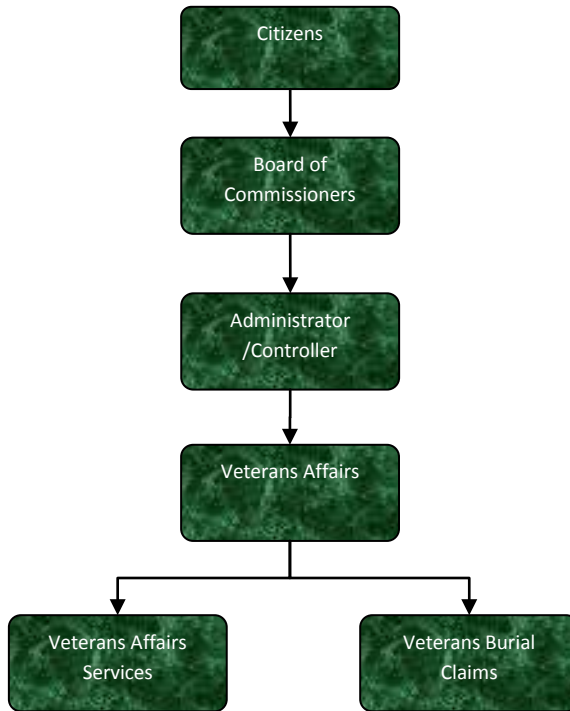


Veterans Affairs



Activities

Serve as the veteran's representative to assist veterans and their families in exploring and applying for a wide range of VA benefits.

These benefits include, but are not limited to; disability compensation & pension, education & training, career exploration, home loans, burial benefits, dependent & survivor benefits, healthcare and life insurance claims.

Assist veterans in coordinating social services through related state and local agencies. All Michigan counties are mandated to provide relief and burial benefits to eligible veterans and their family members.

There are 14,500 veterans from Jackson County in the VA census that bring \$14,466,000 into the county in VA benefit money; our focus is to increase those numbers by creating more public awareness of the functions of this office.



Mission Statement

The Department of Veteran Affairs is committed to promoting veteran rights while assisting veterans in coordination of entitlements through VA, the State of Michigan and county agencies.

Strategic Plan Impact

✓ Economic Development

There is over \$17 million being returned from the VA to the veteran citizens and their families in Jackson County. These are funds that are for VA Compensation and Pension. When all programs from VA are considered there is over \$34 million spent on the veterans of our county.

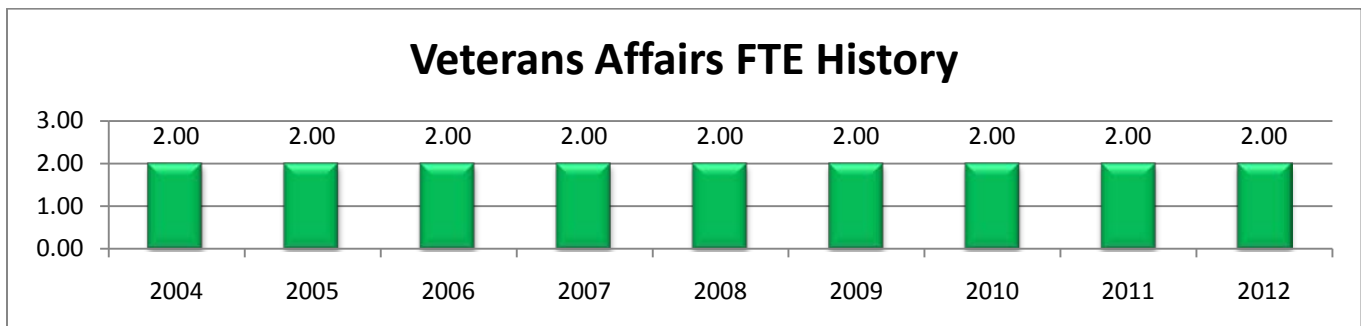
✓ Healthy Community

Through the VA Healthcare program veterans with an honorable discharge are able to enroll into a program that will allow them to visit a doctor's office that is located within Jackson County and to receive medical treatment and prescriptions. Along with the guidelines of the program VA Healthcare also includes a full service hospital in Ann Arbor. The program not only offers health care in the physical sense but also mental health care.

Accomplishments

- ✓ With the cuts to Veteran Service Organizations by the State of Michigan, this office is still offering a wide range of services to the veterans of Jackson County.
- ✓ With limited outside assistance the county office has been able to maintain a standard of excellence and efficiency and is still able meet deadlines for filing claims within VA guidelines.
- ✓ For the Distribution year of 2008 the VA estimates that the veteran population in Jackson County dropped by 415 veterans. This office has been able to maintain a standard that was established when the current staff first started in the office by continuing to increase the dollar return to the veterans and their families in the county. In 2009 the dollar return was increased by over \$3million to \$21,883,000
- ✓ We have maintained the quality and efficiency of the office to the level that is expected

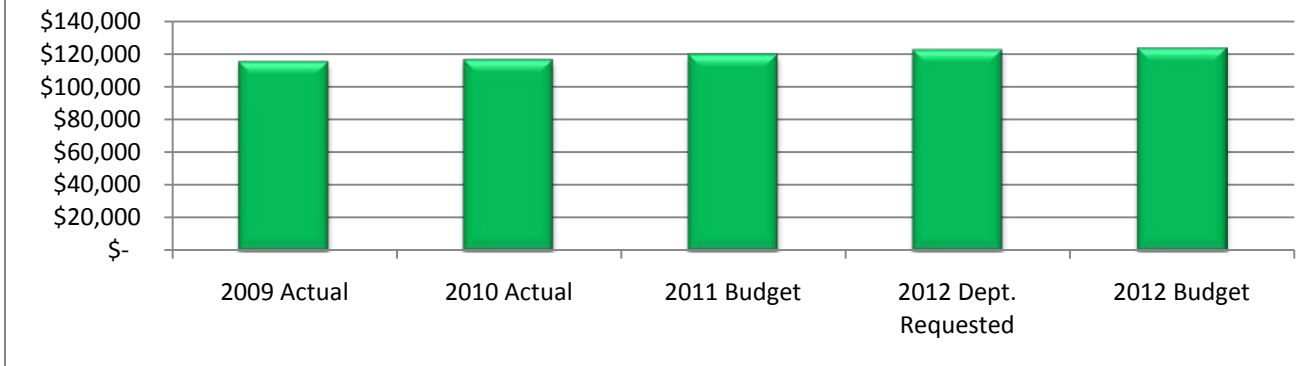
Budget Adjustments



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	109,650	112,209	112,976	115,955	116,928
SUPPLIES & MATERIALS	1,991	1,750	2,849	2,501	2,501
CONTRACT SERVICES	1,918	864	1,447	1,447	1,447
OTHER EXPENSES	1,710	1,718	2,660	2,660	2,660
TOTAL PROGRAM COST	\$115,269	\$116,541	\$119,932	\$122,563	\$123,536

Veterans Affairs Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Veterans Affairs

Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Office Visits, signed in clients	1,915	2,427	2,465	2,320	2,784	2,784
Forms prepared and presented to VA	2,220	2,789	2,419	2,604	2,644	2,644

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Recovery (in \$000)	\$14,869	\$17,527	\$21,883	22,237	\$25,500	\$25,500
Service Officers	4.5	5	1.5	3	3.5	3.5
Dollars recovered per service officer	\$3,717	\$3,895	\$4,377	7,412	\$8,500	\$8,500
Appointment waiting period (days)	3	3	10	8	5	5