

Expand Veterans Outreach Program (2.00 FTE)		Agency/Program #: 6701-31-I1
		Division: Veterans Affairs
		Program:
Agency Name:	Department of Military Affairs	
Agency Contact:	Joe Foster	324-3741
LFC Contact:	Senator Bales, Senator Schmidt, Representative Hiner	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Brent Doig	444-4118

Program or Project Description:

Add 2.00 FTE veterans' service officer positions funded from veterans' services state special revenue account.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

See attached document from OBPP

Performance Measures :

Number of military-service connected disability claims developed and submitted to the federal VA from Daniels, McCone, Richland, Roosevelt, Sheridan, Valley, Glacier, Pondera and Toole Counties.

The expectation is for the number of claims from these counties to increase 50 percent during FY 2008 and another 50 percent during FY 2009.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

Performance Report:

See attached document from OBPP

LFD Narrative:**EXECUTIVE CHANGES**

1. Changes to Goals/Initiatives: No
2. Changes to Performance Measures: Yes, executive removed specific performance goal

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes, but the measure of success is now more subjective, less concrete compared to the original proposal.
2. Progress toward goal: Unable to determine. Agency reported in October 2007 that both new positions had been hired and were completing training. Performance measures and milestones do not specifically state when performance data would be reported to the legislature. The agency reported fiscal year 2006 data which can be used as baseline data for comparison purposes in future years.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided: No
2. Other Appropriation Issues: None at this time

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Clarify initiative goals and performance measures.
2. Clarify reporting frequency and timeframes.



Version	Date	Author
AW-1	12/7/01	Joehler

Change Description
Add LFD narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joe Foster | **Phone Number:** 324-3741 |
Agency Name: Dept. of Military Affairs |
Division: Veterans Affairs Division |
Program (identify and briefly describe): Veterans outreach program - Provides services and assistance for all Montana veterans, and surviving spouses and dependents. |

List a single goal and brief description:

Expand the veterans outreach program by adding 2 additional FTE's; one of which will establish an 11th state veterans service office to be located in northeast sector of the state. The other position will augment existing veterans services provided the Blackfeet Nation east through Toole County, as managed by the Great Falls veterans service office. |

Describe the performance measures related to this goal:

Northeast Sector FTE: Progress measured through increase in military-service connected disability claims developed and submitted to federal VA from northeast Montana counties – Daniels, McCone, Richland, Roosevelt, Sheridan and Valley counties

Augmentation FTE: Progress measured through increase in new military-service connected disability claims developed and submitted to federal VA from Glacier, Pondera and Toole Counties |

List significant milestones and target dates to be completed in the 2009 Biennium:

The expectation is for the quantity of claims to increase significantly during fiscal year 2008 and fiscal year 2009. |

Describe the current status of the measurements related to the goal:

Northeast Sector FTE: In fiscal year 2006, 22 claims of this type from these counties were processed and rated – resulting in \$101,869 of VA benefits for the clients.

Augmentation FTE: In fiscal year 2006, 27 claims of this type from these counties were processed and rated – resulting in \$164,688 of VA benefits for the clients |