

HUMAN SERVICES - OTHER

Agency 305

**Department of Veterans' Affairs  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>862.2</b>	<b>20,911</b>	<b>139,252</b>	<b>160,163</b>
<b>Maintenance Other Changes:</b>				
1. Nursing Homes Revenue Adjustment	0.0	6,500	(6,500)	0
2. Enterprise Veteran Case Management	0.0	150	0	150
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>6,650</b>	<b>(6,500)</b>	<b>150</b>
<b>Maintenance Comp Changes:</b>				
3. Move Pension Fund Shift to Agencies	0.0	(2,090)	2,090	0
4. Updated PEBB Rate	0.0	(125)	(344)	(469)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	4	6	10
7. Technical Correction	0.0	8,762	(8,762)	0
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>6,551</b>	<b>(7,008)</b>	<b>(457)</b>
<b>Maintenance Central Services Changes:</b>				
8. Audit Services	0.0	(1)	(4)	(5)
9. CTS Central Services	0.0	(4)	(12)	(16)
10. OFM Central Services	0.0	5	15	20
11. Workers' Compensation	0.0	(4)	(16)	(20)
12. DES Rate Compensation Changes	0.0	0	1	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>(4)</b>	<b>(16)</b>	<b>(20)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>13,197</b>	<b>(13,524)</b>	<b>(327)</b>
<b>2017-19 Maintenance Level</b>	<b>862.2</b>	<b>34,108</b>	<b>125,728</b>	<b>159,836</b>
<b>Policy Other Changes:</b>				
13. Clinical Compliance Nurse	1.0	340	0	340
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>340</b>	<b>0</b>	<b>340</b>
<b>Policy Comp Changes:</b>				
14. PERS & TRS Plan 1 Benefit Increase	0.0	13	35	48
15. Targeted Compression and Inversion	0.0	301	0	301
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>314</b>	<b>35</b>	<b>349</b>

Agency 305

**Department of Veterans' Affairs (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Central Services Changes:</b>				
16. CTS Central Services	0.0	14	44	58
17. DES Central Services	0.0	2	0	2
18. OFM Central Services	0.0	10	36	46
19. CTS Fee for Service Adjustment	0.0	6	18	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>32</b>	<b>98</b>	<b>130</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>686</b>	<b>133</b>	<b>819</b>
<b>2017-19 Policy Level</b>	<b>863.2</b>	<b>34,794</b>	<b>125,861</b>	<b>160,655</b>

**POLICY CHANGES**

**1. Nursing Homes Revenue Adjustment**

Operational compliance issues, reduced caseload and changes to the census mix have impacted revenue generation for the veterans' homes. As a result, federal and local expenditure authority are reduced, and a General Fund-State backfill is provided to ensure continued operations. (General Fund-State; General Fund-Federal; General Fund-Local)

**2. Enterprise Veteran Case Management**

Funding is provided for increased software licensing costs for the Enterprise Veterans Case Management system. (General Fund-State)

**5. Wellness \$25 Gift Card**

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-Federal)

**7. Technical Correction**

The agency received federal and local authority in the 2017-19 enacted budget related to several collective bargaining agreement steps. Because the agency is unable to draw down additional federal and local revenue, a General Fund-State backfill is required. (General Fund-State; General Fund-Federal; General Fund-Local)

**13. Clinical Compliance Nurse**

The agency will implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents. (General Fund-State)

**15. Targeted Compression and Inversion**

Funding is provided for salary increases in targeted positions with inversion between management positions and subordinate staff. (General Fund-State)