

Agency 305

**Department of Veterans Affairs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	626.3	21,304	69,525	90,829
<b>Total Maintenance Level</b>	644.6	20,901	76,536	97,437
Difference	18.3	(403)	7,011	6,608
Percent Change from Current Biennium	2.9%	(1.9)%	10.1%	7.3%
<b>Performance Changes</b>				
Veterans Conservation Corps		340		340
Eastern Washington Cemetery #	1.0		206	206
Services to Veterans and Families		750		750
Nursing Home Health and Safety	15.4	1,704		1,704
Transitional Housing and Employment	4.5	612	711	1,323
Revise Pension Gain-Sharing #		(208)		(208)
Nonrepresented Staff Health Benefit		87		87
WFSE Collective Bargaining Agreement		3,504		3,504
Coalition Collective Bargaining Agreement		2,651		2,651
Nonrepresented Staff Salary Change		1,029		1,029
<b>Subtotal</b>	20.9	10,469	917	11,386
<b>Total Proposed Budget</b>	665.5	31,370	77,453	108,823
Difference	39.2	10,066	7,928	17,994
Percent Change from Current Biennium	6.3%	47.2%	11.4%	19.8%
<b>Total Proposed Budget by Activity</b>				
Administrative Services	20.9	3,964	256	4,220
Institutional Services	608.6	11,277	70,322	81,599
Veterans Disability Services and Support	3.0	2,524		2,524
Veterans Community-Based Services	33.1	5,627	6,552	12,179
Other Statewide Adjustments		7,978	323	8,301
<b>Total Proposed Budget</b>	665.5	31,370	77,453	108,823

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Veterans Conservation Corps**

The Veterans Conservation Corps provides veterans with volunteer opportunities on projects that help protect and restore Washington's wildlife habitat. In addition to helping veterans who are disabled address their war trauma, this program fosters opportunities for specialized education and employment. Funding continues both the administrative and contract elements of the program.

## **HUMAN SERVICES - OTHER**

### **Eastern Washington Cemetery #**

One FTE staff is provided for a cemetery director to lead the Eastern Washington State Veterans Cemetery project during the design and construction phase in the 2007-09 Biennium, and continuing through the commencement of operations in the 2009-11 Biennium. (General Fund-Federal)

### **Services to Veterans and Families**

The Department of Veterans Affairs Post Traumatic Stress Disorder outreach and counseling program is continued to meet the demand for services for veterans returning from the Iraq and Afghanistan conflicts. Funding is also provided for the second year of outreach for the community-based network for returning Iraq and Afghanistan Reserve units, and for the "Operation Military Kids" initiative for school-based outreach for children in military families.

### **Nursing Home Health and Safety**

Funding allows staffing levels to meet federal hours of care requirements in Washington's three veterans homes. The 15.4 new FTE staff will help meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.

### **Transitional Housing and Employment**

A transitional housing program for homeless veterans is established on the Retsil Veterans Home campus to support veterans in their transition to independent living. Funding for the program will serve up to 40 veterans through assessment, treatment, vocational training and education, and re-integration into the community. This activity requires an increase of 4.5 FTE staff. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

## **ACTIVITY DESCRIPTIONS**

### **Administrative Services**

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and electronic information services. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

### **Institutional Services**

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Private/Local)

### **Veterans Disability Services and Support**

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and more than 100 contracted service officers to provide disability claims services.

### **Veterans Community-Based Services**

Veterans community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans who are housebound or in nursing homes. (General Fund-State, General Fund-Federal, and General Fund-Private/Local)

**Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.