



FY16 Executive Budget

Schedule 03 Department of Veterans Affairs



**Louisiana Senate
Finance Committee
April 23, 2015**

FY16 Executive Budget

Schedule 03 —Veterans Affairs Agencies

- 03-130 Department of Veterans Affairs — The Department of Veterans Affairs provides assistance to residents of the State of Louisiana who served in the military forces of the United States to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.
 - 130-1000 Administrative
 - 130-2000 Claims
 - 130-3000 Contact Assistance
 - 130-4000 State Approval Agency
 - 130-5000 State Veterans Cemetery

- The Louisiana War Veterans Homes provide high quality nursing care to eligible Louisiana veterans, spouses, and Gold Star parents across the state.

- 03 – 131 Louisiana War Veterans Home - Jackson, LA
 - 131-1000 Louisiana War Veterans Home

- 03-132 Northeast Louisiana War Veterans Home - Monroe, LA
 - 132-1000 Northeast Louisiana War Veterans Home

- 03-134 Southwest Louisiana War Veterans Home - Jennings, LA
 - 134-1000 Southwest Louisiana War Veterans Home

- 03-135 Northwest Louisiana War Veterans Home - Bossier City, LA
 - 135-1000 Northwest Louisiana War Veterans Home

- 03-136 Southeast Louisiana War Veterans Home - Reserve, LA
 - 136-1000 Southeast Louisiana War Veterans Home

Louisiana's War Veterans Homes



FY16 Executive Budget

Schedule 03 — Departmental Statistics

- Some departmental statistics for the Department of Veterans Affairs:
 - The War Veterans Homes are funded by Fees and Self-Generated Revenues and Federal Funds.
 - In FY14, the average cost per-patient per-day was about \$192 per day and about \$70k per-patient per-year.
 - There are 4 Veterans Cemeteries:
 - Northwest Louisiana Veterans Cemetery located in Keithville, LA
 - Central Louisiana Veterans Cemetery located in Leesville, LA
 - Southeast Louisiana Veterans Cemetery located in Slidell, LA
 - Northeast Louisiana Veterans Cemetery located in Rayville, LA (Scheduled to open in Spring 2016)
 - The Veterans Cemeteries are funded by grants from the U.S. Department of Veterans Affairs, which provides 100 percent funding for the initial planning and construction of the cemeteries.

Louisiana's War Veterans Cemeteries



Veterans Affairs

FY15 Existing Operating Budget vs. Proposed FY16 Budget

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
Veterans Affairs	\$ 60,692,484	\$ 61,988,324	\$ 1,295,840
Total Positions	840	838	(2)
<u>Other Charges Positions:</u>			

FY16 Non-Discretionary Funding

Total Non-Disc.: \$760,226

Percent Non-Disc: 1.2%

Total Non-Disc. SGF: \$500,118

Non-Disc. T.O.: 0

FY16 Discretionary Funding

Total Discretionary: \$61,228,098

Percent Discretionary: 98.8%

Total Discretionary SGF: \$4,768,500

Discretionary T.O.: 838

Veterans Affairs

Non-Discretionary/Discretionary Funding by Agency

Non-Discretionary Funding:

\$500,118 — Veterans Affairs

\$134,998 — LA War Vets Home

\$34,585 — NELA War Vets Home

\$11,958 — SWLA War Vets Home

\$66,609 — NWLA War Vets Home

\$11,958 — SELA War Vets Home

Discretionary Funding:

\$7.8 m. — Veterans Affairs

\$10.5 m. — La. War Vets Home

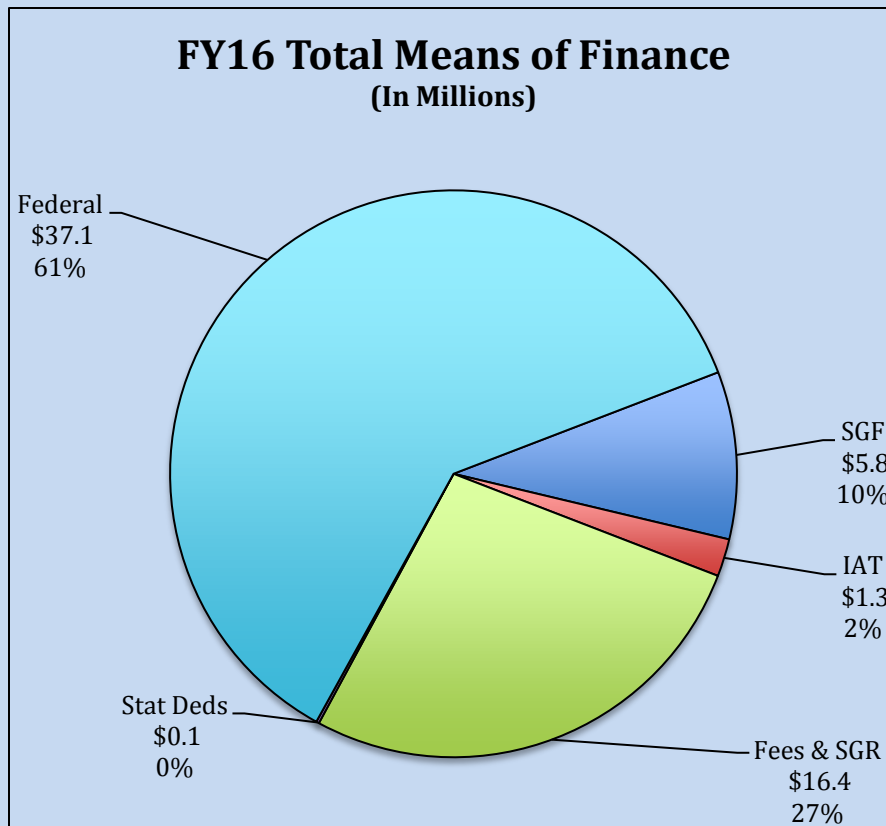
\$10.5 m. — NELA War Vets Home

\$10.5 m. — SWLA War Vets Home

\$10.3 m. — NWLA War Vets Home

\$11.5 m. — SELA War Vets Home

FY16 VETS Means of Finance



Major Non-SGF Sources of Funding:

Non-State General Fund funding sources for the Department of Veterans Affairs includes dollars derived from Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Federal Funds are derived from the U.S. Department of Veterans Affairs. Statutory Dedications come from the Louisiana Military Family Assistance Fund (S). Interagency Transfers are derived from other Veterans Affairs agencies and homes. Fees and Self-generated Revenues are derived from each parish's contribution towards providing a veterans service office.

Fees and Self-generated Revenues for Veterans Homes are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds for the Homes are derived from the Veterans Administration for patient care days based on a reimbursement rate of \$102.38 per day for the care of each veteran housed as reflected in the daily census and the Medicare eligible residents cost reimbursement from the U.S. Department of Veterans Affairs.

FY15 Existing Operating Budget vs. FY16 Recommended

Schedule 03 VETS — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$44,234,519	\$44,579,739	\$345,220
Operating Expenses	\$8,208,632	\$8,112,610	(\$96,022)
Professional Services	\$3,063,948	\$3,063,948	\$0
Other Charges	\$3,923,904	\$4,974,993	\$1,051,089
Acquisitions & Major Repairs	\$1,261,481	\$1,257,034	(\$4,447)
Total Expenditures	\$60,692,484	\$61,988,324	\$1,295,840

FY16 Veterans Affairs

Selected Standard Statewide Adjustments

Annualization of FY15 Mid-Year Reduction Plan — (\$290,000) SGF and (0) T.O.

Performance/Salary Adjustments:

\$357,419 Total — Annualize Classified State Employees Performance Adjustment

\$407,170 Total — Salary Base Adjustment

(\$280,927) Total — Attrition Adjustment

Retirement Adjustments:

\$63,941 Total — La. State Employees' Retirement System Rate

\$345,099 Total — La. State Employees' Retirement System Base

Group Insurance Adjustments (tied to OGB rate increase):

\$361,480 Total — Group Insurance Rate Adjustment for Active Employees

\$35,184 Total — Group Insurance Rate Adjustment for Retirees

Other:

\$1.3 million Total — Acquisitions and Major Repairs

\$211,741 Total — Risk Management

\$130,524 Total — Office of Technology Services

(\$90,217) SGF — GEMS Savings (procurement)

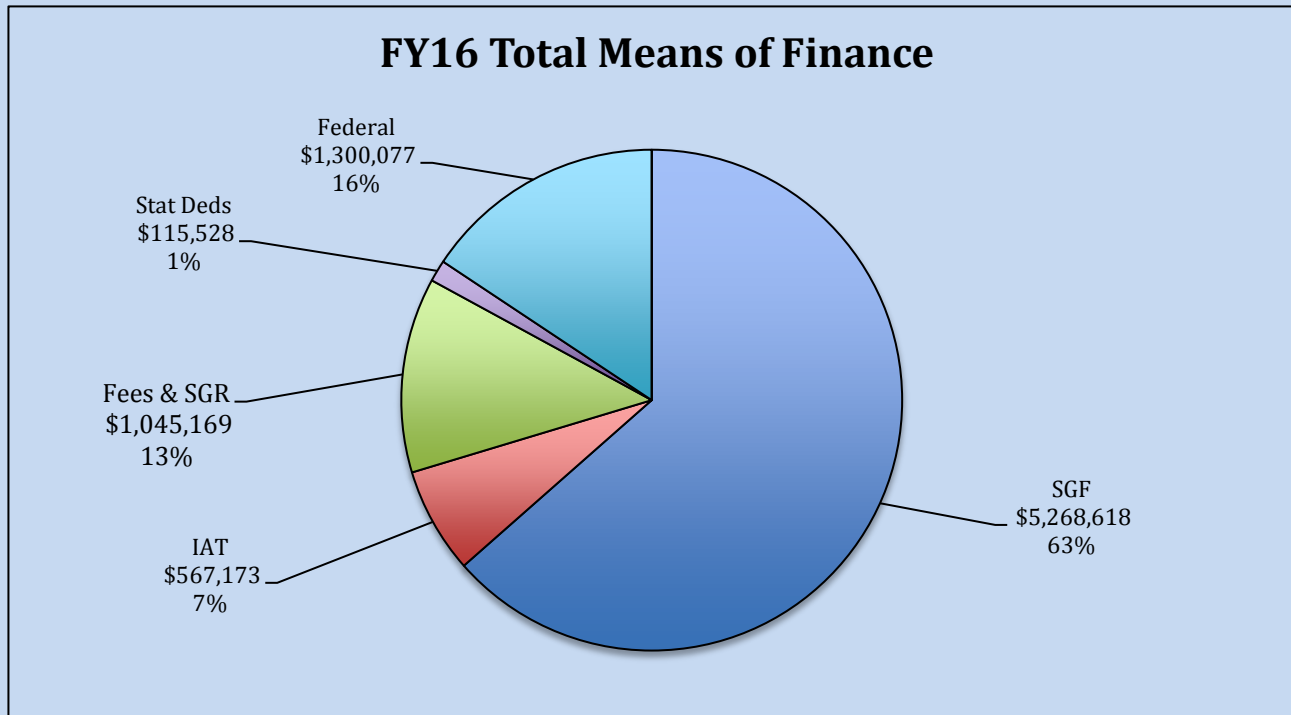
(\$0) SGF and (0) T.O. — Office of State Human Capital

VETS

03-130 Department of Veterans Affairs

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
VETS - Vets Affairs	\$ 8,129,002	\$ 8,296,565	\$ 167,563

Total Positions	106	104	(2)
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FY16 Non-Discretionary	FY16 Discretionary
\$500,118	\$7,796,447

VETS

03-130 Department of Veterans Affairs

Significant FY16 Budget Issues in VETS – Department of Veterans Affairs:

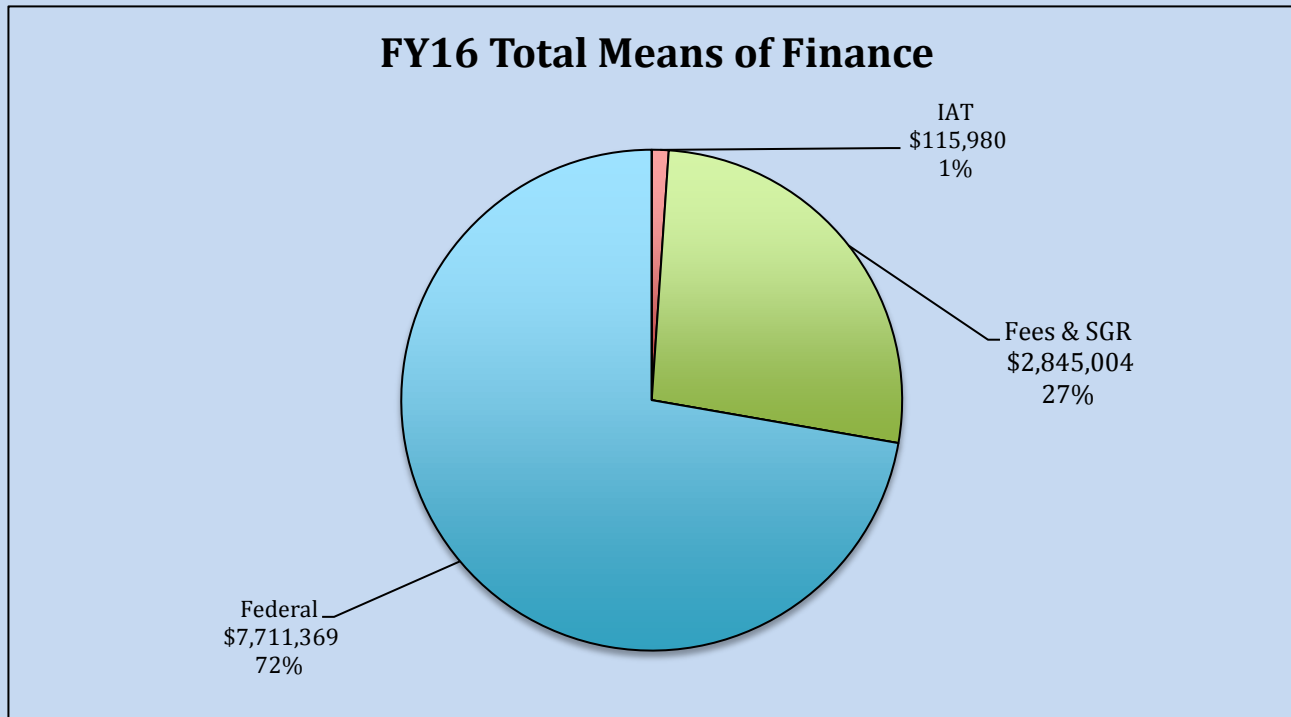
- Increase of \$400,000 in SGF in the Administrative Program for payment of Louisiana Veterans Disability Claims in the amount of \$100,000 per claimant for four veterans who have the requirements.
- Increase of 2 T.O. and \$152,483 in SGF for the Veterans Cemeteries for personnel and operational costs associated with the Northeast La. Cemetery in Rayville. The cemetery is set to open in January 2016.
- Reduction of (2) vacant T.O. positions and (\$128,000) SGF in the Claims and Contact Assistance Programs due to a strategic restructuring of regional management and the use of alternative administrative support service.

VETS

03-131 Louisiana War Veterans Home

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
LA War Vets Home	\$ 10,385,310	\$ 10,672,353	\$ 287,043

Total Positions	142	142	-
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FY16 Non-Discretionary	FY16 Discretionary
\$134,998	\$10,537,355

VETS

03-131 Louisiana War Veterans Home

Significant FY16 Budget Issues in VETS – Louisiana War Veterans Home:

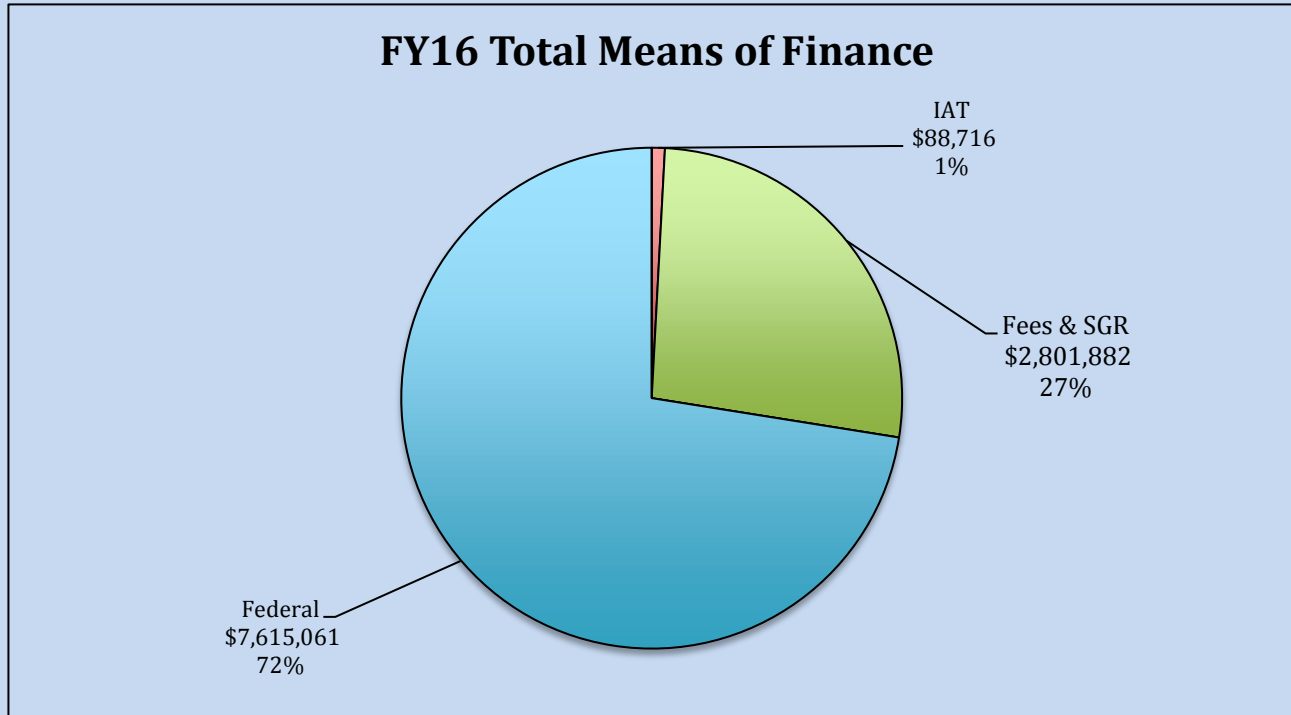
- Increase of \$475,773 in Federal Funds in the FY16 recommended budget.
- Increase of \$26,270 in Fees and Self-generated Revenues for a projected increase in the collection of revenues.

VETS

03-132 Northeast Louisiana War Veterans Home

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
NELA Vets Home	\$ 10,250,570	\$ 10,505,659	\$ 255,089

Total Positions	149	149	-
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FY16 Non-Discretionary	FY16 Discretionary
\$34,585	\$10,471,074

VETS

03-132 Northeast Louisiana War Veterans Home

Significant FY16 Budget Issues in VETS – NELA War Veterans Home:

- Increase of \$246,357 in Federal Funds in the FY16 recommended budget.
- Increase of \$26,270 in Fees and Self-generated Revenues for a projected increase in the collection of revenues.

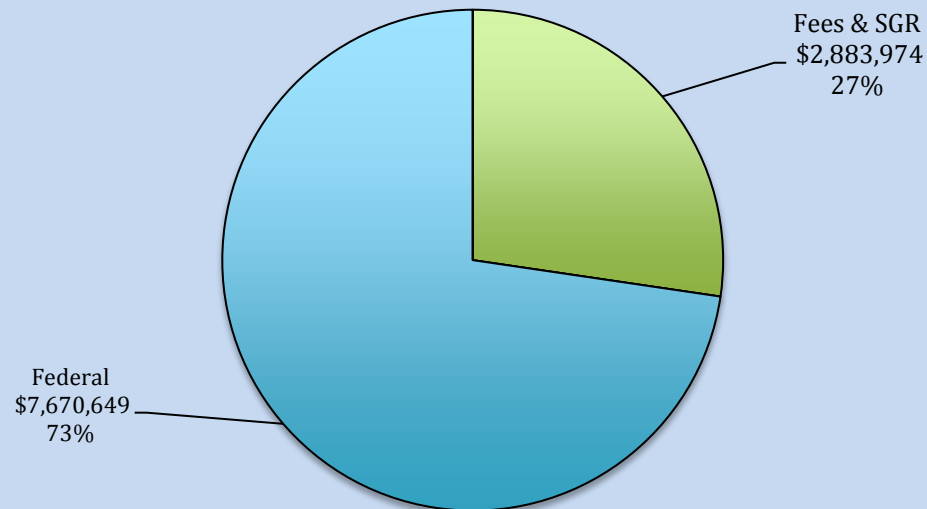
VETS

03-134 Southwest Louisiana War Veterans Home

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
SWLA Vets Home	\$ 10,430,946	\$ 10,554,623	\$ 123,677

Total Positions	148	148	-
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$11,958	\$10,542,665

VETS

03-134 Southwest Louisiana War Veterans Home

Significant FY16 Budget Issues in VETS – SWLA War Veterans Home:

- Increase of \$325,290 in Federal Funds in the FY16 recommended budget.
- Increase of \$26,270 in Fees and Self-generated Revenues for a projected increase in the collection of revenues.

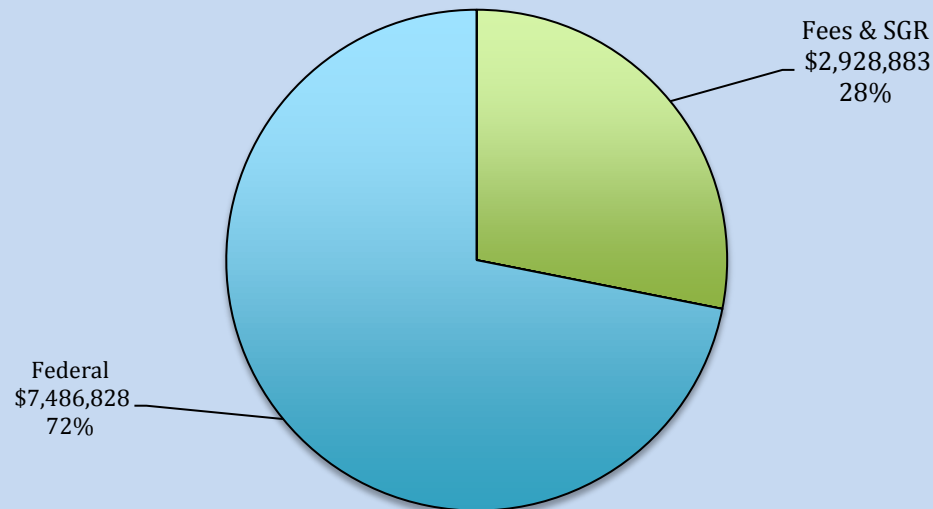
VETS

03-135 Northwest Louisiana War Veterans Home

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
NWLA Vets Home	\$ 10,169,420	\$ 10,415,711	\$ 246,291

Total Positions	148	148	-
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FY16 Total Means of Finance



FY16 Non-Discretionary	FY16 Discretionary
\$66,609	\$10,349,102

VETS

03-135 Northwest Louisiana War Veterans Home

Significant FY16 Budget Issues in VETS – NWLA War Veterans Home:

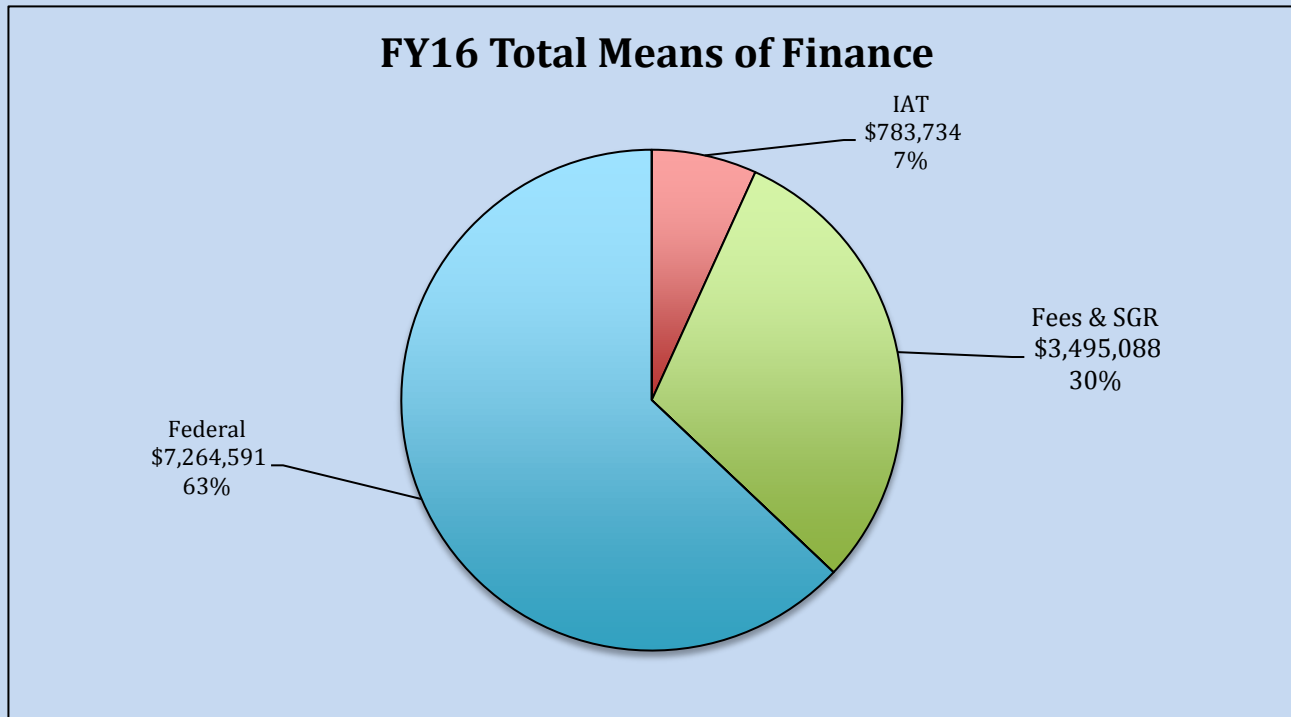
- Increase of \$281,171 in Federal Funds in the FY16 recommended budget.
- Increase of \$26,270 in Fees and Self-generated Revenues for a projected increase in the collection of revenues.

VETS

03-136 Southeast Louisiana War Veterans Home

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
SELA Vets Home	\$ 11,327,236	\$ 11,543,413	\$ 216,177

Total Positions	147	147	-
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FY16 Non-Discretionary	FY16 Discretionary
\$11,958	\$11,531,455

VETS

03-136 Southeast Louisiana War Veterans Home

Significant FY16 Budget Issues in VETS – SELA War Veterans Home:

- Increase of \$288,238 in Federal Funds in the FY16 recommended budget.
- Increase of \$26,270 in Fees and Self-generated Revenues for a projected increase in the collection of revenues.