

Veteran's Services, Division of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Service to Veterans	32,168,700	30,205,000	35,500,200	35,500,200	34,069,400	43,672,900
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,069,400	43,672,900
By Fund Source						
General	987,400	969,400	1,056,400	1,056,400	1,113,600	1,126,900
Dedicated	1,293,400	879,800	1,326,800	1,326,800	918,200	920,200
Federal	15,179,500	14,443,500	16,792,500	16,792,500	16,209,100	25,038,400
Other	14,708,400	13,912,300	16,324,500	16,324,500	15,828,500	16,587,400
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,069,400	43,672,900
By Object						
Personnel Costs	19,986,300	19,453,600	21,993,700	21,993,700	22,578,200	22,775,600
Operating Expenditures	10,793,800	9,904,000	10,339,200	10,339,200	10,562,300	19,968,400
Capital Outlay	937,700	816,000	2,771,400	2,771,400	878,000	878,000
Trustee/Benefit Payments	450,900	31,400	395,900	395,900	50,900	50,900
Lump Sum	0	0	0	0	0	0
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,069,400	43,672,900
FTP Positions	331.00	331.00	333.00	333.00	346.00	346.00

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; extending immediate financial assistance to disabled or destitute veterans and their families; and internment services for eligible veterans.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 552

General	12.90	1,007,000	0	0	49,400	0	1,056,400
Dedicated	2.90	182,200	651,000	147,100	346,500	0	1,326,800
Federal	110.90	7,271,200	7,581,500	1,939,800	0	0	16,792,500
Other	206.30	13,533,300	2,106,700	684,500	0	0	16,324,500
Total	333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

FY 2017 Total Appropriation

General	12.90	1,007,000	0	0	49,400	0	1,056,400
Dedicated	2.90	182,200	651,000	147,100	346,500	0	1,326,800
Federal	110.90	7,271,200	7,581,500	1,939,800	0	0	16,792,500
Other	206.30	13,533,300	2,106,700	684,500	0	0	16,324,500
Total	333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	(1.00)	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	11.90	1,007,000	0	0	49,400	0	1,056,400
Dedicated	2.40	182,200	651,000	147,100	346,500	0	1,326,800
Federal	111.40	7,271,200	7,581,500	1,939,800	0	0	16,792,500
Other	207.30	13,533,300	2,106,700	684,500	0	0	16,324,500
Total	333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(31,300)	0	0	0	0	(31,300)
Dedicated	0.00	(5,300)	(39,500)	(147,100)	(345,000)	0	(536,900)
Federal	0.00	(201,600)	(48,000)	(1,939,800)	0	0	(2,189,400)
Other	0.00	(384,200)	0	(684,500)	0	0	(1,068,700)
Total	0.00	(622,400)	(87,500)	(2,771,400)	(345,000)	0	(3,826,300)
FY 2018 Base							
General	11.90	975,700	0	0	49,400	0	1,025,100
Dedicated	2.40	176,900	611,500	0	1,500	0	789,900
Federal	111.40	7,069,600	7,533,500	0	0	0	14,603,100
Other	207.30	13,149,100	2,106,700	0	0	0	15,255,800
Total	333.00	21,371,300	10,251,700	0	50,900	0	31,673,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	10,200	0	0	0	0	10,200
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	92,800	0	0	0	0	92,800
Other	0.00	165,500	0	0	0	0	165,500
Total	0.00	270,600	0	0	0	0	270,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(16,000)	0	0	0	0	(16,000)
Other	0.00	(26,300)	0	0	0	0	(26,300)
Total	0.00	(44,900)	0	0	0	0	(44,900)
10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund and federal fund spending authority for the replacement of washing equipment (\$44,600), patient and medical equipment (\$122,400), landscape equipment (\$100,000), furniture (\$26,000), vehicles (\$88,000), computer and information technology equipment (\$71,000), kitchen equipment (\$84,600), and doors (\$9,000).							
Dedicated	0.00	0	3,000	122,000	0	0	125,000
Federal	0.00	0	18,600	302,000	0	0	320,600
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	21,600	524,000	0	0	545,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Federal	0.00	0	(10,600)	0	0	0	(10,600)
Other	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(14,600)	0	0	0	(14,600)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	7,600	0	0	0	7,600
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	10,400	0	0	0	10,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(4,400)	0	0	0	(4,400)
Other	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(6,100)	0	0	0	(6,100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(500)	0	0	0	(500)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	24,900	0	0	0	0	24,900
Dedicated	0.00	4,200	0	0	0	0	4,200
Federal	0.00	170,700	0	0	0	0	170,700
Other	0.00	278,100	0	0	0	0	278,100
Total	0.00	477,900	0	0	0	0	477,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
General	11.90	1,008,500	0	0	49,400	0	1,057,900
Dedicated	2.40	182,900	613,800	122,000	1,500	0	920,200
Federal	111.40	7,317,200	7,544,200	302,000	0	0	15,163,400
Other	207.30	13,566,400	2,104,300	100,000	0	0	15,770,700
Total	333.00	22,075,000	10,262,300	524,000	50,900	0	32,912,200

Line Items

12.01 Additional Staff: The Governor recommends 13.0 FTP; General Fund, federal fund, and receipt spending authority; and one-time Operating Expenditures and Capital Outlay for additional staff. To meet workload and nursing home demands, this recommendation includes one veterans service officer, two part-time operations and support technicians, one part-time application development senior analyst, four certified nursing assistants, four licensed practical nurses, one registered nurse, one senior registered nurse, and increasing one current part-time recreation assistant to full-time.

General	1.00	59,800	3,200	6,000	0	0	69,000
Federal	9.50	473,500	0	0	0	0	473,500
Other	2.50	167,300	0	0	0	0	167,300
Total	13.00	700,600	3,200	6,000	0	0	709,800

12.02 New Capital Outlay and Operating Expenditures: The Governor recommends federal fund spending authority for furniture (\$44,300), computer and information technology equipment (\$165,300), patient and medical equipment (\$195,300), a vehicle (\$20,400), storage units (\$12,000), appliances (\$37,500), a wheelchair trailer (\$5,000), and fire extinguishers (\$5,000).

Federal	0.00	0	136,800	348,000	0	0	484,800
Total	0.00	0	136,800	348,000	0	0	484,800

12.03 Veterans Recognition Income Fund: The Governor recommends a one-time transfer of \$936,900 from the Veterans Recognition Fund to the Veterans Recognition Income Fund to cover the Veterans Recognition Fund Committee's annual allocation plan, in accordance with Idaho Code 65-703, and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Idaho Suicide Hotline: The Governor recommends one-time federal fund spending authority for continued support of the Idaho Suicide Hotline. The Division of Veterans Services has supported the Idaho Suicide Hotline with funding over the past six years. The hotline provides a valuable service to veterans and their families in crisis. This funding will help support the hotline with training and education on veterans' issues.

Federal	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000

12.05 Veterans Treatment Courts: The Governor recommends one-time federal fund spending authority to support the Idaho Veterans Treatment Courts. The Veterans Treatment Courts provide an evidence-based and cost-effective approach to reduce recidivism and return veterans to their families. These courts offer veterans involved in the criminal justice system a chance to remain sober and obtain vital behavioral health services.

Federal	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Self-funded Facility Projects: The Governor recommends one-time federal fund and receipt spending authority for facility projects not recommended by the Division of Public Works. This recommendation includes funding for fire suppression equipment for information technology rooms (\$300,000); mechanical room valves and controls (\$160,000); the removal of a sewer line (\$400,000); and the replacement of cabinetry (\$250,000), a liquid oxygen tank (\$200,000), windows (\$100,000), and fan coil units and system glycol (\$500,000).							
Federal	0.00	0	1,260,600	0	0	0	1,260,600
Other	0.00	0	649,400	0	0	0	649,400
Total	0.00	0	1,910,000	0	0	0	1,910,000

12.07 Veterans Cemetery: The Governor recommends one-time federal fund spending authority for a second state veterans cemetery to be located in Eastern Idaho. It is anticipated that the United States Department of Veterans Affairs will award the Idaho Division of Veterans Services a grant in FY 2018 to fund the majority of construction costs of a new cemetery. The new project is projected to cost a total of \$8,305,500. This decision unit provides the necessary federal fund spending authority for the grant, and the required state share of \$809,400, is provided by the allocation of the Veterans Recognition Income Fund in DU 12.03. Construction is anticipated to take two years. The Governor recommends funding the total project costs in FY 2018 with reappropriation authority to complete the project in FY 2019.							
Federal	0.00	0	7,496,100	0	0	0	7,496,100
Total	0.00	0	7,496,100	0	0	0	7,496,100

FY 2018 Gov's Recommendation

General	12.90	1,068,300	3,200	6,000	49,400	0	1,126,900
Dedicated	2.40	182,900	613,800	122,000	1,500	0	920,200
Federal	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Other	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
Total	346.00	22,775,600	19,968,400	878,000	50,900	0	43,672,900