



DEPARTMENT OF VETERANS AND MILITARY AFFAIRS ISSUES

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED AND JONATHAN BALL

ISSUE BRIEF

This document summarizes the Analyst’s recommendations for committee action.

Budget Adjustments

The Analyst recommends the following General Fund budget adjustments:

Veterans and Military Affairs

Item Description	Ongoing	One-Time
Efficiency Savings		(103,700)
Continue Veteran First Time Home Buyer Program		500,000
Total	-	396,300

The agency also requested \$100,000 one-time for the USS Utah Submarine Commissioning Committee to plan, fund, execute and lead activities commemorating the construction and launch of the new nuclear submarine.

Intent Language

The Analyst recommends the following intent language:

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans' and Military Affairs in Item 13, Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of any nonlapsing funds is limited to veterans outreach, cemetery, and First Time Home Buyer Program one-time operations costs.

House Bill 7, “National Guard, Veterans Affairs, and Legislature Base Budget”, contained the following intent language:

The Legislature intends that the Department of Veterans' and Military be allowed to increase its vehicle fleet for nursing home operations by up to two vehicles with funding from existing appropriations.

The Legislature intends that the Department of Veterans’ and Military Affairs report by October 15, 2019 to the Executive Appropriations Committee on the following performance measures for the Veterans’ and Military Affairs line item: (1) Provide programs that assist veterans with filing and receiving compensation, pension, and educational benefits administered by the U.S. Veterans’ Administration (Target = 5% annual growth); (2) Assist in ensuring veterans are employed in the Utah workforce (Target = Veterans’ unemployment rate no greater than the statewide unemployment rate); (3) Increase the number of current conflict veterans that are connected to appropriate services (Target = 10% annual increase); (4) Provide veterans with a full range of burial services and related benefits that reflect dignity, compassion, and respect (Target = 95% satisfaction); and (5) Identify, plan, and advise on military mission workload opportunities through engagement with federal and state parties and decision makers (Target = 95%).

The Legislature intends that the Department of Veterans’ and Military Affairs report by October 15, 2019 to the Executive Appropriations Committee on the following performance measures for the Veterans’ Nursing Home Fund line item: (1) Occupancy rate (Target = 95% average); (2) Compliance with all state and federal regulations for operations, licensing, and payments (Target = 95%); (3) Best in class rating in all national customer satisfaction surveys (Target = 80%); and (4) Deviations in operations, safety, or payments are addressed within specified times (Target = 95%).

Fee Changes

The Analyst recommends the following fee changes:

	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change
Dept of Veterans' Affairs						
1 Veterans' Burial	\$780.00	0	\$796.00	375	\$16.00	\$6,000.00
2 Spouse/Dependent Burial	\$780.00	0	\$796.00	150	\$16.00	\$2,400.00
SubTotal : JWB						\$8,400.00
Total						\$8,400.00

The burial rate is set by the federal Veterans' Administration. Items 1 and 2 reflect the anticipated federal adjustments for FY 2020.

Federal Funds

Please see the Federal Funds Request Summaries on the following page. For Fiscal Year 2019, the agency requested an increase of \$9,500 for Veterans Burial Allowance. For Fiscal Year 2020, the agency's request of \$41,114,100 is a decrease of \$104,800 compared to FY 2019.

Supplemental Federal Funds Request Summary for State FY 2019

July 1, 2018 through June 30, 2019

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement						New Permanent Staff	% Pass-Through	Notes/In Kind Source/Fed Requirements	Award Letter/Similar Documentation Included? (Y/N)	One-time? (Mark x if yes)			
				Matching State Funds													
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort						Total State Match	Local/Other	
Veterans Burial Allowance	64.101		\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		N		
Division/Program Totals				\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00				
VETERANS' AFFAIRS																	
State FY 2019				\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00				

Federal Funds Request Summary for State FY 2020

July 1, 2019 through June 30, 2020

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement						New Permanent Staff	% Pass-Through	Notes/In Kind Source/Fed Requirements	Award Letter/Similar Documentation Included? (Y/N)	One-time? (Mark x if yes)			
				Matching State Funds													
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort						Total State Match	Local/Other	
Veterans State Nursing Home Care	64.015		\$39,690,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		N	Fund 2380	
Veterans Prescription Service	64.012		\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		N	Fund 2380	
Veterans Burial Allowance	64.201		\$417,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		N	Fund 1000	
State Approving Agency for Veterans Education	None		\$255,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		Y	Fund 1000	
Division/Program Totals				\$41,114,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00				
VETERANS' AFFAIRS																	
State FY 2020				\$41,114,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00				