

Veteran Services

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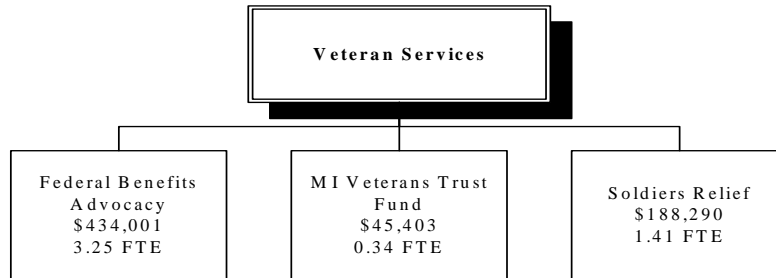
Our Mission

To provide accurate, efficient and timely service to ensure delivery of benefits to veterans and their families.

Our Vision

Our department will be the best provider of veteran services in the nation.

How We Are Structured:



Veteran Services Services We Provide (Programs)

Soldiers Relief

Provides payment to eligible wartime veterans and their dependents for both emergency relief and veterans burial expenses, to include, in certain cases, reimbursement for the cost of setting a government marker.

Michigan Veterans Trust Fund

The Michigan Veterans Trust Fund provides temporary assistance for emergencies or hardships to eligible wartime veterans and their families.

Federal Benefits Advocacy

In this program, professional Service Officers provide counseling, guidance, expertise, and research for veterans, their dependents and survivors for claim's development. Claims are presented to the appropriate federal agency for adjudication.

Veteran Services

What We Do>

(Process/Activities)

Federal Benefits Advocacy

Development of Claims

Management of Claims

Michigan Veterans Trust Fund

Interview, investigate, document, and prepare applications

Soldiers Relief

Assess, investigate, document, and prepare application

What We Produce>

(Outputs)

Claims filed

Contacts made

Finished Trust Fund application

Completed SRC application

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Total number of contacts	14189	14600	15200	16200
Number of Trust Fund applications	24	60	15	17
Number of SRC applications	376	290	415	450
Number of claims	1788	1610	1950	2050

Who We Serve➔

(Customers)

Veterans, their dependents and survivors
 Wartime era veterans, their dependents and survivors

What We Are Accomplishing

(Outcomes)

Federal Benefits Advocacy

Benefits received: compensation, pension, education, insurance

Maximize entitlement eligibility for veterans and or their dependents.

Michigan Veterans Trust Fund

Grant temporary financial assistance for unforeseen emergencies

Soldiers Relief

Authorize reimbursement for burial expenses

Furnish reimbursement for setting of government marker

Provide temporary financial assistance

Who We Work With

(Partners)

Applicants, MVTF Committee, Michigan Department of Military and Veterans Affairs, landlords, lending institutions, treasurers offices, assessors offices, utility companies, hospitals, dentists, pharmacies, insurance companies, and home repair contractors

Applicants, private physicians, Congressionally Chartered Veteran Service Organizations, and federal, state, and local agencies.

Applicants, Soldiers Relief Commission, landlords, lending institutions, auto finance companies, home repair contractors, funeral homes, cemeteries, hospitals, pharmacies, utility companies, insurance companies, treasurers offices, and assessors offices

Department of Veterans Affairs, Congressionally Chartered Veteran Service Organizations, National Personnel Records Center, and other federal, state, local, and private agencies as appropriate.

How Effective Are We

(Program Measures)

Measurement	2004	2005	2006	2007
	Actual	Projected	Target	Target
VA annual expenditures (in thousands of dollars)	\$19,073	\$19,000	\$20,750	\$22,450
SRC Setting Fee Amount Reimbursed	\$13,436	\$15,400	\$12,750	\$14,000
SRC Emergency Grant Money Spent	\$16,803	\$15,200	\$18,200	\$19,500
SRC Burial Allowance Authorized	\$35,400	\$29,500	\$39,450	\$42,500
MVTF Emergency Grant Dollars Spent	\$18,225	\$31,400	\$12,200	\$14,200

Veteran Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	415,046	442,778	485,737	485,737	513,766
Supplies	4,036	4,295	4,295	4,295	4,295
Other Services	83,433	82,387	82,387	82,387	82,387
Internal Service Charge	91,882	93,154	95,275	95,275	95,275
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$594,397	\$622,614	\$667,694	\$667,694	\$695,723

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

