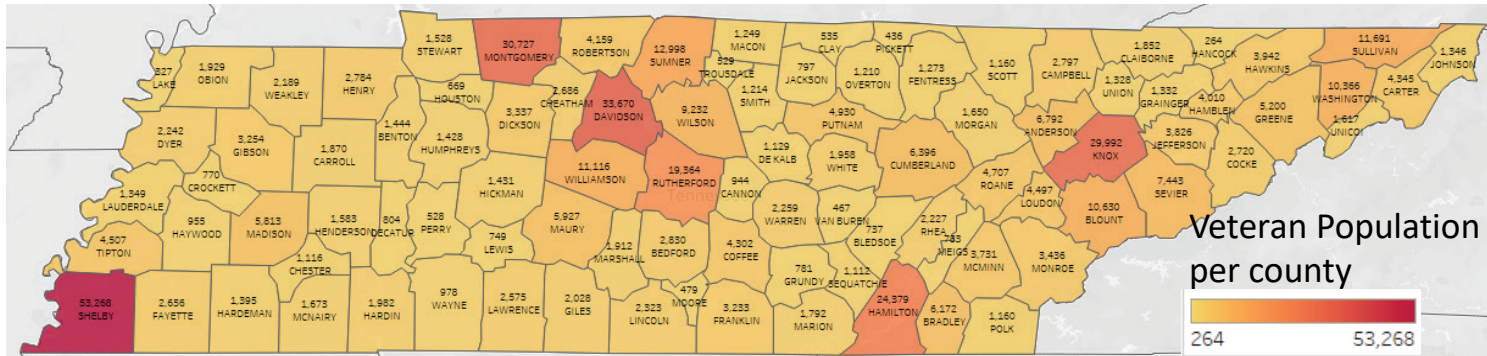




VETERANS SERVICES
FISCAL YEAR 2023-2024 BUDGET HEARING

Veterans Services FY22 Highlights

- **Tennessee** seeks **excellence** as we **advocate, inform, and honor** our Tennessee Veterans.
- TN Veteran Population **449,263**.
- TN State Veterans Cemeteries interred **3,097** individuals and received **\$1.7 million** in VA burial reimbursements.
- Parkers Crossroads Cemetery received the **Operational Excellence Award** from the National Cemetery Administration.
- **Tennessee** will be the Nation's premier **advocate** for Veterans, their families, and dependents.
- 20 Veterans Service Officers served **11,549 Veterans** and filed **3,396 claims** bringing **\$75.3 million** tax-free recurring into TN.
- 5 Appeals Advocates secured **\$14.4 million** in retroactive awards and led the nation with **92%** of appeals with a positive disposition



Veterans Services Itemized Increases

Strengthen Core Capabilities	Strengthen Support Capacity	Strengthen Relationships
Cemeteries 4 FTEs (\$395K)	HR & Budget 2 FTEs (\$255K)	Insight & Plan (\$50K)
Benefits 2 FTEs (\$181K)	State Ops 2 FTEs (\$265K)	Asset Dev. (\$200K)
Appeals 2 FTEs (\$220K)	Case Management (\$1.05M)	Market Activation (\$600K)
New Equipment (\$533K)		
Inflation (\$752K)		
TDOC (\$66K)		
STS (\$54K)		
JLL (\$28K)		

Veterans Services Core Capabilities

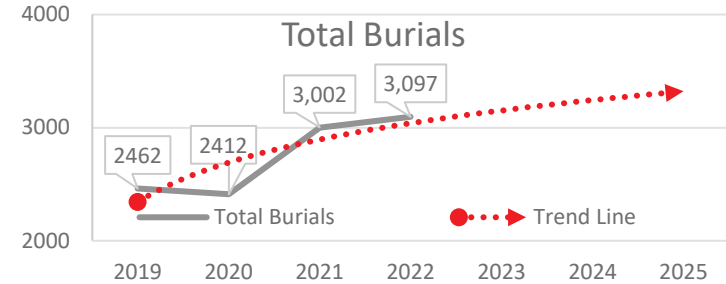
NCA Staff Model



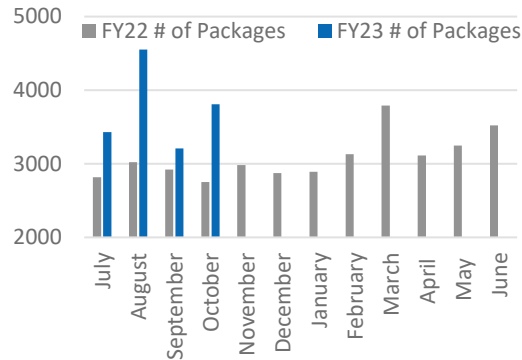
Remaining Deficit **12 FTE**
(Excludes Admin. Staff)

Cemetery Operations

- Understaffed according to National standards.
- 52 of 52 positions filled with 1 overlap.
- Three NCA inspections in 2023-2024.
- Continued need for additions to the fleet.
- Added 2,485 Headstones in FY22.
- Maintained 324 acres of manicured land.



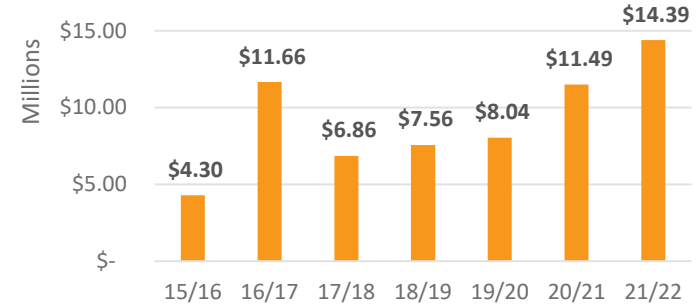
Field Workload



Benefits and Appeals Operations

- 45 of 47 positions filled.
- PACT Act and Outreach/Marketing activities has increased operations by 31%.
- Benefit ROI: \$58 gained for every \$1 spent.
- Appeal ROI: \$82 gained for every \$1 spent.

BVA Retroactive Awards



Veterans Services Internal Capacity

- **Human resources** continues to be largely transactional. While we will never be able to eliminate those responsibilities, separating transactional work from **strategic work** is an essential step in human resources **transformation**.
- **Finance Division** will seek to **improve services**, increase **efficiencies** and reduce operating costs by sharing ideas, experiences and identifying procurement-related department-wide projects.
- **Business Intelligence** will support daily operations and improve Veteran **outcomes**.
 - Applying metrics, informatics, and evidence to fully understand outcomes.
 - Measure the quality and effectiveness of benefits, care, and services and Veterans experiences and satisfaction.
- **Tennessee** will provide **timely access** to resources, care, earned benefits, and final resting.
 - Deliver benefits, care, and services to our most vulnerable Veterans.
 - Reduce TN Veterans homelessness and suicide.
 - Ensure access to educational opportunities, training, and jobs worthy of the Veteran’s skills and service.

Veterans Services – Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Strengthen Core Capabilities	\$ 1,693,900	\$ 532,000	\$ -	\$ -	\$ 2,225,900	8
2 Capacity of Staff and Technology	759,000	810,000	-	-	1,569,000	4
3 County Outreach and Relations	150,000	750,000	-	-	900,000	-
Total Cost Increases	\$ 2,602,900	\$ 2,092,000	\$ -	\$ -	\$ 4,694,900	12

Veterans Services – 1% Efficiency Plan

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Salary Equity	\$ (88,300)	\$ -	\$ -	\$ -	\$ (88,300)	-
Total Efficiency Plan	\$ (88,300)	\$ -	\$ -	\$ -	\$ (88,300)	-

THANK YOU