

Statewide Vision: An Arizona for everyone.

Agency Vision : To ensure that every Arizona Veteran, Service Member and their families receive the support and benefits they have rightfully earned.

Agency Mission: We are committed to serving and honoring Veterans, Service Members and their families by ensuring they receive the highest quality services so they can thrive for a lifetime.

Agency Description: The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. Veteran Benefits Counselors (VBC) assist Veterans and other eligible claimants with a variety of Veterans Administration (VA) disability claims, appeals and referrals. The Department operates Arizona State Veteran Homes (ASVH) and Arizona Veterans Memorial Cemeteries (AVMC). The homes are skilled nursing facilities that provide short and long-term care services to Veterans, their spouses and Gold Star Family Members. The Department manages the State Approving Agency (SAA) that approves education and training programs under the GI Bill®, fostering career development for authorized VA beneficiaries. The Department also administers the Military Family Relief Fund (MFRF) and the Veterans Donation Fund (VDF) which provide critical financial assistance to Veterans and Veteran Service Organizations (VSOs) with the goal of decreasing Veteran suicides, reducing homelessness, improving the quality of life for Arizona Veterans and enhancing statewide coordination of Veteran resources.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>Funding:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	792.3		\$12,449,200	\$60,584,500	\$2,950,400	\$21,641,800	\$97,625,900
24	792.3		\$21,758,700	\$60,519,600	\$3,418,100	\$1,223,200	\$86,919,600
25	792.3		\$11,643,600	\$60,519,600	\$5,164,200	\$1,098,000	\$78,425,500

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

For FY25, Arizona Department of Veterans' Services intends to address five areas that affect our state's Veterans - providing a safe, welcoming environment for older Veterans in the state's four State Veterans' Homes, improving the lives of our Veterans by elevating their economic outcomes through increased funds leveraged from the Veterans Benefit Administration, working to improve the performance and beauty of our three State Veterans' Cemeteries, developing programs to help reduce Veteran suicide rates, and working with local partners in finding solutions for the state's homeless Veteran population.

We will accomplish our goals by finding and implementing efficiencies in our homes while still maintaining a positive environment. We will partner with the military installations scattered across Arizona, with our Native American populations, and the Department of Corrections to reach more Veterans and assist them with obtaining all of the benefits they are entitled to. At our cemeteries, we set high goals for quality of service and establish new processes and procedures to meet those goals. We work with fellow state agencies and private groups to provide services to help reduce Veteran suicide. Finally, we also reach out to and work with a variety of groups, organizations, and agencies to find ways and means to tackle the ongoing problem of unhoused Veterans.

Summary of 5-Year Agency Outcomes
(Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	All State Veterans' Homes are financially self-sustaining and there is \$5 million in the Homes Trust by June 2029.	2024	Housing and Human Services Produce the Housing Affordability Arizona Needs	New agency outcome. Focus for the coming year is moving three of the four homes to profitability.
2	Increase funding leveraged from the Veterans Benefits Administration to a monthly average of \$134 million per month June 2029.	2024	Affordable and Thriving Economy Putting Money in Arizonans' Pockets	New agency outcome. Focus for the coming year is leveraging engagement with Tribes, military installations, incarcerated Veterans, and at assisted living locations. January 2024 baseline is \$83.4 million per month
3	All State Veterans' Cemeteries achieve and maintain "Superior Performance" rating as verified during a National Cemetery Administration-led compliance review June 2029.	2024		New agency outcome. Focus for the coming year is improving all three cemeteries to meet this rating standard. At present, none of the three cemeteries are meeting this standard.
4	Reduce Veteran suicide rates in Arizona by 10% June 2029.	2024	Reproductive Freedom and Health Care Accountable Healthcare	New agency outcome. Focus for the coming year is coordinating with other state agencies and private groups to develop projects and pilot programs.
5	BREAKTHROUGH - 80% of unsheltered Veterans known to ADVS are placed in adequate housing within 30 days June 2029.	2024	Housing and Human Services Rehouse and Shelter more Arizonans	New agency outcome. Focus for the coming year is develop methods to obtain data on the scope of the problem and the results of current initiatives. (*Adequate housing defined as habitable dwellings.)

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
<p>1 - All State Veterans' Homes are financially self-sustaining and there is \$5 million in the Homes Trust.</p>	<p>Annual Objective:</p> <ul style="list-style-type: none"> By June 2025, three of the four homes are self-sustaining Two of the four homes have five-star ratings 	<p>Objective Metrics:</p> <ul style="list-style-type: none"> # of self-sustaining homes Monthly net profit at each home Census # at each home % of service-connected residents % of staffing is core # of homes achieving 5-star rating 	<p>Annual Initiatives:</p> <ul style="list-style-type: none"> Open available units in each home Improve marketing materials and activities Increase community outreach Develop alternative hiring strategies Improve quality of life measures Revamp expensive contracts
<p>2 - Increase funding leveraged from the Veterans Benefits Administration to a monthly average of \$134 million per month.</p>	<p>Annual Objective:</p> <ul style="list-style-type: none"> By June 2025, increase federal dollars leveraged for Veterans by an additional \$83,000 per month / \$10 million per year. 	<p>Objective Metrics:</p> <ul style="list-style-type: none"> Monthly \$ leveraged for Veterans # of monthly presentations to future Veterans at military installations # of monthly direct services for incarcerated Veterans # of monthly direct services for Veterans in assisted living and skilled nursing facilities # of monthly direct services for Tribal Veterans 	<p>Annual Initiatives:</p> <ul style="list-style-type: none"> Increase engagement with Tribes Work with military installations to provide information to those leaving the service Re-energize outreach to incarcerated Veterans Increase outreach at assisted living and skilled nursing facilities
<p>3 - All State Veterans' Cemeteries achieve and maintain "Superior Performance" rating as verified during a National Cemetery Administration-led compliance review.</p>	<p>Annual Objective:</p> <ul style="list-style-type: none"> By June 2025, all three of the cemeteries have achieved or exceeded the measures to obtain "Superior Performance" ratings. 	<p>Objective Metrics:</p> <ul style="list-style-type: none"> # of cemeteries ranked "superior" % of markers ordered within 10 calendar days % error rate of reordered markers # of marker installation training measures per month # of CRP assessments per cemetery in each year 	<p>Annual Initiatives:</p> <ul style="list-style-type: none"> Increase the annual Compliance Review Program (CRP) for all three cemeteries. Increase the percentage of grave markers ordered and installed in a timely manner Reduce the marker reorders that are at the fault of the cemeteries
<p>4 - Reduce Veteran suicide rates in Arizona by 10%.</p>	<p>Annual Objective (New Capability):</p> <ul style="list-style-type: none"> By June 2025, identify evidence-based outreach methods to target veterans most at risk. 	<p>Objective Metrics:</p> <ul style="list-style-type: none"> % of milestones complete on outreach plan 	<p>Annual Initiatives:</p> <ul style="list-style-type: none"> Assign representative to serve on Veteran Suicide Mortality Review Team In coordinations with Be Connected and ACMF, develop concepts and implement three pilot projects Seek out federal grants

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
<p>5 - 80% of unsheltered Veterans known to ADVS are placed in adequate housing within 30 days.</p>	<p>Annual Objective (New Capability) :</p> <ul style="list-style-type: none"> By June 2025, establish a reporting process for identifying unsheltered Veterans that engaged in housing support. <p>BREAKTHROUGH</p>	<p>Objective Metrics:</p> <ul style="list-style-type: none"> % of referrals resulting in adequately housed % of reporting processes implemented # of unsheltered Veterans who engaged with housing support 	<p>Annual Initiatives:</p> <ul style="list-style-type: none"> Develop and implement methodologies to track relevant data related to ADVS support for unsheltered Veterans Develop and implement grant research process Create engagement plan for Veteran homeless service providers and shelters

Stakeholder Engagement Plan (Summary):

Internal: Our strategic plan was created through internal strategic planning sessions involving representatives at all levels of the agency, including both Executive Leadership and those employees who are on the ground level, performing the work of the agency. With implementation of this strategic plan, we perform regular meetings to ensure goals and accomplishments are communicated, and to ensure that project work is on track. These engagements include:

- Regular project and subproject working group meetings
- Monthly operations reviews
- Quarterly updates to check milestones and reorient, if necessary
- Ongoing meetings with Agency senior leadership

External: At our Veterans' Homes, we engage our residents and their families to obtain their input and feedback on our programs. We consult with the Dept. of Veterans Affairs regularly regarding our homes, cemetery operations, and the implementation of grants. We partner with other state agencies, Tribal leadership, military installations, the National Cemetery Administration, and private organizations with common goals in order to maximize our positive impacts on both individual Veterans and the community as a whole.

Communication Plan (Summary):

Internal: The strategic plan, its objectives, the plans for implementation, and goals achieved are communicated throughout the agency through a variety of means including:

- Gemba walks and one-on-ones
- Team huddles and check-ins
- Monthly newsletter from Executive Leadership detailing the importance of our objectives and the achievements we have made
- Regular visits from senior leadership to our employees in the field
- Operations reviews showing progress and identifying opportunities for improvement

External: For our stakeholders external to the agency, ADVS communicates progress on this plan through:

- Regular personal communications with our state, federal, and local partners
- Executive Leadership interactions in personal meetings, visits, public forums, conferences, and communications with our partners in state and federal government
- Public announcements and press releases from our media team
- Progress and achievements posted on our external website