

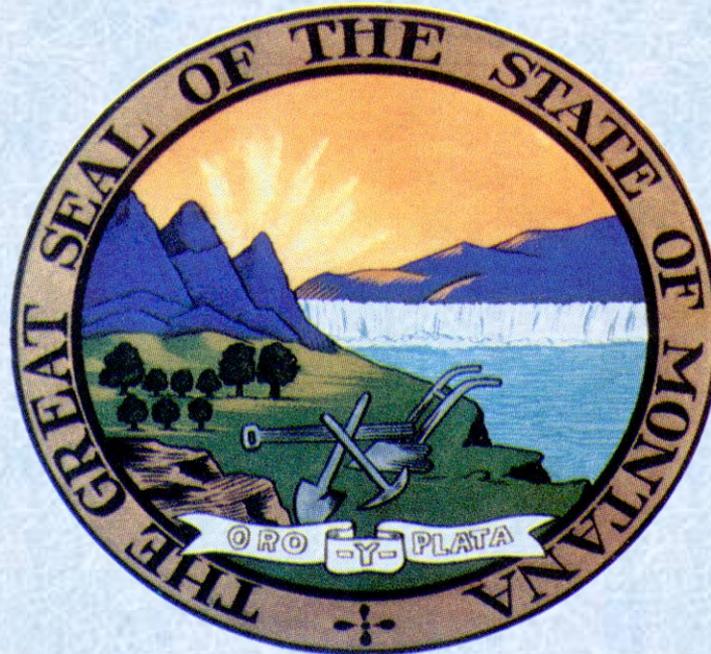
Montana Board of Veterans Affairs

“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

Prepared by: Joe Foster, 324-3741, jofoster@mt.gov
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:

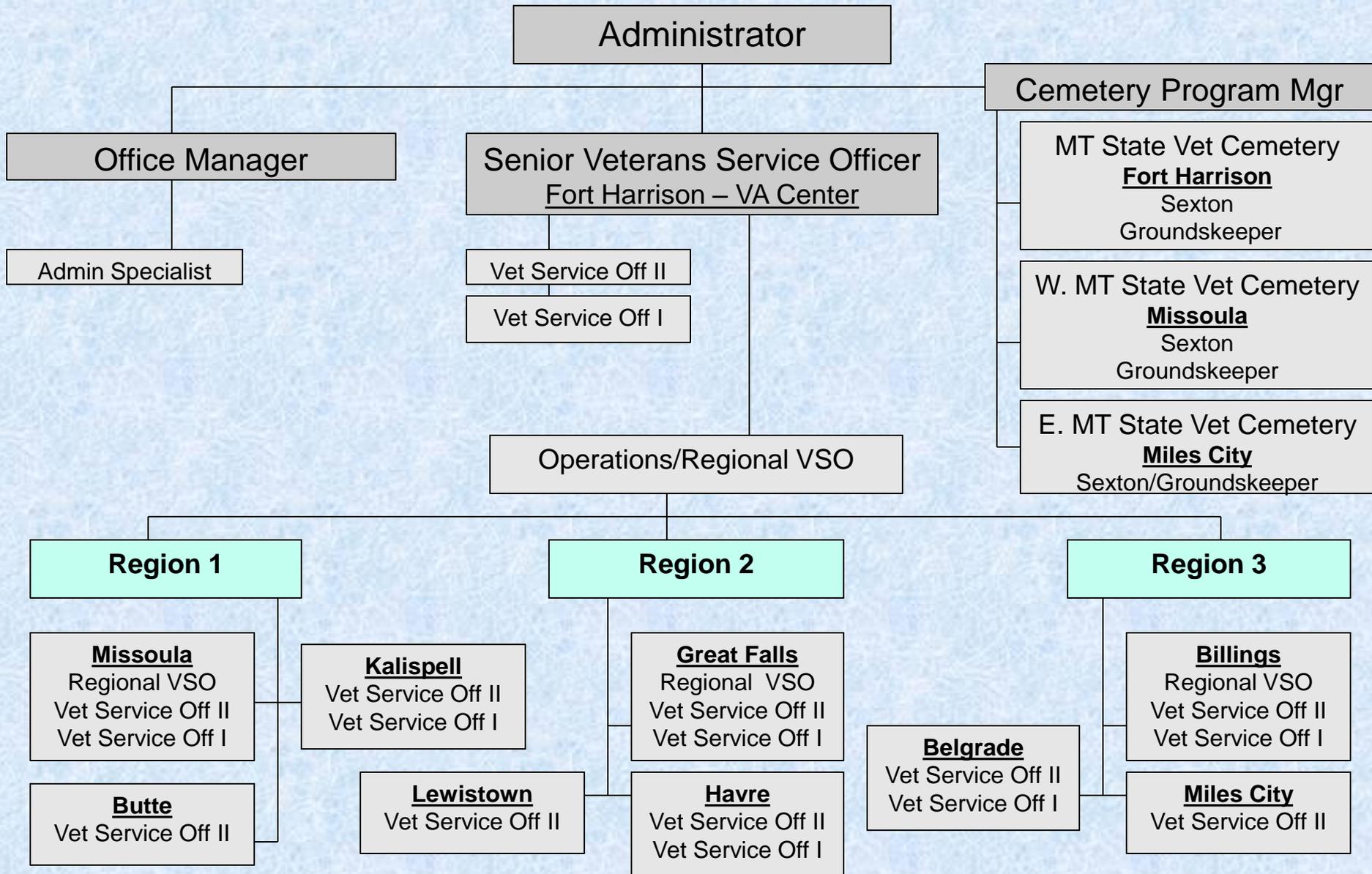
Belgrade – Billings – Butte – Great Falls – Havre – Helena
Kalispell – Lewistown – Miles City – Missoula

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

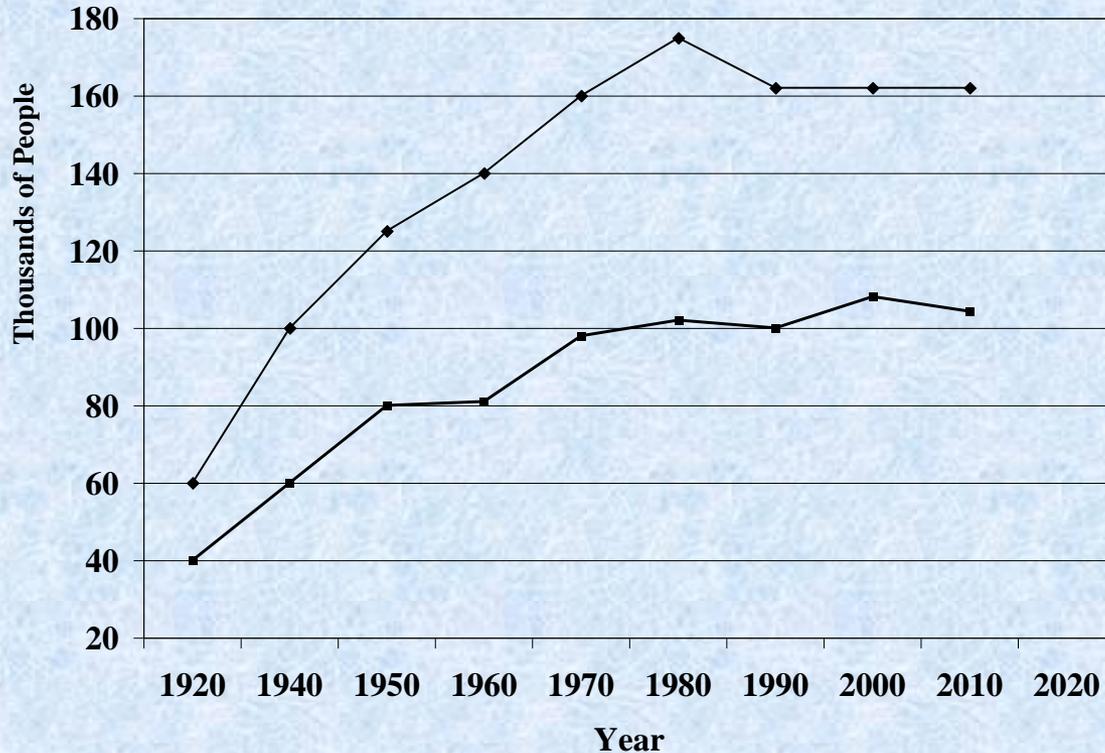
Miles City
853-6963

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

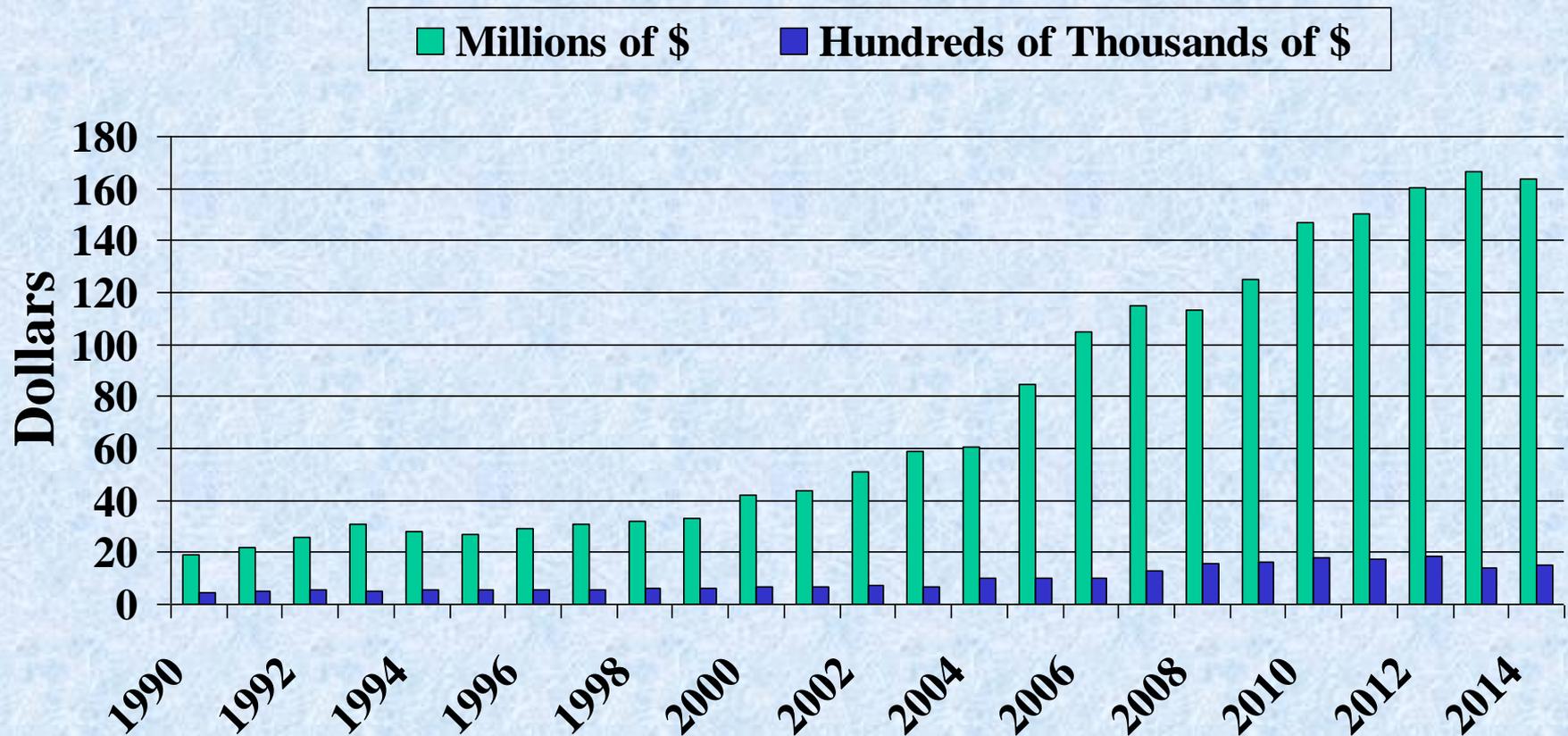
NOTE: Veteran family members
 statistics no longer available.

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 |

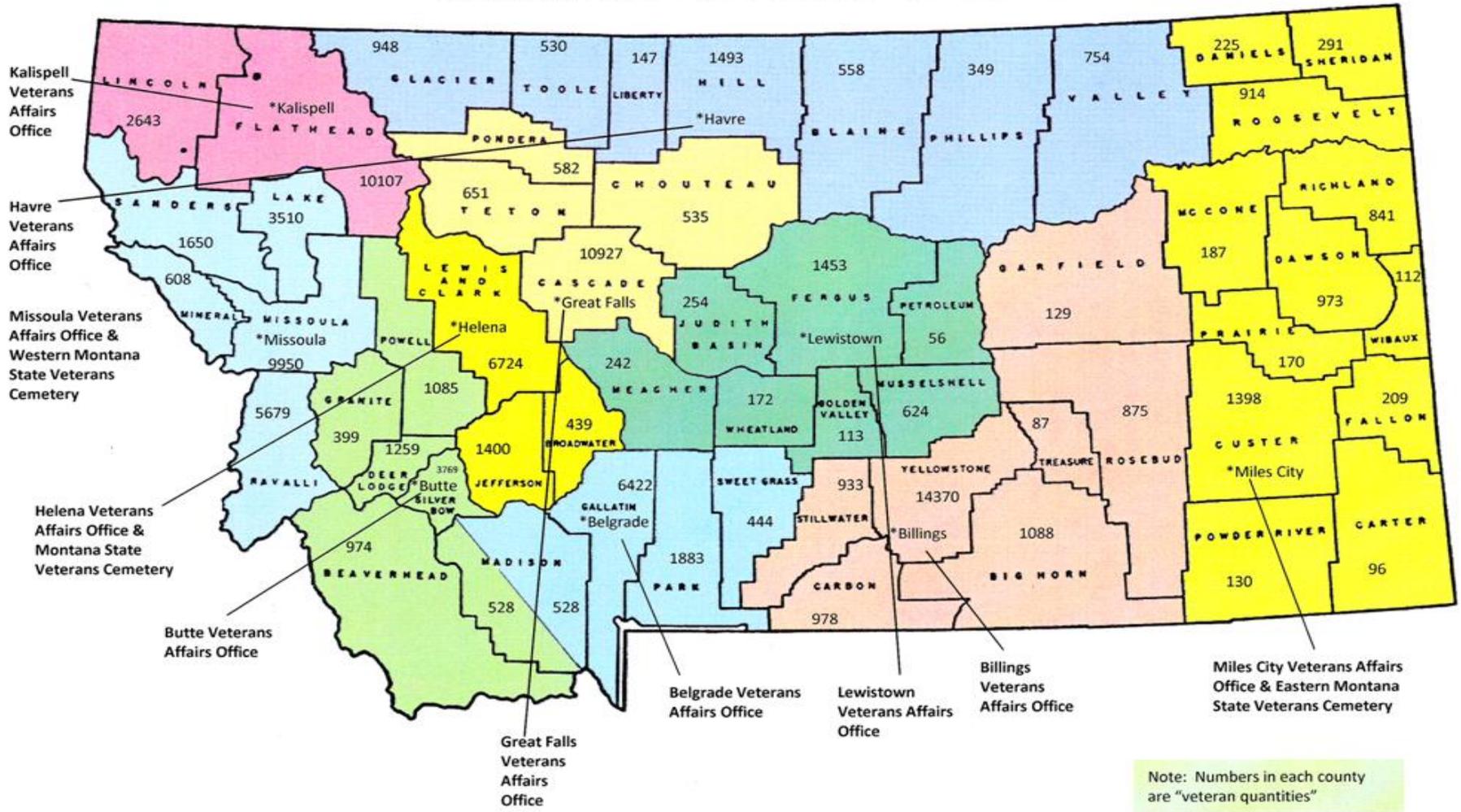
Total since 2002: 457

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



Note: Numbers in each county are "veteran quantities"

| | 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.