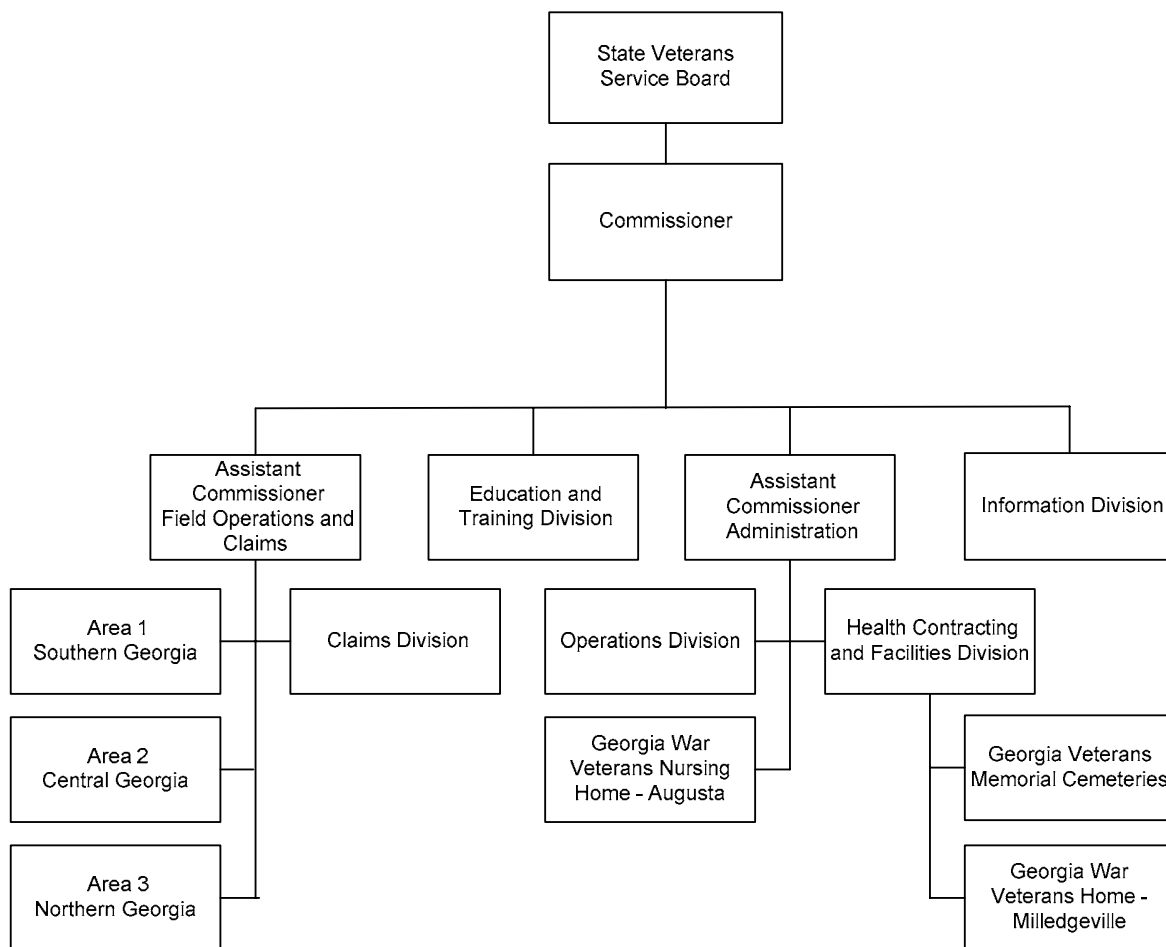


DEPARTMENT OF VETERANS SERVICE

ORGANIZATIONAL CHART



DEPARTMENT OF VETERANS SERVICE

ROLES AND RESPONSIBILITIES

The Department of Veterans Service serves more than 775,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans' affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about all available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the department's mission of Veterans Assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two State veterans' nursing homes. The Georgia War Veterans Home, Milledgeville, is a 550-bed facility licensed to provide skilled nursing and domiciliary care to eligible Georgia war veterans. It consists of three skilled nursing care buildings, a domiciliary, and an Alzheimer's Care facility.

The Georgia War Veterans Nursing Home is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Medical Center in Augusta. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing

Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Georgia Veterans Memorial Cemetery is located in Milledgeville and will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses and their dependents.

Construction of a second state veteran's cemetery in Glennville, Georgia, with completion projected for the Fall of 2007.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia, which participate in this program. In addition to approving these institutions, the Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Title 38-4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

DEPARTMENT OF VETERANS SERVICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007		FY 2008
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$23,145,033	\$2,016,137	\$25,161,170
TOTAL STATE FUNDS	\$23,145,033	\$2,016,137	\$25,161,170
Federal Funds	10,969,879	950,000	11,919,879
TOTAL FUNDS	\$34,114,912	\$2,966,137	\$37,081,049

BUDGET RECOMMENDATIONS BY DEPARTMENT (Information Only):

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$103,050
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	160,545
3. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.	274,093
4. Reflect an adjustment in Workers' Compensation premiums.	53,256
5. Increase the Georgia Building Authority (GBA) real estate rental rate for office space.	7,707
Total Change	<u>\$598,651</u>

BUDGET RECOMMENDATIONS BY PROGRAM:

ADMINISTRATION

Recommended change:

1. Fund statewide budget changes.	\$30,961
2. Provide funds for repairs of the electrical system in the Wheeler building (Total Funds: \$1,450,000).	507,500
Total Change	<u>\$538,461</u>

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$664,624	\$1,203,085
Federal Funds		942,500
Total Funds	<u>\$664,624</u>	<u>\$2,145,585</u>

GEORGIA VETERANS MEMORIAL CEMETERY

Purpose: Provide for the internment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

Performance Measures:

	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Veterans and eligible dependents interred	169	191	225	260

Recommended Change:

1. Fund statewide budget changes.	\$24,947
2. Provide funds to annualize the cost of the Glennville cemetery (Total Funds:\$142,392).	134,892
Total Change	<u>\$159,839</u>

DEPARTMENT OF VETERANS SERVICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$406,183	\$566,022
Federal Funds	36,554	44,054
Total Funds	\$442,737	\$610,076

GEORGIA WAR VETERANS NURSING HOME-AUGUSTA

Purpose: Provide skilled nursing care to aged and infirmed Georgia veterans and serve as a teaching facility for the Medical College of Georgia.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Veterans residing in the nursing home	171	166	180	172
2. Passage of annual United States Department of Veterans Administration and Georgia State Licensure Inspection	100%	100%	100%	100%

Recommended Change:

1. Fund statewide budget changes.	\$240,784
2. Increase funding to aid in offsetting rising healthcare costs.	783,919
Total Change	\$1,024,703

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,935,539	\$5,960,242
Federal Funds	3,104,750	3,104,750
Total Funds	\$8,040,289	\$9,064,992

GEORGIA WAR VETERANS NURSING HOME-MILLEDGEVILLE

Purpose: Provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Passage of annual United States Department of Veterans Administration and Georgia State Licensure Inspections	100%	100%	100%	100%
2. Number of veterans residing in the domiciliary	112	116	120	115
3. Number of veterans residing in the nursing home	312	315	320	345

Recommended Change:

1. Eliminate one-time costs of 5 replacement hospital beds.	(\$8,825)
Total Change	(\$8,825)

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$11,368,113	\$11,359,288
Federal Funds	7,225,135	7,225,135
Total Funds	\$18,593,248	\$18,584,423

DEPARTMENT OF VETERANS SERVICE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

VETERANS BENEFITS

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
1. Veterans Administration monetary benefits to Georgia veterans and dependents (in billions)	\$2	\$2.2	\$2.2	\$2.3
2. Number of veterans enrolled in educational programs	123,540	124,000	130,000	135,000

Recommended Change:

1. Fund statewide budget changes.	\$301,959
Total Change	\$301,959

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$5,770,574	\$6,072,533
Federal Funds	603,440	603,440
Total Funds	\$6,374,014	\$6,675,973

CAPITAL OUTLAY SUMMARY

FY 2008

1. State funds to match federal funds for Life Safety and building upgrades, Augusta, Richmond County	5	\$1,575,000	\$359,100
2. State funds to match federal funds for Wheeler Building, Alzheimer's Unit addition and building, Milledgeville, Baldwin County	20	1,050,000	89,702
Total		\$2,625,000	\$448,802

DEPARTMENT OF VETERANS SERVICE
DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services	\$5,399,877	\$5,669,336	\$6,365,441	\$6,497,180	\$6,985,074
Regular Operating Expenses	347,953	309,804	468,794	519,894	512,751
Travel	106,794	125,114			
Equipment	100,765	93,298	102,647	112,647	112,647
Computer Charges	2,842	23,669			
Real Estate Rentals	212,299	209,730	224,476	224,476	241,997
Telecommunications	83,238	76,728	114,088	116,588	113,917
Per Diem and Fees	20,560	13,108			
Capital Outlay		171,121			1,450,000
Contractual Services	18,126,956	18,537,513	18,604,417	18,604,417	18,595,592
Payments to Medical College of Georgia (GWVNH)	8,233,004	8,688,036	8,040,289	8,090,392	8,874,311
Regular Operating Expenses/Projects and Insurance	298,878	193,809	194,760	194,760	194,760
TOTAL FUNDS	\$32,933,166	\$34,111,266	\$34,114,912	\$34,360,354	\$37,081,049
<u>Less:</u>					
Federal Funds	\$11,974,865	\$12,796,593	\$10,969,879	\$10,977,379	\$11,919,879
Other Funds	41,347	33,326			
Subtotal	\$12,016,212	\$12,829,919	\$10,969,879	\$10,977,379	\$11,919,879
State General Funds	\$20,916,954	\$21,281,347	\$23,145,033	\$23,382,975	\$25,161,170
TOTAL STATE FUNDS	\$20,916,954	\$21,281,347	\$23,145,033	\$23,382,975	\$25,161,170
Positions	129	129	134	134	134
Motor Vehicles	4	5	5	5	5