

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Veterans' Nursing Home

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

1.0 Department of Health - Veterans' Nursing Home

Summary

The 1995 Legislature passed Senate Bill 197, "Utah Veterans' Home", which authorized the construction of the Utah State Veterans' Nursing Home, an 81-bed long-term care facility to provide both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

In accordance with House Bill 140, passed by the 2000 Legislature, the FY 2003 governance of the Veterans' Nursing Home passes to the National Guard.

3.1 Veterans' Nursing Home

Recommendation

No funding recommendation is made for the Veterans' Nursing Home for FY 2003, as the governance of the nursing home will be with the National Guard. The tables shown are for historical information only.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	1,304,001	1,477,400		(1,477,400)
Dedicated Credits Revenue	173,248	1,765,400		(1,765,400)
Beginning Nonlapsing	44,693	30,700		(30,700)
Closing Nonlapsing	(30,662)	(29,400)		29,400
Total	\$1,491,280	\$3,244,100	\$0	(\$3,244,100)
Expenditures				
Personal Services	54,073	90,400		(90,400)
In-State Travel	98	200		(200)
Current Expense	1,403,465	3,118,800		(3,118,800)
DP Current Expense	3,644	4,700		(4,700)
Other Charges/Pass Thru	30,000	30,000		(30,000)
Total	\$1,491,280	\$3,244,100	\$0	(\$3,244,100)
FTE/Other				
Total FTE	1	1		(1)

Purpose

The Utah State Veterans' Nursing Home is an 81-bed; long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

In 1996, the Legislature approved a one-time appropriation of \$500,000 for initial operating costs of the nursing home. In addition, the Legislature appropriated \$1.8 million as the state's share of the construction costs for the Veteran's Nursing Home. These funds qualified for federal matching funds from the United States Department of Veteran Affairs in the amount of \$3.6 million. Additional funds were collected from various sources, including contributions from veterans' organizations that also qualified for federal matching funds, making the total available for the project of approximately \$6.5 million.

Construction began in late 1996 and was completed in May of 1998. On May 27, 1988, the nursing home began admitting patients and quickly reached a census of 80 patients.

The Veterans' Nursing Home has been under the direction of the Department of Health since its opening. The Department has contracted with Traditions Health Care for the day-to-day operations of the home.

Beginning July 1, 2003, the nursing home will be under the governance of the National Guard.

4.0 Additional Information: Veterans' Nursing Home

4.1 Funding History

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
Federal Funds	396,265	888,542	1,304,001	1,477,400	
Dedicated Credits Revenue	1,454,491	7,838	173,248	1,765,400	
Transfers	(68,600)				
Beginning Nonlapsing	658,987	576,267	44,693	30,700	
Closing Nonlapsing	(576,267)	(44,693)	(30,662)	(29,400)	
Total	\$1,864,876	\$1,427,954	\$1,491,280	\$3,244,100	\$0
Programs					
Veterans' Nursing Home	1,864,876	1,427,954	1,491,280	3,244,100	
Total	\$1,864,876	\$1,427,954	\$1,491,280	\$3,244,100	\$0
Expenditures					
Personal Services	101,700	69,108	54,073	90,400	
In-State Travel	1,376	316	98	200	
Current Expense	269,962	1,128,721	1,403,465	3,118,800	
DP Current Expense	5,030	9,006	3,644	4,700	
Capital Outlay	6,580	14,000			
Other Charges/Pass Thru	1,480,228	206,803	30,000	30,000	
Total	\$1,864,876	\$1,427,954	\$1,491,280	\$3,244,100	\$0
FTE/Other					
Total FTE	2	1	1	1	

4.2 Federal Funds

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Veterans' Nursing Home Administration	Federal	\$398,266	\$130,000	
	Required State Match*			
	Total	398,266	130,000	0
Veterans' Nursing Home Contract Operations	Federal	905,735	1,347,400	
	Required State Match*	173,248	1,765,400	
	Total	1,078,983	3,112,800	0
	Federal	1,304,001	1,477,400	0
	Required State Match*	173,248	1,765,400	0
	Total	\$1,477,249	\$3,242,800	\$0

* The Required State Match is paid by the nursing home residents.