

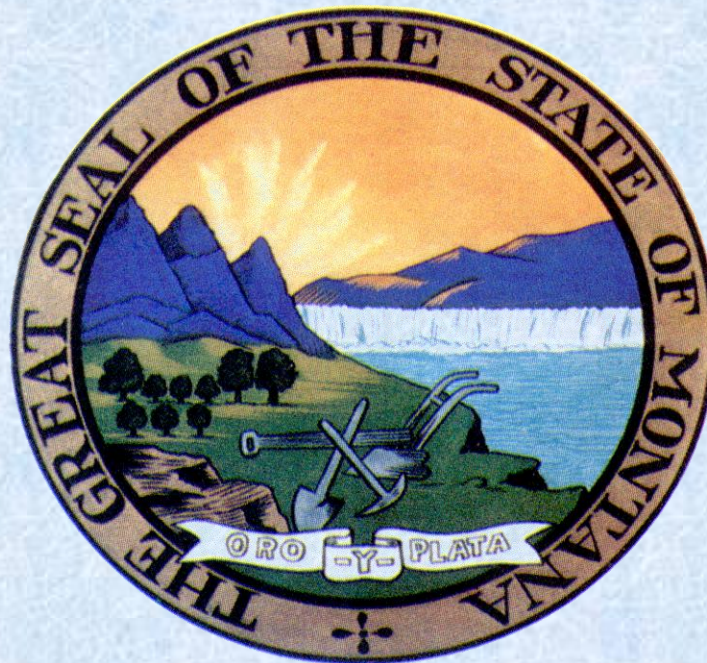
Montana Board of Veterans Affairs

“The people declare that Montana servicemen, servicewomen, and veterans may be given special considerations determined by the legislature”

Article II, Section 35, Montana Constitution

Biennial Report – July 1, 2014

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Administrator – MT Veterans Affairs Division



Montana Board of Veterans Affairs

- Mission and Composition -

Mission: Oversee the State of Montana's provision of veterans services, as provided by the Montana Veterans Affairs Division.

<> 20 members; 11 voting, 9 non-voting.

+ **11 voting members**; 10 appointed by Governor, 1 appointed by Montana's eight Tribal Councils (consensus).

- 5 represent geographic regions of the state. *
- 1 is an "at-large" veterans' representative. *
- 1 is the Native American veterans' representative. *
- 1 is Montana's Tribal Councils' consensus appointee. *
- 3 have training, experience or education related to veteran issues.

*** Must be an honorably discharged veteran.**

+ **9 non-voting members** representing: Governor's Office of Indian Affairs / State Dept. of Military Affairs / State Dept. of Public Health and Human Services / U.S. Dept. of Veterans Affairs / U.S. Dept. of Labor / Montana's Congressional Delegation (3) / State Administration and Veterans Affairs Interim Committee.

Montana Veterans Affairs Division

- Mission -

Promote the general welfare of Montana veterans and their families.

THRU:

- Establishment of a statewide network of service for military veterans and their families.
- Provision of services and assistance for all Montana veterans and surviving spouses and dependents; in coordination with associated federal and state agencies, veterans services organizations, private organizations and individuals.
- Management, operation and maintenance of Montana's state veterans cemetery program.
- Assist and advise the general public, governmental agencies, and elected officials regarding veterans services, programs, initiatives and policy.

Montana Veterans Affairs Division

- Major Program Initiatives in FY13/14 -

Veterans Services Outreach:

- ◆ Board of Veterans Affairs – Six meetings conducted: 3 in Helena, 1 in Butte, and 2 via teleconference. All supporting the Governor's energy conservation efforts.
- ◆ Community Outreach – 10 veterans service office locations with consistent, statewide outreach services provided to 40+ Montana communities, state institutions and Tribal Nations.
- ◆ Media – Agency website including service office/cemeteries contact information and outreach schedules, Board meeting minutes, federal VA contact information and “feature” items. Fielded Facebook connection to agency.

State Veterans Cemetery Program:

- ◆ Western Montana State Veterans Cemetery (Missoula) – \$507,000 improvement construction project completed (960 niche columbaria complex). VA grant funded.
- ◆ Montana State Veterans Cemetery (Fort Harrison) – \$1.7 million improvement construction project completed (800 niche columbaria complex, committal shelter, entrance features, fenced/paved equipment compound, roads). VA grant funded.
- ◆ Western Montana State Veterans Cemetery (Missoula) – Inaugural inspection by National Cemetery Administration IAW national veteran cemetery standards yielded superior rating; cemetery qualifies for *National Shrine Status*.

Veterans Services Operations:

- ◆ VetraSpek – Fielded state-of-the-art benefit claims production and electronic submission operating system; enhances the speed/accuracy/security of claim products. Federal VA approved for integration into its “D2D” initiative.
- ◆ Veterans of Foreign Wars – As requested and approved by the Montana VFW veterans organization, the division is absorbing the VFW's veterans services (claims production) program. Division service officers in process of formal VFW accreditation, and division is requesting resource augmentation.

Montana Veterans Affairs Division

- Organization -

◆ Organizational Personnel and Facility Locations

29 FTE:

- 1 - administrator
- 1 - office manager
- 1 - administrative/veterans services assistant
- 21 - veterans services officers
- 5 - veteran cemetery program

10 Veterans Services Offices:

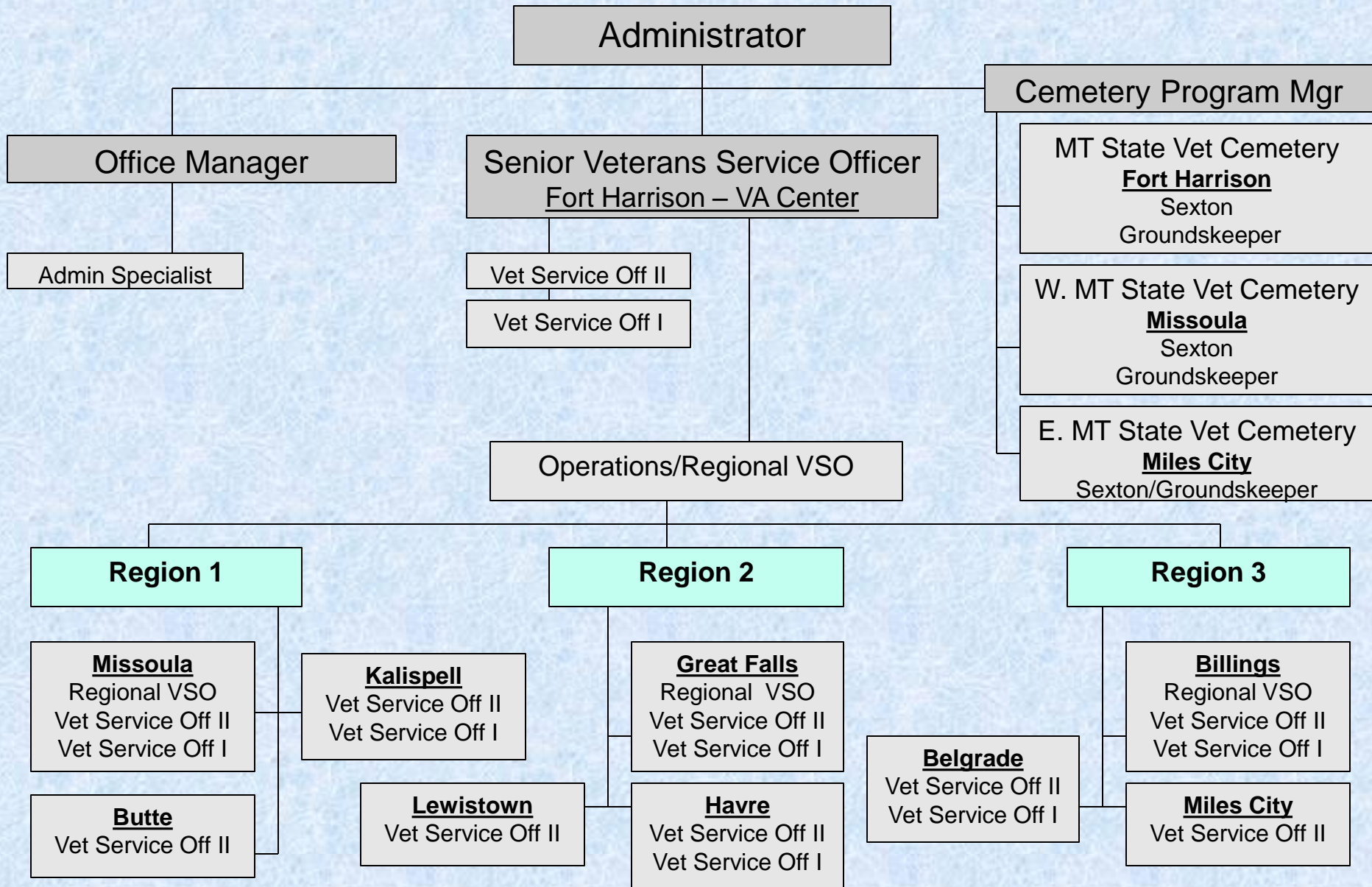
Belgrade – Billings – Butte – Great Falls – Havre – Helena
Kalispell – Lewistown – Miles City – Missoula

3 State Veterans Cemeteries:

Montana State Veterans Cemetery – Fort Harrison (Helena)
Eastern Montana State Veterans Cemetery – Miles City
Western Montana State Veterans Cemetery – Missoula

Administration Office: Fort Harrison (MT National Guard HQ)

Montana Veterans Affairs Division Organizational Chart



Montana Veterans Affairs Division

- Veterans Service Offices and Cemeteries -

Veterans Service Offices:

Belgrade

350 Airport Road
388-4601

Havre

232 1st Street W.
265-4225

Lewistown

505 West Main, Ste. 217
538-3174

Billings

2795 Enterprise Ave.
248-8579

Helena

Ft. Harrison VA Center
495-2081

Miles City

210 S. Winchester
874-5869

Butte

600 Gilman Ave.
533-0910

Kalispell

2989 Hwy 93 North
755-3795

Missoula

1911 Tower Road
542-2501

Great Falls

600 Central Plaza, #300
452-2265

State Veterans Cemeteries:

Montana State Veterans Cemetery

Ft. Harrison (near Helena)
324-3742

Eastern Montana State Veterans Cemetery

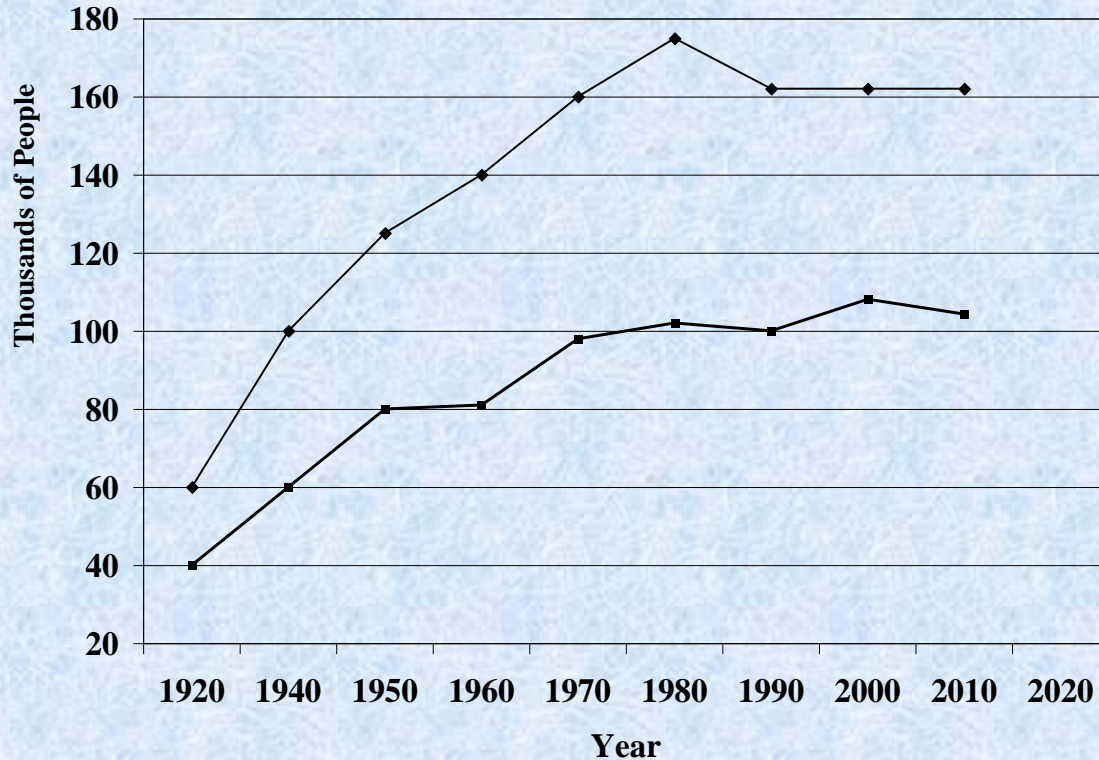
Miles City
853-6963

Western Montana State Veterans Cemetery

Missoula - 531-1105

Montana Veterans Affairs Division

- Montana Veterans and Family Members -



◆ Number of Family Members of Veterans in Montana
 ■ Number of Montana Veterans

Statistics as of 2007 VetPop –
U.S. Dept. of Veterans Affairs

#2 Per Capita – Montana’s
 veteran population national
 ranking.

Veterans Montana
 104,391

See Report’s Map for County-Level
 Veteran Populations

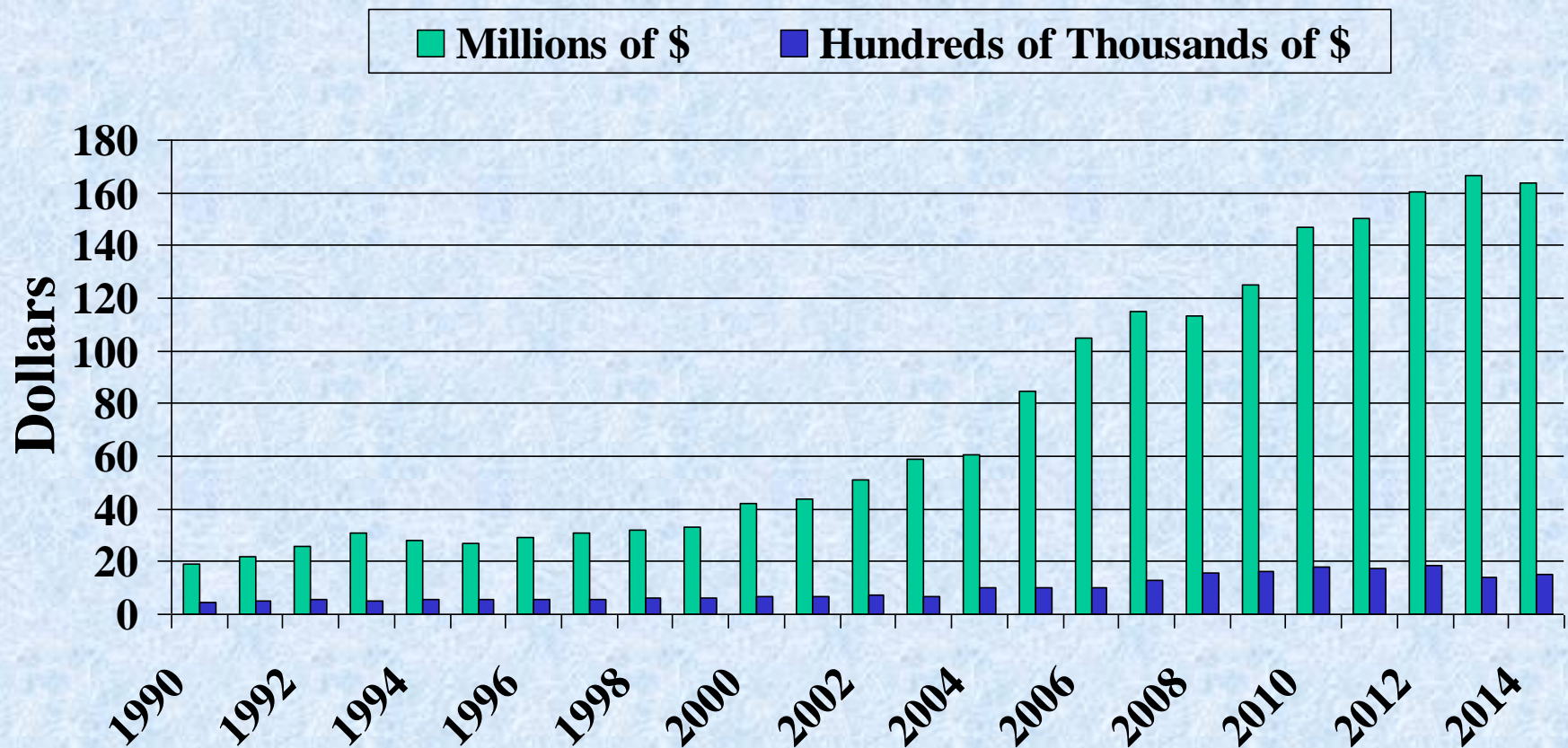
NOTE: Veteran family members
 statistics no longer available.

Montana Veterans Affairs Division

- Economic Impact of Agency Work Effort -

For every \$1 of state General/Special Fund invested into the Veterans Services Program, agency staff attained \$107 in federal VA monetary payments to Montana veterans.

FY14 MVAD Budget (blue) = \$1,528,618 FY14 Fed VA Payments (green) = \$163,596,310



Montana Veterans Affairs Division

- State Veteran Cemeteries -

Montana State Veterans Cemetery – Fort Harrison / Est. 1988

<u>Fiscal Year</u>	<u>Burials</u>
2013	178
2014	176

Total since 1988: 3389

Eastern Montana State Veterans Cemetery – Miles City / Est. 2002

<u>Fiscal Year</u>	<u>Burials</u>
2013	45
2014	32

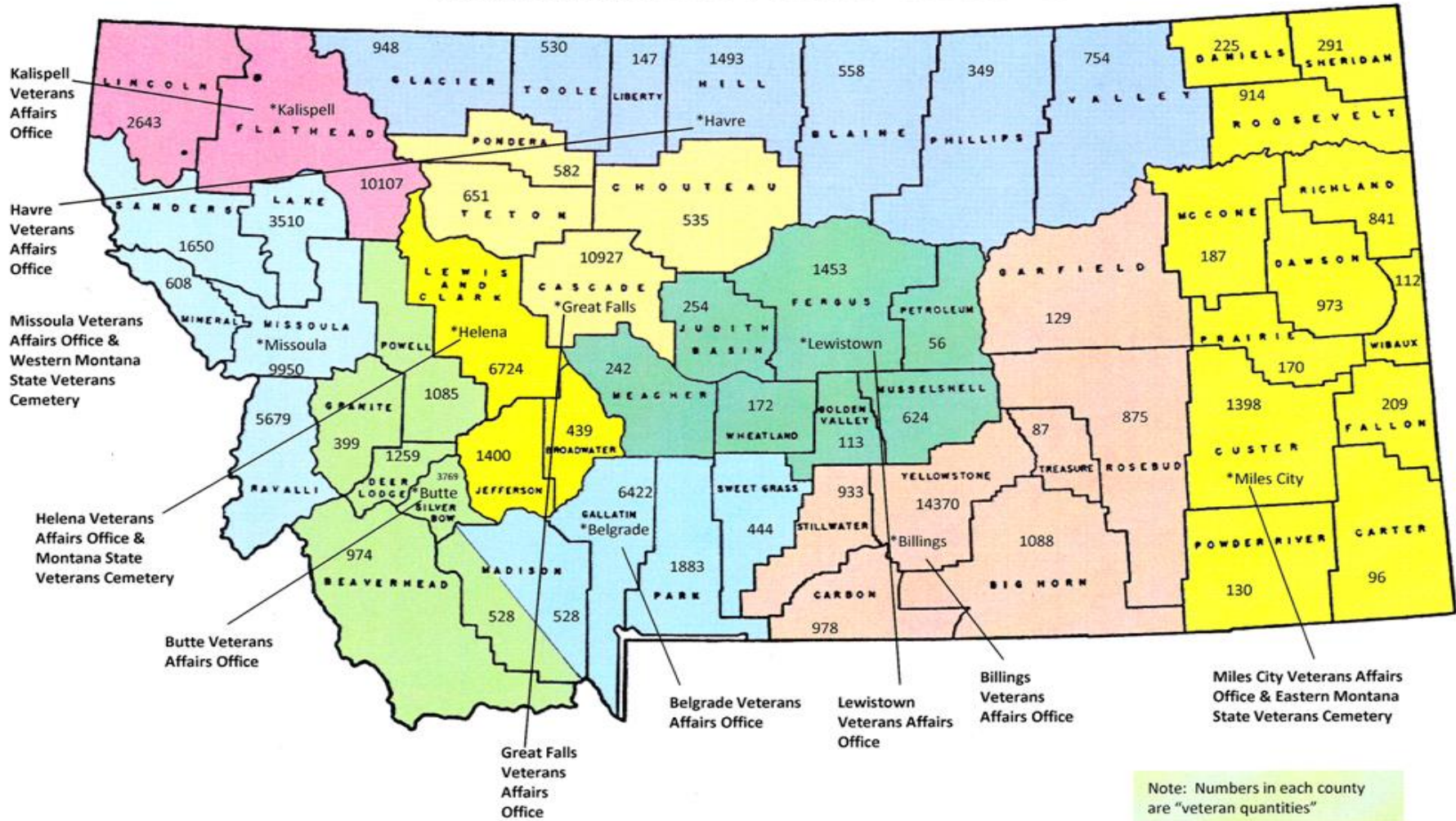
Total since 2002: 457

Western Montana State Veterans Cemetery – Missoula / Est. 2008

<u>Fiscal Year</u>	<u>Burials</u>
2013	135
2014	125

Total since 2008: 765

Montana Veterans Affairs Division Services Offices and Montana State Veterans Cemeteries



	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted* FY 2015
<u>Expenditures</u>				
<u>Personal Services</u>				
Salaries				
Regular	\$759,315	\$716,428	\$834,394	\$0
Overtime	1,542	0	0	0
Sick Leave	19,529	26,861	39,970	0
Vacation	42,422	51,310	47,768	0
Holiday	33,312	36,125	37,000	0
Holidays Worked	671	107	738	0
Termination Pay - Sick Leave	705	14,736	538	0
Termination Pay - Vacation	2,043	21,891	5,762	0
FSLA Comp Time Payout	976	734	334	0
VEBA Sick Leave Payout	1,126	0	0	0
Compensatory Time Taken	16,600	18,361	18,531	0
Total Salaries	878,241	886,554	985,034	944,239
<u>Employee Benefits</u>				
FICA	65,616	66,015	73,219	0
Retirement - Other	63,086	63,881	80,519	0
Group Insurance	205,973	186,549	215,314	0
Workers Compensation Insur	6,980	6,905	6,976	0
State Fund Dividend-NONBUDG	-96	-435	-513	0
Medicare Tax	152	0	0	0
State Unemployment Tax	2,239	3,112	4,338	0
Total Employee Benefits	343,950	326,026	379,853	360,179
<u>Personal Services - Other</u>				
Compensated Absences-Nonbudget	50,010	-48,158	30,106	0
Total Personal Services - Other	50,010	-48,158	30,106	0
Total Personal Services	1,272,201	1,164,422	1,394,994	1,304,418

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted* FY 2015
<u>Operating Expenses</u>				
<u>Other Services</u>				
Insurance & Bonds		7,481	7,672	9,862
Caretaker Services/Other		179	90	90
Warrant Writing Services		113	121	128
HRIS Service Fees		1,481	1,724	4,868
Workers' Comp Program Fees		116	215	499
Audit Fees		1,890	788	1,975
Security Protection		66	6	22
SABHRS Administrative Costs		627	645	1,260
Printing/Pub & Graphics		773	600	0
ITSD Server Hosting Services		0	0	107
ITSD Application Hosting Servi				29
ITSD EMail Services		225	202	75
ITSD Enterprise Services		2,331	1,893	1,357
ITSD Fixed Cost Account		0	0	0
Total Other Services		15,281	13,955	20,271
<u>Supplies & Materials</u>				
Agricultural		555	0	0
Clothing & Personal		52	0	0
Printing		183	0	163
Gasoline		0	-777	0
Books & Reference Materials		5,607	3,570	2,351
Shop Supplies/Tools/Minr Equip		0	479	0
Paper/Non-State Provider		1,926	792	664
Ofc Supplies/Central Stores		541	0	0
Minor Equipment-Office Equip		1,545	791	1,700
Office Sup/Minor Equip-NonStat		8,141	7,798	25,122
Minor Equip - Comp Hardware		6,850	8,787	15,322
Minor Software.		260	1,015	1,672
Janitorial/Central Stores		40	0	0
ITSD Asset Broker		428	857	713
Total Supplies and Materials		26,128	23,311	47,706
<u>Communications</u>				
Postage & Mailing		5,480	9,048	3,607
Messenger Services - D Of A		180	180	250
Post Office Box Rental		366	500	252
Advertising - Non Recruiting		0	1,170	338
Cellular Phones		1,181	1,262	2,013
Telephone Equip Crg/Non-D Of A		20,738	22,162	18,537
Telephone Equip Maintenance		0	0	70
Internet Services/Non DofA		91	902	2,775
Private Cell Phones		200	1,539	840
ITSD Voice Services		79	13	0
ITSD Network Services		2,213	1,607	1,490
ITSD Long Distance Services		778	677	451
Total Communications		31,306	39,060	30,624

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted* FY 2015	
<u>Travel</u>					
In-State Personal Car Mileage		1,401	868	834	1,401
In-State Aircraft Rental		0	5	0	0
In-State State Motor Pool		1,558	982	656	1,511
In-State No Receipt Lodging		264	0	180	264
In-State Meals		2,276	1,699	1,389	2,276
In-State Lodging		7,507	5,182	4,197	5,868
In-State Meals Overnight		2,823	1,926	2,090	2,823
Out-Of-State Personal Car Mlge		180	0	302	180
Out-Of-State Commercial Trans		881	424	570	881
Out-Of-State Lodging		1,410	0	698	1,410
Out-Of-State Meals-Overnight		410	0	321	410
In-State Pers Car Mile-Trng		455	0	65	455
In-State Comm Trans-Training		0	0	1,501	0
In-State No Rceipt Lodg Trng		36	0	48	36
In-State Meals-Training		6	0	0	6
In-State Lodging-Training		1,036	0	1,964	1,036
In-State Meals Overnite-Trng		2,477	80	1,620	2,477
Out-Of-State Com Trans-Trng		3,629	1,858	2,834	3,628
Out-Of-State No Rcpt Lodg Trng		0	0	12	0
Out-Of-State Lodging-Training		1,656	1,397	1,684	1,657
Out-Of-State Meals Ovrnit-Trng		1,207	1,147	721	1,207
Non-Employee Travel - Mileage		3,575	4,256	4,180	3,575
Non-Employee Travel - Meals		361	367	360	361
Non-Employee In-State Lodging		905	296	920	904
Total Travel		34,054	20,486	27,146	32,366
<u>Rent</u>					
Office Equipment		806	967	806	807
Motor Pool Leased Vehicles		45,538	45,321	27,041	44,177
Meeting Rooms		0	0	100	0
Rent/Non-State Bldgs.		19,078	19,974	21,223	19,079
Total Rent		65,422	66,263	49,170	64,063
<u>Utilities</u>					
Electricity		0	89	0	0
Natural Gas		10	128	0	7
Garbage & Trash Removal		0	0	25	0
Total Utilities		10	217	25	7
<u>Repair & Maintenance</u>					
Buildings & Grounds		95	0	0	95
Office Equipment		243	0	147	243
Vehicles - Passenger		88	0	0	88
Vehicles - Other Than Pass		0	0	0	0
Tires & Tubes		0	0	110	0
Maintenance Contracts		4,373	4,782	5,982	4,373
Total Repair & Maintenance		4,798	4,782	6,239	4,799

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted* FY 2015
<u>Other Expenses</u>				
Dues		800	800	800
Education/Training Costs		2,194	100	396
Rewards		368	126	117
Meetings/Conference Costs		321	99	539
Licenses		484	0	0
Charitable Contributions		4,200	4,200	4,200
Parking Fees		527	206	234
Procurement Card Default		0	0	10
Total Other Expenses		8,894	5,532	6,296
<u>Unallocated Operating Expenses</u>				
Total Operating Expenses		185,893	173,605	187,477
<u>Grants</u>				
To Professional Societies		0	0	180,000
Total Expenditures		\$1,458,094	\$1,338,027	\$1,762,470
<u>Funding</u>				
General Fund		\$884,588	\$884,190	\$1,097,834
State Special Revenues		573,506	453,837	664,636
Total Funding		\$1,458,094	\$1,338,027	\$1,762,470

* The legislature budgets programs at 1st level expenditures or an amount for total personal services, total operating expenses, and total grants.