

**PROGRAM NARRATIVE****Date:** 12/07/2012**321 Department of Veterans Affairs****Time:** 14:43:58**Program:** Veterans Affairs Administration**Reporting level:** 00-321-100-00-00-00-00000000**Program Performance Measures**

We have implemented individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensure quality service.

**Program Statistical Data**

Claims/Training Division: During the course of FY11, as a result of the services provided and coordinated by the Department of Veterans Affairs, the Federal benefits amount to \$295,831,000 coming into the state through pension benefits, compensation, education, insurance, and hospitalizations. North Dakota has approximately 60,000 veterans residing in the state along with their dependents. There are two claims/training benefit officers and one womens coordinator/claims training officer who service the claims from the 3 Tribal Service Officers and over 60 CVSO's and their assistants serving 53 Counties.

Veterans Aid Loan Program: During the year 2011 the loan program received 57 loan applications from veterans or their widow/ers for assistance during a financial emergency. 34 applicants received loans totaling \$137,708.77

Hardship Grant Program: During the year 2011 the grant program received 144 applications from veterans and/or their spouses. 116 applicants received grants totalling \$151,600. The hardship grants vary from Dental, Denture, Hearing, Optical, Housing, Travel and Emergency grants.

Transportation Program: The veterans transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are 7 vans on scheduled routes bringing veterans to the Fargo Veterans Affairs Medical Center. For the year 2011, an estimated 1,900 veterans were able to get to their medical appointments using the vans.

Volunteers drivers drove almost 200,000 miles to get these veterans to medical facilities, ultimately volunteering over 8,000 hours to accomplish this task.

**Explanation of Program Costs**

The cost for the Department is in salary, benefits, and operating costs for the six full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

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Funding for the veterans aid loans comes from the Veterans Aid Fund (368) and funds for the hardship grant program and transportation program are obligated by the Administrative Committee from the PostWar Trust Fund (410) interest earnings.

**Program Goals and Objectives**

The program goal is to deliver quality customer service and manage available resources in a way that is cost effective and productive.

**REQUEST DETAIL BY PROGRAM**

321 Department of Veterans Affairs

Bill#: SB2007

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:43:58

| Program: Veterans Affairs Administration |                                       | Reporting Level: 00-321-100-00-00-00-00000000 |                             |   |                                  |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description                              | Expenditures<br>2009-2011<br>Biennium | Present<br>Budget<br>2011-2013                | Budget<br>Request<br>Change | Requested Budget<br>2013-2015<br>Biennium | Optional<br>Request<br>2013-2015 |
| <b>Technology Project Carry</b>          |                                       |   |                             |   |                                  |
| Temporary Salaries                       | 7,119                                 | 0   | 0                           | 0   | 0                                |
| Fringe Benefits                          | 461                                   | 0   | 0                           | 0   | 0                                |
| IT - Data Processing                     | 621                                   | 0   | 0                           | 0   | 0                                |
| IT Contractual Svcs and Rprs             | 1,150                                 | 0   | 0                           | 0   | 0                                |
| <b>Total</b>                             | <b>9,351</b>                          | <b>0</b>                                      | <b>0</b>                    | <b>0</b>                                  | <b>0</b>                         |
| <b>Technology Project Carry</b>          |                                       |   |                             |   |                                  |
| General Fund                             | 9,351                                 | 0   | 0                           | 0   | 0                                |
| Federal Funds                            | 0                                     | 0   | 0                           | 0   | 0                                |
| Special Funds                            | 0                                     | 0   | 0                           | 0   | 0                                |
| <b>Total</b>                             | <b>9,351</b>                          | <b>0</b>                                      | <b>0</b>                    | <b>0</b>                                  | <b>0</b>                         |
| <b>Veterans' Affairs Administration</b>  |                                       |   |                             |   |                                  |
| Salaries - Permanent                     | 493,885                               | 505,366                                       | 46,078                      | 551,444                                   | 361,800                          |
| Salaries - Other                         | 0                                     | 0   | 0                           | 0   | 19,627                           |
| Temporary Salaries                       | 2,364                                 | 20,000  | (20,000)                    | 0   | 0                                |
| Fringe Benefits                          | 218,691                               | 291,584                                       | (36,349)                    | 255,235                                   | 176,190                          |
| Travel                                   | 78,130                                | 88,143  | 3,256                       | 91,399                                    | (2,808)                          |
| Supplies - IT Software                   | 9,059                                 | 9,264   | 0                           | 9,264                                     | (9,264)                          |
| Supply/Material-Professional             | 1,879                                 | 2,766   | (1,016)                     | 1,750                                     | 700                              |
| Food and Clothing                        | 326                                   | 200   | 0                           | 200                                       | 0                                |
| Bldg, Ground, Maintenance                | 692                                   | 643   | 0                           | 643                                       | 0                                |
| Miscellaneous Supplies                   | 10,967                                | 648   | (475)                       | 173                                       | 0                                |
| Office Supplies                          | 11,592                                | 5,886   | 2,000                       | 7,886                                     | 500                              |
| Postage                                  | 7,091                                 | 5,806   | 200                         | 6,006                                     | 0                                |
| Printing                                 | 4,438                                 | 3,200   | (200)                       | 3,000                                     | 600                              |
| IT Equip Under \$5,000                   | 29,475                                | 6,852   | 500                         | 7,352                                     | (4,452)                          |
| Other Equip Under \$5,000                | 4,820                                 | 500   | (250)                       | 250                                       | 0                                |
| Office Equip & Furn Supplies             | 4,702                                 | 959   | (59)                        | 900                                       | 0                                |
| Utilities                                | 5,009                                 | 7,100   | 0                           | 7,100                                     | 0                                |
| Insurance                                | 1,590                                 | 1,752   | 0                           | 1,752                                     | 0                                |
| Rentals/Leases-Equip & Other             | 8,919                                 | 6,704   | 250                         | 6,954                                     | 0                                |
| Rentals/Leases - Bldg/Land               | 64,979                                | 70,633  | 10,577                      | 81,210                                    | 0                                |
| Repairs                                  | 703                                   | 1,351   | 0                           | 1,351                                     | 0                                |
| IT - Data Processing                     | 16,919                                | 29,403  | (3,330)                     | 26,073                                    | 3,060                            |
| IT - Communications                      | 12,680                                | 19,100  | 0                           | 19,100                                    | 1,920                            |
| IT Contractual Svcs and Rprs             | 6,042                                 | 25,593  | (20,093)                    | 5,500                                     | 25,000                           |
| Professional Development                 | 10,343                                | 5,016   | 400                         | 5,416                                     | 1,400                            |

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Time: 14:43:58

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|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description                              | Expenditures<br>2009-2011<br>Biennium | Present<br>Budget<br>2011-2013                | Budget<br>Request<br>Change | Requested Budget<br>2013-2015<br>Biennium | Optional<br>Request<br>2013-2015 |
| Operating Fees and Services              | 3,443                                 | 2,291   | 0                           | 2,291                                     | 20,000                           |
| Fees - Professional Services             | 4,782                                 | 26,459  | (4,570)                     | 21,889                                    | 400,000                          |
| Other Expenses                           | 0                                     | 280,000                                       | 0                           | 0   | 0                                |
| Equipment Over \$5000                    | 5,570                                 | 0   | 0                           | 0   | 0                                |
| IT Equip/Sftware Over \$5000             | 5,000                                 | 0   | 0                           | 0   | 0                                |
| <b>Total</b>                             | <b>1,024,090</b>                      | <b>1,417,219</b>                              | <b>(23,081)</b>             | <b>1,114,138</b>                          | <b>994,273</b>                   |
| <b>Veterans' Affairs Administration</b>  |                                       |   |                             |   |                                  |
| General Fund                             | 1,024,090                             | 1,417,219                                     | (303,081)                   | 1,114,138                                 | 994,273                          |
| Federal Funds                            | 0                                     | 0   | 0                           | 0   | 0                                |
| Special Funds                            | 0                                     | 0   | 0                           | 0   | 0                                |
| <b>Total</b>                             | <b>1,024,090</b>                      | <b>1,417,219</b>                              | <b>(23,081)</b>             | <b>1,114,138</b>                          | <b>994,273</b>                   |
| <b>Total Expenditures</b>                | <b>1,033,441</b>                      | <b>1,417,219</b>                              | <b>(303,081)</b>            | <b>1,114,138</b>                          | <b>994,273</b>                   |
| <b>Funding Sources</b>                   |                                       |   |                             |   |                                  |
| <b>General Fund</b>                      |                                       |   |                             |   |                                  |
| <b>Total</b>                             | <b>1,033,441</b>                      | <b>1,417,219</b>                              | <b>(303,081)</b>            | <b>1,114,138</b>                          | <b>994,273</b>                   |
| <b>Total Funding Sources</b>             | <b>1,033,441</b>                      | <b>1,417,219</b>                              | <b>(303,081)</b>            | <b>1,114,138</b>                          | <b>994,273</b>                   |
| <b>FTE Employees</b>                     | <b>7.00</b>                           | <b>7.00</b>                                   | <b>0.00</b>                 | <b>7.00</b>                               | <b>5.00</b>                      |

**CHANGE PACKAGE DETAIL**

321 Department of Veterans Affairs

Biennium: 2013-2015

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| Program: Veterans Affairs Administration         |          |             | Reporting Level: 00-321-100-00-00-00-00000000 |               |               |                  |
|--|----------|-------------|---|---------------|---------------|------------------|
| Description                                      | Priority | FTE         | General Fund                                  | Federal Funds | Special Funds | Total Funds      |
| <b>Base Budget Changes</b>                       |          |             |   |               |               |                  |
| <b>One Time Budget Changes</b>                   |          |             |   |               |               |                  |
| A-E 1 general fund in lieu of PWTF monies        |          | 0.00        | (280,000)                                     | 0             | 0             | (280,000)        |
| A-E 3 remove funding for Agency Website Redesign |          | 0.00        | (15,593)                                      | 0             | 0             | (15,593)         |
| <b>Total One Time Budget Changes</b>             |          | <b>0.00</b> | <b>(295,593)</b>                              | <b>0</b>      | <b>0</b>      | <b>(295,593)</b> |
| <b>Ongoing Budget Changes</b>                    |          |             |   |               |               |                  |
| A-A 1 Base Budget Changes                        |          | 0.00        | 2,783   | 0             | 0             | 2,783            |
| Base Payroll Change                              |          | 0.00        | (10,271)                                      | 0             | 0             | (10,271)         |
| <b>Total Ongoing Budget Changes</b>              |          | <b>0.00</b> | <b>(7,488)</b>                                | <b>0</b>      | <b>0</b>      | <b>(7,488)</b>   |
| <b>Total Base Budget Changes</b>                 |          | <b>0.00</b> | <b>(303,081)</b>                              | <b>0</b>      | <b>0</b>      | <b>(303,081)</b> |
| <b>Optional Budget Changes</b>                   |          |             |   |               |               |                  |
| <b>One Time Optional Changes</b>                 |          |             |   |               |               |                  |
| A-D 2 Website Upgrade                            | 2        | 0.00        | 20,000  | 0             | 0             | 20,000           |
| <b>Total One Time Optional Changes</b>           |          | <b>0.00</b> | <b>20,000</b>                                 | <b>0</b>      | <b>0</b>      | <b>20,000</b>    |
| <b>Ongoing Optional Changes</b>                  |          |             |   |               |               |                  |
| A-C 1 Training Position                          | 1        | 1.00        | 124,298                                       | 0             | 0             | 124,298          |
| A-C 2 NSO Position                               | 2        | 1.00        | 115,978                                       | 0             | 0             | 115,978          |
| A-C 3 Veterans Organizations NSO Position        | 3        | 3.00        | 322,794                                       | 0             | 0             | 322,794          |
| A-C 4 Veterans Organizations NSO Office Funding  | 4        | 0.00        | 400,000                                       | 0             | 0             | 400,000          |
| A-C 5 Website Calendar                           | 5        | 0.00        | 5,000   | 0             | 0             | 5,000            |
| A-C 6 Marketing/Advertising                      | 6        | 0.00        | 20,000  | 0             | 0             | 20,000           |
| A-C 100 Salary Compression Funding               | 7        | 0.00        | 13,842  | 0             | 0             | 13,842           |
| A-C 300 Salary Equity Funding                    | 8        | 0.00        | 5,785   | 0             | 0             | 5,785            |
| <b>Total Ongoing Optional Changes</b>            |          | <b>5.00</b> | <b>1,007,697</b>                              | <b>0</b>      | <b>0</b>      | <b>1,007,697</b> |
| <b>Total Optional Budget Changes</b>             |          | <b>5.00</b> | <b>1,027,697</b>                              | <b>0</b>      | <b>0</b>      | <b>1,027,697</b> |

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| Description                           | Priority | FTE         | General Fund    | Federal Funds | Special Funds | Total Funds     |
|---------------------------------------|----------|-------------|-----------------|---------------|---------------|-----------------|
| <b>Optional Savings Changes</b>       |          |             |                 |               |               |                 |
| A-G 1 reflect 3% budget savings       | 1        | 0.00        | (33,424)        | 0             | 0             | (33,424)        |
| <b>Total Optional Savings Changes</b> |          | <b>0.00</b> | <b>(33,424)</b> | <b>0</b>      | <b>0</b>      | <b>(33,424)</b> |