

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Veterans' and Military Affairs

Line Item: Veterans' and Military Affairs

Statutory Authority

The Department of Veterans' and Military Affairs is governed by UCA Title 71-8.

- UCA 71-8-2 creates the Department of Veterans' and Military Affairs and requires the governor to appoint an executive director from a list of qualified veterans provided by the Veterans' Advisory Council.
- UCA 71-8-3 defines the duties of the executive director and defines the executive director's duties to veterans.
- UCA 71-8-4 authorizes the Veterans' Advisory Council.
- UCA 71-9 defines assistance to veterans and their families.
- UCA 71-10 establishes veterans' preferences.

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' Affairs in Fiscal Year 2013 not lapse at the close of Fiscal Year 2013.

Performance

- Veterans Tracking System - This system has helped to identify over 174,000 veterans living in Utah. The data captured allows the Department to better allocate resources and identify opportunities to inform and assist Utah's veterans.
- Veterans Benefits Received - In 2010, Utah veterans received \$240 million for compensation and benefits. By 2012, this number had increased to \$310 million. As more veterans are identified and assisted, the Department expects this amount to continue to rise.
- Veterans Employment - Utah's unemployment rate for veterans is almost two percentage points higher than the overall statewide average. The Department is working to establish goals to reduce this rate.

Issues/Analysis

Currently, the Department is divided into three appropriation units and the Veterans' Nursing Home Fund. In addition to department administration, the Administration appropriation unit contains Veterans' Outreach, Military Affairs, and the State Authorizing Agency. The State Authorizing Agency is a federally financed program designed to assist in the implementation and accountability of the GI bill. The Analyst recommends the creation of a new appropriation units for

the State Authorizing Agency and for Military Affairs. Currently, the Veterans' Outreach program is highly intertwined with department administration. The analyst recommends delaying the creation of a new appropriation unit for Veterans' Outreach until FY 2016.

Anticipated federal revenue for FY 2015 includes:

- \$189,500 for the Veterans' Cemetery and Memorial Park for veteran burials
- \$131,400 for the State Approving Agency for implementation of the GI bill
- \$137,000 for the Veterans' Information System
- \$7,000 for the Stand Down program

The Nursing Home appropriation unit is currently financed with \$467,400 from the General Fund and covers the cost of the nursing home administrators for each of the four state veterans' nursing homes. The department has analyzed this program and has decided that the costs for these administrators should be financed through the Utah Veterans' Nursing Home Fund. This shift will reduce ongoing General Fund appropriations to the department by \$467,400. Additionally, as all four nursing home administrators were shifted to the Utah Veterans' Nursing Home Fund in December, the department has reduced the FY 2014 appropriation need and freed \$233,700 in one-time money back to the General Fund.

When the Ogden Veterans' Nursing Home was built in FY 2009, it was funded by a cash appropriation in the capital budget. When the federal reimbursement was received, it was decided that, instead of being returned to the General Fund, it would be set aside in the Veterans' Nursing Home Reimbursement Restricted Account to be used as the state's match for two more nursing homes. The nursing homes in Ivins and Payson are now complete and \$105,000 remains in this account. The Analyst recommends closing this account and returning \$105,000 balance to the General Fund.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,250,400	\$1,517,300	\$0	\$1,517,300	\$687,900	\$2,205,200
General Fund, One-time	\$1,100,000	\$34,000	\$3,900	\$37,900	\$269,700	\$307,600
Federal Funds	\$1,050,600	\$934,700	(\$642,000)	\$292,700	\$178,300	\$471,000
Dedicated Credits Revenue	\$239,600	\$186,800	\$0	\$186,800	\$8,200	\$195,000
Transfers	(\$600,000)	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$29,200	\$0	\$531,400	\$531,400	(\$334,400)	\$197,000
Closing Nonlapsing	(\$531,400)	\$0	(\$197,000)	(\$197,000)	(\$200)	(\$197,200)

Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600
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Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$976,900	\$1,056,800	\$2,100	\$1,058,900	(\$380,500)	\$678,400
Cemetery	\$896,300	\$506,400	\$1,000	\$507,400	\$19,200	\$526,600
Nursing Home	\$665,200	\$1,109,600	(\$306,800)	\$802,800	(\$802,800)	\$0
State Approving Agency	\$0	\$0	\$0	\$0	\$131,000	\$131,000
Outreach Services	\$0	\$0	\$0	\$0	\$763,600	\$763,600
Military Affairs	\$0	\$0	\$0	\$0	\$1,079,000	\$1,079,000
Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,203,300	\$1,504,900	\$118,500	\$1,623,400	(\$205,300)	\$1,418,100
In-state Travel	\$24,000	\$5,300	\$10,700	\$16,000	\$18,200	\$34,200
Out-of-state Travel	\$10,200	\$13,800	(\$900)	\$12,900	\$4,700	\$17,600
Current Expense	\$460,400	\$395,600	\$155,900	\$551,500	\$236,700	\$788,200
DP Current Expense	\$148,800	\$7,300	\$93,100	\$100,400	\$46,100	\$146,500
Capital Outlay	\$0	\$676,200	(\$642,300)	\$33,900	(\$33,900)	\$0
Other Charges/Pass Thru	\$691,700	\$69,700	(\$38,700)	\$31,000	\$743,000	\$774,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Budgeted FTE	14	17	5	22	(2)	20
Actual FTE	16	0	0	0	0	0
Vehicles	8	7	0	7	(2)	5

Program: Administration

Function

The Administration program coordinates outreach efforts throughout the state at information and benefit fairs, workshops, and briefings. The Department conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Department is the repository of military discharge documents verifying military service required to receive veteran's benefits. It responds to complaints from individual veterans, veterans' groups, the Governor's office, and state and federal congressional offices.

The Department is also the State Approving Agency (SAA) responsible for approving and supervising programs in educational institutions and training establishments in Utah, which offer education and training to veterans and other eligible persons under provisions of the Veterans Education Assistance Program. These programs must have SAA approval before veterans and other eligible persons may receive educational benefits (GI Bill) from US Department of Veterans Affairs under the authority of Title 38, U.S. Code and Chapter 1606 Title 10. Annual review and re-certification of schools and curriculum is required to be performed by the SAA.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$705,900	\$832,700	(\$40,900)	\$791,800	(\$391,800)	\$400,000
General Fund, One-time	\$0	\$0	\$1,500	\$1,500	\$1,400	\$2,900
Federal Funds	\$125,500	\$142,500	\$200	\$142,700	\$7,800	\$150,500
Dedicated Credits Revenue	\$125,300	\$81,600	\$40,900	\$122,500	\$2,500	\$125,000
Beginning Nonlapsing	\$20,600	\$0	\$400	\$400	(\$400)	\$0
Closing Nonlapsing	(\$400)	\$0	\$0	\$0	\$0	\$0
Total	\$976,900	\$1,056,800	\$2,100	\$1,058,900	(\$380,500)	\$678,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$560,700	\$789,800	\$49,800	\$839,600	(\$450,700)	\$388,900
In-state Travel	\$21,000	\$4,800	\$6,200	\$11,000	(\$1,000)	\$10,000
Out-of-state Travel	\$8,600	\$13,500	(\$4,800)	\$8,700	(\$4,700)	\$4,000
Current Expense	\$77,200	\$171,700	(\$103,400)	\$68,300	(\$42,400)	\$25,900
DP Current Expense	\$120,000	\$7,300	\$93,000	\$100,300	\$25,300	\$125,600
Other Charges/Pass Thru	\$189,400	\$69,700	(\$38,700)	\$31,000	\$93,000	\$124,000
Total	\$976,900	\$1,056,800	\$2,100	\$1,058,900	(\$380,500)	\$678,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	8	3	11	(6)	5
Actual FTE	7	0	0	0	0	0
Vehicles	0	3	0	3	0	3

Program: Cemetery

Function

The Department also operates and manages the Utah Veterans' Cemetery and Memorial Park in Bluffdale. Responsibilities include coordinating burials, arranging services, assisting families in obtaining burial benefits from the VA, and all related services that are provided in the normal operation of a cemetery. The cemetery handles between 300-400 funeral arrangements each year.

Statutory Authority

UCA 71-7-3(1) The Department of Veterans' and Military Affairs, in consultation with the Veterans' Memorial Park Board, shall develop, operate, and maintain a veterans' cemetery and memorial park.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$89,200	\$217,200	\$40,900	\$258,100	\$7,200	\$265,300
General Fund, One-time	\$0	\$34,000	\$1,000	\$35,000	(\$33,000)	\$2,000
Federal Funds	\$925,100	\$150,000	\$0	\$150,000	\$39,500	\$189,500
Dedicated Credits Revenue	\$70,400	\$105,200	(\$40,900)	\$64,300	\$5,700	\$70,000
Beginning Nonlapsing	\$8,600	\$0	\$197,000	\$197,000	\$0	\$197,000
Closing Nonlapsing	(\$197,000)	\$0	(\$197,000)	(\$197,000)	(\$200)	(\$197,200)
Total	\$896,300	\$506,400	\$1,000	\$507,400	\$19,200	\$526,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$275,600	\$262,900	\$49,800	\$312,700	\$8,400	\$321,100
In-state Travel	\$100	\$0	\$200	\$200	\$0	\$200
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$118,700	\$209,500	(\$49,000)	\$160,500	\$44,800	\$205,300
DP Current Expense	\$100	\$0	\$100	\$100	(\$100)	\$0
Capital Outlay	\$0	\$34,000	(\$100)	\$33,900	(\$33,900)	\$0
Other Charges/Pass Thru	\$501,800	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$896,300	\$506,400	\$1,000	\$507,400	\$19,200	\$526,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	2	7	0	7
Actual FTE	6	0	0	0	0	0
Vehicles	2	2	0	2	0	2

Program: Nursing Home

Function

The Department's mission includes overseeing operation of the Utah State Veterans' Nursing Homes in Salt Lake City, Ogden, Ivins, and Payson. This entails management of a contractual arrangement for the operation of the nursing homes and assuring that all federal and state regulations for the provision of nursing home health care services are met.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$455,300	\$467,400	\$0	\$467,400	(\$470,100)	(\$2,700)
General Fund, One-time	\$1,100,000	\$0	\$1,400	\$1,400	\$1,300	\$2,700
Federal Funds	\$0	\$642,200	(\$642,200)	\$0	\$0	\$0
Dedicated Credits Revenue	\$43,900	\$0	\$0	\$0	\$0	\$0
Transfers	(\$600,000)	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$0	\$0	\$334,000	\$334,000	(\$334,000)	\$0
Closing Nonlapsing	(\$334,000)	\$0	\$0	\$0	\$0	\$0
Total	\$665,200	\$1,109,600	(\$306,800)	\$802,800	(\$802,800)	\$0

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$367,000	\$452,200	\$18,900	\$471,100	(\$471,100)	\$0
In-state Travel	\$2,900	\$500	\$4,300	\$4,800	(\$4,800)	\$0
Out-of-state Travel	\$1,600	\$300	\$3,900	\$4,200	(\$4,200)	\$0
Current Expense	\$264,500	\$14,400	\$308,300	\$322,700	(\$322,700)	\$0
DP Current Expense	\$28,700	\$0	\$0	\$0	\$0	\$0

Capital Outlay	\$0	\$642,200	(\$642,200)	\$0	\$0	\$0
Other Charges/Pass Thru	\$500	\$0	\$0	\$0	\$0	\$0
Total	\$665,200	\$1,109,600	(\$306,800)	\$802,800	(\$802,800)	\$0

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	4	4	0	4	(4)	0
Actual FTE	2	0	0	0	0	0
Vehicles	6	2	0	2	(2)	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.