



***Tennessee Department of  
Veterans Affairs  
Budget Hearing***

***December 3, 2014***



# Customer-Focused Government Goals

|                       | Claims  | Education  | Jobs  |
|-----------------------|---|--|---|
| Key Operational Goals | <ul style="list-style-type: none"><li>• Increase efficiency in claims assistance by enabling County Service Officers to file electronic claims to decrease claims processing times.</li></ul>   | <ul style="list-style-type: none"><li>• Develop statewide Veteran student information resource to help monitor increases/decreases in student Veteran populations and graduation rates.</li></ul>  | <ul style="list-style-type: none"><li>• Increase the number of Veterans connecting with available jobs at TDVA Outreaches/Job Fair events</li></ul> |
| Strategic Initiatives | <p><b>Jobs, Education, Business</b></p> <ul style="list-style-type: none"><li>• Improve Veteran access to jobs, business resources and higher education through streamlined processes, collaborations as well as public, private and non-profit partnerships.</li></ul> | <p><b>Veteran Treatment Courts</b></p> <ul style="list-style-type: none"><li>• Raise awareness to increase the number of Veteran Treatment Courts established across the state and the number of Treatment Courts supported by TDVA.</li></ul> |   |



# TDVA Successes

## Claims & Benefits

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- **Filing Electronic Claims**
  - Decreased from 7-10 days to 1 day
- **County Service Offices**
  - Increased from 81 to 89 since 2011
- **Customer Service Improvement**
  - All TDVA field offices filing electronic claims
  - 48% of County Service Offices filing
  - FY 2013-\$1.9 billion dollars in federal benefits

## Education

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- **Data research**
  - Identify student Veterans
  - Track graduation rates
  - Majors popular among student Veterans
- **Veterans Training Academy**
  - Spring 2015
- **Competitive Funding Grant**
  - Establish Veteran recruiting and retention programs
- **NextChapterTN.gov**
  - Jobs, Education and Business Resource portal for Veterans
  - Launch May 1, 2015



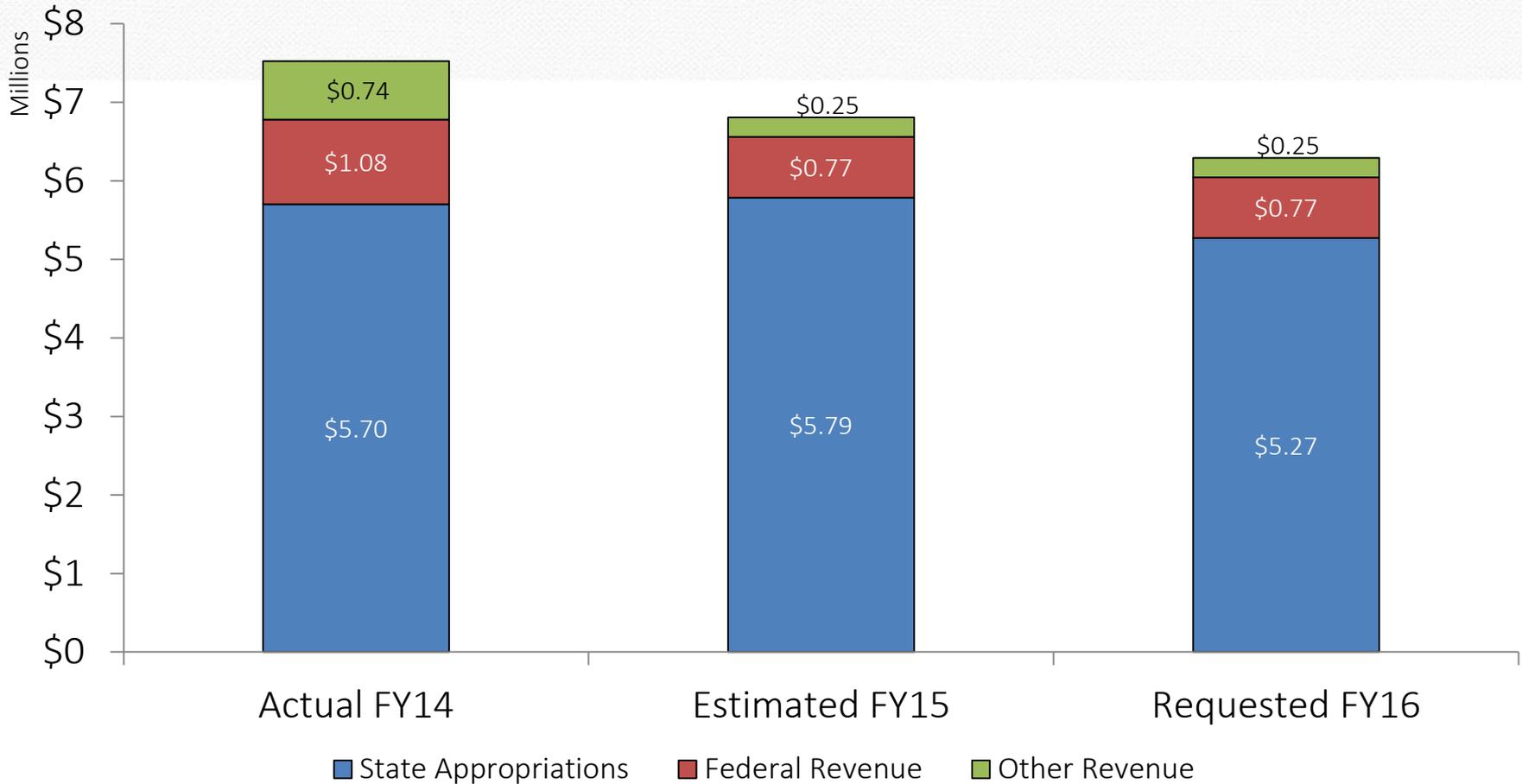
# TDVA Challenges

## Agency

- **Data Collection/Data Sharing**
  - Student veteran population
  - Veteran business owners
  - Veterans connecting with jobs
- **Name recognition/Identity Crisis**
  - TDVA continues to be confused with VA
  - Consumers confused
  - Partners confused
- **County Disparity**
  - Wide range of County Service Officer Resources
  - No oversight
- **Lack of technical innovation expertise**
  - Need to improve innovative resources to improve customer service and data collection



# Revenue Sources





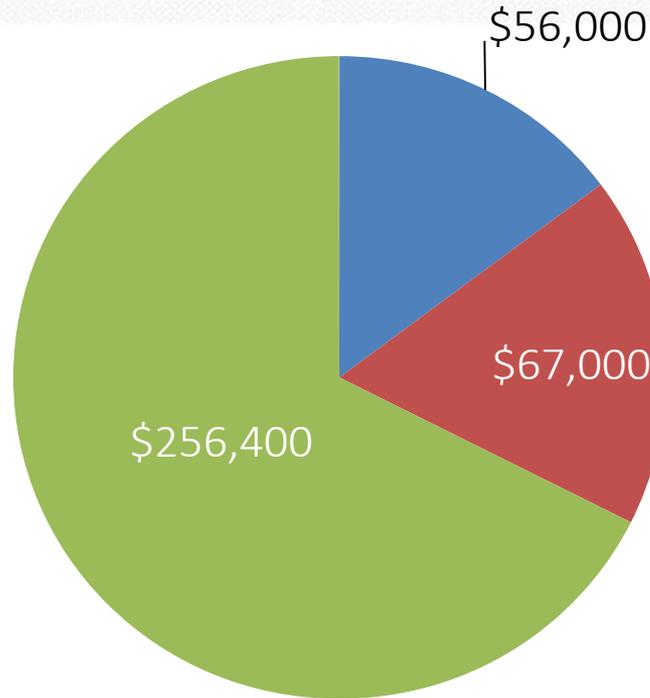
# Proposed Reduction Plan

| Priority | Category             | Reduction Description  | State Savings |
|----------|----------------------|--|---------------|
| 1.       | Program & Operations | Administrative – reduce various operation expenses: Travel (\$10,000), Communications (\$3,000), Supplies (\$5,000), Motor Vehicle Operations (\$6,000), Training (\$2,000), Computer Related (\$20,000), and Professional Services – State Agency (\$10,000)                  | \$56,000      |
| 2.       | Program & Operations | Field Offices – reduce various operation expenses: Travel (\$5,000), Communications (\$2,000), Supplies (\$5,000), Motor Vehicle Operations (\$2,000), Training (\$8,000), Computer Related (\$30,000), and Professional Services – State Agency (\$15,000)                    | \$67,000      |
| 3.       | Program & Operations | Cemeteries – reduce various operation expenses: Travel (\$10,000), Utilities (\$5,000), Maintenance (\$65,000), Supplies (\$65,000), Motor Vehicle Operations (\$6,000), Equipment (\$75,400), Computer Related (\$15,000) and Professional Services – State Agency (\$15,000) | \$256,400     |
| Total    |                      |  | \$379,400     |



# Proposed State Dollar Reduction Plan By Program

Total Reduction= \$379,400



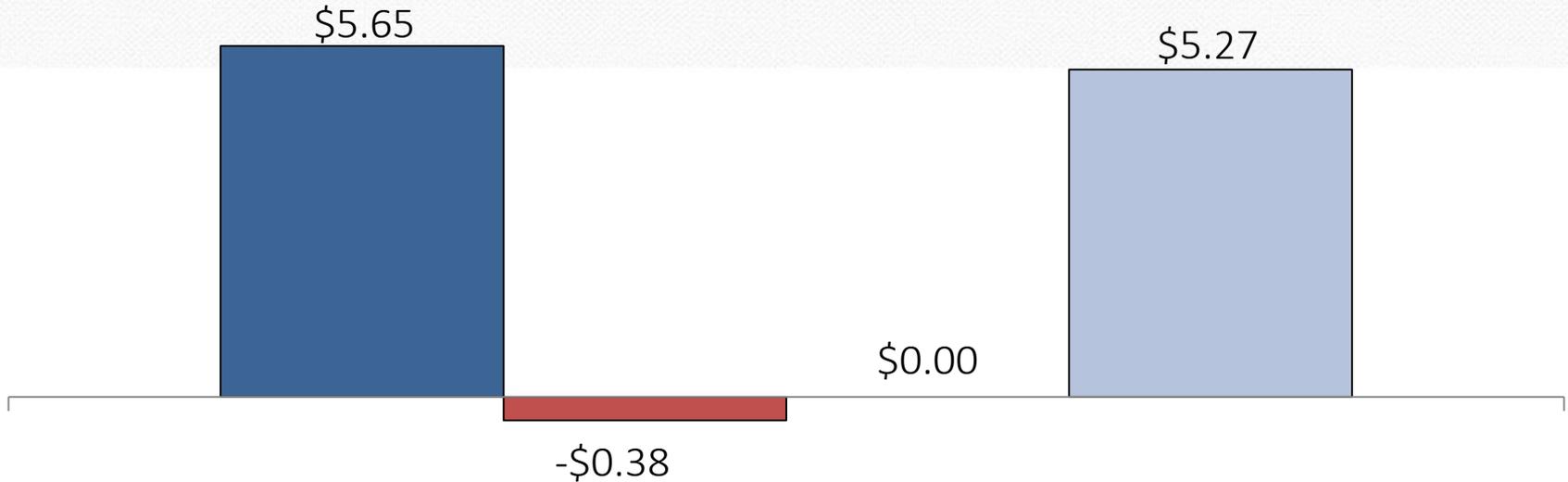
■ Administrative   ■ Field Offices   ■ Cemeteries



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# Request Summary

*State Appropriations (in millions)*

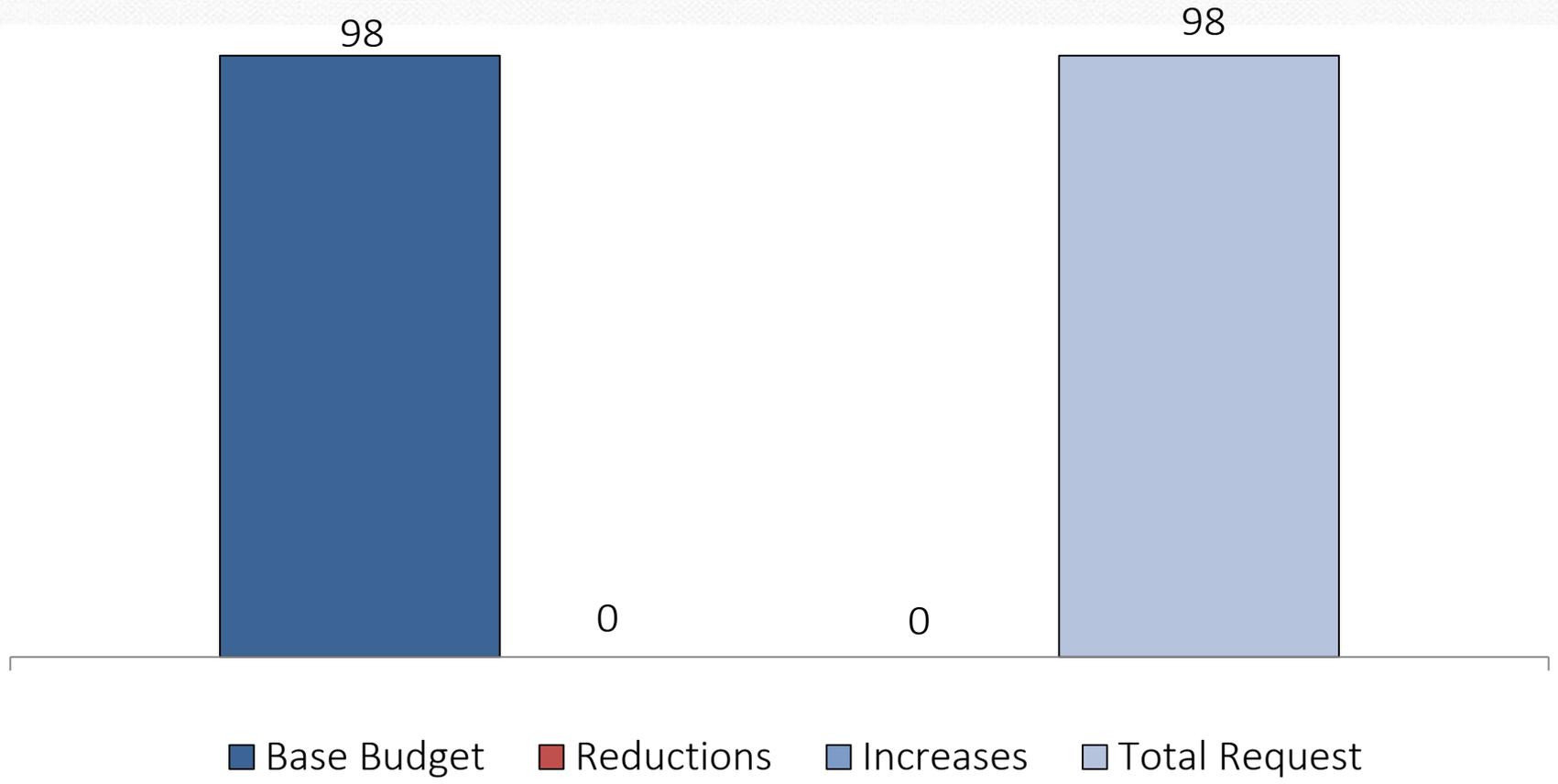


■ Base Budget   ■ Reductions   ■ Increases   ■ Total Request



# Request Summary

## *Authorized Positions*





# Authorized Positions

