

DEPARTMENT OF VETERAN AFFAIRS (0385)
FISCAL YEAR 2016
As Enacted by Act 110 of 2015

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 estimated to be completed in late FY2017 or early FY2018. The agency operates two State Veterans Cemeteries in North Little Rock and Birdeye.

TOTAL APPROPRIATION

The agency's total appropriation for FY2016 is \$14,355,178.

FUNDING SOURCE

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

II) CHANGE LEVEL REQUEST

State Operations

- Increase appropriation for Regular Salaries and Matching for 2 restored un-budgeted positions and reclassifications.
- Increase of \$30,207 in appropriation for Operating Expenses for 3% increase in rent and other operating cost.
- Increase of \$2,800 in appropriation for Conference & Travel Expense associated with National Veterans Service Conference.
- Increase of \$91,500 in appropriation for Grants & Aid for training and assistance proved to Arkansas counties for Veterans services.
- Increase of \$15,000 in general revenue funding.

Fayetteville Veterans Home

- Increase in appropriation for one restored position.
- Increase of \$1,262,000 in appropriation for Operating Expenses to allow for expansion of 3rd floor due to increased daily census.
- Increase of \$635 in appropriation for Veterans Affairs

Conference.

- Increase of \$208,550 in appropriation for Professional Fees to address the increase in medical fees and therapy services associated with expansion of the home.
- Increase of \$30,000 in Capital Outlay appropriation for capital requirements associated with expansion.

Veterans' Cemeteries - Cash

- Increase in Regular Salaries and Personal Services Match appropriation for reclassification of a position and for 4 new extra help positions.
- Increase of \$215,000 in appropriation for Capital Outlay to purchase additional excavator equipment.

Veterans' Cemeteries - State

- Increase of \$28,920 in appropriation only for Operating Expenses for interment growth at both cemeteries.

Veterans' Home - Cash

- Increase of \$102,727 in appropriation in Operating Expenses to support the design and construction of the New Veterans' Home in North Little Rock.

III) ADDITIONAL POSITIONS (Total FY2015 authorized positions: 160)

Total Positions for FY2016: 158

Total Budgeted Positions for FY2015: 155

Increase/(Decrease)Over Base Level: 3

Restoration of 3 positions.

Extra Help Positions FY2016: 11 (Total FY2015 Authorized Extra Help: 7) 4 new positions in Cemeteries - Cash appropriation for expanded ground maintenance and interment growth.

IV) SPECIAL LANGUAGE

- **Training Conferences.** Veterans Service Officers: Funds appropriated for Aid to County Veterans Service Offices may be used to pay expenses of the officers for attending training conferences approved by the Department.
- **Liability Insurance.** Veterans' Affairs shall in no event expend or transfer any appropriation or funds for the purchase of malpractice liability insurance for the benefit of a non-governmental entity.
- **New Special Language - Use of ADVA Contingency Position Pool and Contingency Appropriation.** Provides additional

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 growth pool positions that would be needed to meet these increases.

April 2015