

DEPARTMENT OF VETERAN AFFAIRS (0385)
FISCAL YEARS 2018 & 2019
Per ALC/JBC Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The purpose of this agency is to assist veterans and their dependents in securing their rights and benefits under federal and state laws. The agency provides assistance to the County Veterans Service Officers. The agency also maintains a Veterans Home - a 108 bed facility that opened in June of 2006 in Fayetteville. A facility in Little Rock was recently closed and all residents were transitioned into private residences and VA approved facilities. Currently, the Agency is in the process of establishing a new skilled and long term care residential facility to be located in North Little Rock. This facility is being completed and the agency's appropriation bill was amended to add additional staff and appropriation for startup costs and operating expenses associated with the new North Little Rock Home. The agency operates two State Veterans Cemeteries in North Little Rock and Birdeye.

TOTAL APPROPRIATION

The agency's total appropriation is \$18,558,423 for FY2018 and \$19,368,054 for FY2019.

FUNDING SOURCE

The budget is funded by general revenue and by fees for services and federal reimbursement.

II) CHANGE LEVEL REQUESTS

State Operations Appropriation

- Increase of \$51,307 each year in **Salary and Match** for restoration of a position.

Veterans' Homes Appropriation

- Increase of \$2,421,106 in **Salary and Match** for positions to open the North Little Rock facility and for matching for overtime.
- Increase in **Overtime and Personal Services Matching** of \$166,722 each year for nursing staff.
- Increase in **Operating Expense** of \$563,425 in FY2018 and \$1,413,425 in FY2019 for operations of new North Little Rock Home.
- Increase in **Conference & Travel** of \$20,000 each year for training staff.
- Increase of \$44,000 each year in **Professional Fees** to cover the costs of outsourcing housekeeping and maintenance services.
- Increase of \$48,000 each year in **Capital Outlay** to replace

kitchen equipment and other needs.

Military Funeral Honors Appropriation

- Decrease appropriation (\$25,000) each year to more accurately reflect expenditures.

Veterans' Home Cash Appropriation

- Decrease in Operating Expenses in FY2018 of (\$196,191) to match current level of funding and delete appropriation in FY2019.

North Little Rock Cemetery - Federal

- Not requested to continue since projects at NLR Cemetery are complete.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions: 275

Total Positions for FY2019: 290

Total Authorized Positions for FY2018: 290

Total Base Level Positions: 211 (Increase for new Veterans Home)

Increase/(Decrease): 79

Extra Help Positions FY2018 & FY2019:20 (Total FY2017 Authorized Extra Help:20)

IV) SPECIAL LANGUAGE

- USE OF ADVA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION. Allows use of contingency appropriation and positions to meet growth needs in State Veterans' Home at Fayetteville for resident census increase and for Veterans' Cemetery in NLR for increase in number of interments. Sets up Contingency Pool Positions that would be needed to meet these increases.
- *Language to be Deleted - Training Conference - establishes rules for CVO training reimbursement.
- *Language to be Deleted - Liability Insurance Appropriation Restriction - Prohibits purchase of malpractice liability insurance.

January 2017