

## **Iowa Department of Veterans Affairs**

FY-13 Budget Presentation  
to HHS Budget Subcommittee  
January 24, 2012

### **MISSION:**

#### **Serve Veterans and Families**

- Administer all state veterans programs
- Operate and Maintain Iowa Veterans Cemetery to National Cemetery Standards

## Additional Responsibilities

- Connect veterans with their benefits through service officers and partnerships with federal and county offices
- Train county veterans affairs service officers/commissioners
- Staff the Iowa Commission of Veterans Affairs
- Maintain graves registration
- Archive /Retrieve discharge & bonus records
- Work the nursing home program – with counties
- Coordinate/Participate in outreach events
- Work with all partners serving veterans and families

## GOALS

- Educate veterans about their benefits and the support network; increase benefits received by Iowa veterans and families
- Strengthen partnerships throughout the network (county, federal, state agencies, veterans organizations, private, non-profits)
- Effectively manage budget and programs to complete our mission most efficiently

## **GOALS (con't.)**

- Improve quality of county service officer, county commissioner, and department personnel training
- Increase quality of communication with all partners and the public
- Continue dignified services, compassionate family assistance, and high-quality operations at the Iowa Veterans Cemetery

## **Role of Service Officers**

Department and County Service Officers are making a difference for veterans and families.

Annual Geographical Distribution Report :

FY 02 – 281,265 veterans = \$ 198,361, 000 C & P

FY 10 – 234,552 veterans = \$ 378,657, 000 C & P

(-46,713)

(+180,296,000)

## **Challenges**

1. 2012 budget a challenge - involving staff in helping to manage and set priorities
2. Personnel staffing can be challenge to manage sick/vacation (dedicated employees make this workable)
3. Lack of department training funds
4. Federal grant process for additional set of columbarium walls

## **Good Things Happening**

- Increased awareness of veteran benefits
- Increased access to assistance w/benefits – must continue to raise expectations for county offices
- County training program quality
- Development of Iowa Veterans Cemetery
- Well-attended events at Cemetery
- Strengthening partnerships at all levels
- Quality of communication to all partners

## **Budget Performance Measures**

- # Veterans assisted with Veterans Trust Fund
- # Veterans receiving Homeownership Grant
- # Veterans receiving Injured Veterans Grant
- # Counties earning/maintaining accreditation
- % County allocation funds used as required
- Accuracy of headstone inscription
- Timeliness of headstone placement

## **FY 13 Budget Snapshot**

- Budget is 90% personnel costs
- Requesting additional \$12,000 – based on key areas within the budget
- Operating and maintaining the Iowa Veterans Cemetery requires constant equipment, facility, and grounds maintenance
- Postage - outreach to veterans and the nursing home program

## FY-12 Budget Detail

- \$998,832 - 903,026 (personnel) = \$95,806
  - \$95,806 to operate 3 offices and Cemetery grounds
  - Of this amount – fixed costs:
    - \$29,744 (reimburse other agencies)
    - \$12,601 (communications)
    - \$11,275 (utilities)
    - \$9,600 (depreciation)
- \$32,586 available for all equipment maintenance/repair, vehicle operation/maintenance, office supplies, facility maintenance, postage and meters, cemetery vases & markers, sod, uniforms, travel, pest control, trash removal

## Questions?

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# Iowa Department of Veterans Affairs Organizational Chart

(No Cemetery Director)  
 (since NOV. 2009)



