0.4	0.4
73810	Human Resources Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	16.6	2.5	2.5
73810 Human Resources subtotal:				16.6	2.5	2.5
73811	Building Leases Anchorage Armory Space Expense	Intra-dept	M&VA	0.0	3.7	3.7
73811 Building Leases subtotal:				0.0	3.7	3.7
73815	Financial Cost Allocation Plan	Intra-dept	M&VA	21.7	18.8	18.8
73815 Financial subtotal:				21.7	18.8	18.8
73816	ADA Compliance ADA Compliance - Dept of Labor	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73822	Construction (IA Svcs) Constructions costs	Inter-dept		9.5	0.0	0.0
73822 Construction (IA Svcs) subtotal:				9.5	0.0	0.0
Veterans' Services total:				52.0	29.5	29.5
Grand Total:				52.0	29.5	29.5