Agenda

Budget Overview

– Department Functions 3
– Department Structure 4
– Facility Location Map 5
– Means of Finance Comparison 6
– 10 Year Budget History 7
– VA Agency Comparisons 8
– Major Sources of Revenues 10
– Expenditure Breakdown 11
– Expenditure History 12
– Significant Budget Adjustments 14
– Discretionary/Non-Discretionary Funding 15
– VA War Home Statistics 17
– Veteran Population 18
– Salaries and Positions 19
– Department Contacts 23
Veterans Parish Services Offices
– Maintains a claims assistance office at the U.S. Department of Veterans Affairs Regional Office in New Orleans, as well as parish service offices in all 64 parishes
– Advise and assist Louisiana veterans and their dependents in filing and pursuing claims with the federal VA

Military Family Assistance Fund
– Addresses financial hardships Louisiana National Guardsmen and Reservists and their dependents may encounter when they are placed on active-duty status
– Funded by private donations from individuals and corporations

Provides Assistance To Approved Education Institutions And Training Establishments
– There are numerous approved establishments that serve over 5,700 veterans and/or dependents

Troops to Teachers
– Recruit quality teachers for schools that serve students from low-income families and to relieve teacher shortages
– Provides information, advice, and funding to eligible veterans, reservists, and active duty personnel who are about to leave active service and want to pursue teaching as a second career.

Veterans Homes
– Provides nursing care to eligible veterans in five veteran nursing homes

Veterans Cemeteries
– Available for qualifying Veterans, their spouses, and dependent children
– No charge for veteran burials
– Recently awarded a construction grant to LDVA to build a fourth Louisiana Veterans Cemetery in Rayville, Louisiana.
Department of Veterans Affairs

- Administrative Program
- Claims Program
- Contact Assistance Program
- State Approval Agency
- State Veterans Cemetery

War Veterans Homes

- Northwest Louisiana Veterans Home – Bossier City (2007)
- Southeast War Veterans Home – Reserve (2007)
Facility Locations

* Veterans Homes
* Veterans Cemeteries

Paul Prejean 225-342-1394  Veterans Affairs  House Fiscal Division
## Means of Finance

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Actual Expenditures FY 12-13</th>
<th>Existing Operating Budget FY 13-14 (12/1/13)</th>
<th>Executive Budget Recommended FY 14-15</th>
<th>Change from FY13-14 to FY14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$4,771,555</td>
<td>$5,155,930</td>
<td>$5,772,903</td>
<td>$616,973</td>
<td>12.0%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$1,188,382</td>
<td>$1,407,771</td>
<td>$1,310,979</td>
<td>($96,792)</td>
<td>(6.9%)</td>
</tr>
<tr>
<td>Fees and Self-Gen Rev</td>
<td>$14,864,950</td>
<td>$16,423,557</td>
<td>$16,440,486</td>
<td>$16,929</td>
<td>0.1%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$114,970</td>
<td>$115,528</td>
<td>$115,528</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$33,499,765</td>
<td>$35,079,427</td>
<td>$36,956,295</td>
<td>$1,876,868</td>
<td>5.4%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$54,439,622</td>
<td>$58,182,213</td>
<td>$60,596,191</td>
<td>$2,413,978</td>
<td>4.1%</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>835</td>
<td>839</td>
<td>840</td>
<td>1</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

### Significant Adjustments:

- **State General Fund**
  - Increase is used to fund performance adjustments, retirement system adjustments, and insurance adjustments
  - $616,973

- **Interagency Transfers**
  - Decrease in salaries, insurance, and attrition at the SE LA War Veterans Home
  - $96,792

- **Federal**
  - Increase is used to fund performance adjustments, retirement system adjustments, and insurance adjustments
  - Replacing state general fund with federal funds at the Northeast War Veterans Home
  - $1.9M

- **Authorized Positions**
  - Reduced 3 vacant T.O. due to Executive Order BJ 14-1 and added 4 T.O. for SE Veterans Cemetery
  - 1 T.O.
10-Year Budget History

VETERANS AFFAIRS
(Total Funding)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Funds (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05-06</td>
<td>$23</td>
</tr>
<tr>
<td>FY 06-07</td>
<td>$28</td>
</tr>
<tr>
<td>FY 07-08</td>
<td>$38</td>
</tr>
<tr>
<td>FY 08-09</td>
<td>$44</td>
</tr>
<tr>
<td>FY 09-10</td>
<td>$47</td>
</tr>
<tr>
<td>FY 10-11</td>
<td>$49</td>
</tr>
<tr>
<td>FY 11-12</td>
<td>$54</td>
</tr>
<tr>
<td>FY 12-13</td>
<td>$54</td>
</tr>
<tr>
<td>FY 13-14</td>
<td>$58</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>$61</td>
</tr>
</tbody>
</table>

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Source: Executive Budget Supporting Documents

Paul Prejean 225-342-1394
Veterans Affairs
House Fiscal Division
### VA Agency Budget Comparisons

**Total Means of Financing**

<table>
<thead>
<tr>
<th>Agencies</th>
<th>FY 13-14 (EOB)</th>
<th>FY 14-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Veterans Affairs</td>
<td>$8,147,904</td>
<td>$8,032,709</td>
<td>-$115,195</td>
</tr>
<tr>
<td>Louisiana War Veterans Home</td>
<td>9,813,730</td>
<td>10,385,310</td>
<td>571,580</td>
</tr>
<tr>
<td>Northeast Louisiana War Veterans Home</td>
<td>9,777,185</td>
<td>10,250,570</td>
<td>473,385</td>
</tr>
<tr>
<td>Southwest Louisiana War Veterans Home</td>
<td>9,655,505</td>
<td>10,430,946</td>
<td>775,441</td>
</tr>
<tr>
<td>Northwest Louisiana War Veterans Home</td>
<td>9,888,394</td>
<td>10,169,420</td>
<td>281,026</td>
</tr>
<tr>
<td>Southeast Louisiana War Veterans Home</td>
<td>10,899,495</td>
<td>11,327,236</td>
<td>427,741</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$58,182,213</strong></td>
<td><strong>$60,596,191</strong></td>
<td><strong>$2,413,978</strong></td>
</tr>
</tbody>
</table>

- The War Veteran Homes recommended funding in FY 14-15 makes up nearly 87% of the department’s total recommended funding.
- War Veteran Homes are funded with Fees and Self-generated Revenues and Federal Funds (No State General Fund)

Paul Prejean 225-342-1394  
Veterans Affairs  
House Fiscal Division
Means of Finance Comparison

Veterans Affairs Historical Budget Trends
State General Fund vs. Federal Funds

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation
Self-Generated Revenues - $16.4 million

- Resident fees
- Employee and visitor-purchased meal tickets

Interagency Transfers - $1.3 million

- Federal funds from veterans homes for Medicare services

Federal Funds - $37 million

- Federal Funds, in part, are derived from the Veterans Administration for patient care days based on a reimbursement rate of $100.37 per day, per nursing care veteran housed, reflected in the daily census
- Medicare eligible residents cost reimbursements are from the U.S. Department of Veterans Affairs
# Expenditure Breakdown

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 12-13 Actual Expenditures</th>
<th>FY 13-14 Existing Operating Budget (12/1/13)</th>
<th>FY 14-15 Executive Budget Recommendation</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$27,680,689</td>
<td>$28,663,318</td>
<td>$29,645,502</td>
<td>$982,184</td>
<td>3.4%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$793,454</td>
<td>$676,539</td>
<td>$676,539</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$10,590,176</td>
<td>$11,813,316</td>
<td>$13,876,294</td>
<td>$2,062,978</td>
<td>17.5%</td>
</tr>
<tr>
<td>Travel</td>
<td>$158,820</td>
<td>$193,579</td>
<td>$193,579</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$3,013,307</td>
<td>$4,135,457</td>
<td>$2,960,315</td>
<td>($1,175,142)</td>
<td>(28.4%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$4,989,895</td>
<td>$5,096,870</td>
<td>$4,796,858</td>
<td>($300,012)</td>
<td>(5.9%)</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$2,830,496</td>
<td>$3,123,156</td>
<td>$3,182,756</td>
<td>$59,600</td>
<td>1.9%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$3,409,270</td>
<td>$3,479,151</td>
<td>$4,002,867</td>
<td>$523,716</td>
<td>15.1%</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$973,515</td>
<td>$1,000,827</td>
<td>$1,261,481</td>
<td>$260,654</td>
<td>26.0%</td>
</tr>
<tr>
<td>Unallotted</td>
<td>$0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL EXP</td>
<td>$54,439,622</td>
<td>$58,182,213</td>
<td>$60,596,191</td>
<td>$2,413,978</td>
<td>4.1%</td>
</tr>
</tbody>
</table>

**Salaries and Related Benefits**
- Increase is due to performance adjustments and the annualization of additional T.O at the Southeast Louisiana Cemetery

**Operating services**
- Decrease due to elimination of funding associated with Hurricane Isaac

**Supplies**
- Decrease due to elimination of funding associated with improvements to the cemetery in Keithville in 2013

**Other Charges**
- Increase in other charges is due to funding for the cemetery in Slidell which is expected to open in May
7-Year Expenditure History (in millions)

**Personal Services**
- 2008-2009: $33.5 million
- 2009-2010: $34.6 million
- 2010-2011: $36.4 million
- 2011-2012: $39.6 million
- 2012-2013: $39.1 million
- 2013-2014: $41.2 million
- 2014-2015: $44.2 million

**Operating Expenses**
- 2008-2009: $6.9 million
- 2009-2010: $7.2 million
- 2010-2011: $7.2 million
- 2011-2012: $7.9 million
- 2012-2013: $8.2 million
- 2013-2014: $8.0 million

**Professional Services**
- 2008-2009: $2.4 million
- 2009-2010: $2.7 million
- 2010-2011: $2.8 million
- 2011-2012: $3.1 million
- 2012-2013: $3.2 million

**Acquisitions & Major Repairs**
- 2008-2009: $0.8 million
- 2009-2010: $0.4 million
- 2010-2011: $0.4 million
- 2011-2012: $0.4 million
- 2012-2013: $1.0 million
- 2013-2014: $1.0 million
- 2014-2015: $1.3 million
7-Year Expenditure History (in millions)

Other Charges

- 2008-2009: $1.5
- 2009-2010: $2.3
- 2010-2011: $2.6
- 2011-2012: $3.1
- 2012-2013: $3.4
- 2013-2014*: $3.5
- 2014-2015**: $4.0

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation
Significant Adjustments

**$1.98 M**
**Various MOF**

Provides funding for classified state employees performance adjustments and a salary base adjustment. ($439,853 SGF, -$200,062 IAT, $295,662 SGR and $1.4 million FED)

**$1.9 M**
**Various MOF**

Provides funding for the retirement rate adjustment. ($194,560 SGF, $703,295 SGR, $1.05 million FED)

**$193,000**
**Various MOF**

Increases budget authority due to higher projected collections of resident fees associated with care and maintenance, pharmaceutical, X-ray, and lab costs. ($103,000 SGR, $90,000 FED)

**$987,821**
**Various MOF**

Eliminates funding for acquisitions and major repairs budgeted in the current year. This is primarily related to the cemetery in Slidell. (-$20,000 SGF, -$25,553 IAT, -$578,136 SGR, -$364,132 FED)

**$787,027**
**FED**

Eliminates carryforward funding for a federal grant used for operations at the cemetery in Keithville in the current year.
## Discretionary/Nondiscretionary Funding in FY 14-15

### Executive Budget

<table>
<thead>
<tr>
<th>Activity/Program</th>
<th>TOTAL FUNDING - $60,596,191</th>
<th>STATE GENERAL FUND - $5,772,903</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Discretionary</td>
<td>Non-Discretionary</td>
</tr>
<tr>
<td>Administration</td>
<td>$ 2,392,255</td>
<td>$ 500,118</td>
</tr>
<tr>
<td>Troops for Teachers</td>
<td>$ 226,961</td>
<td>$ 0</td>
</tr>
<tr>
<td>Military Family Assistance Program</td>
<td>$ 0</td>
<td>$ 115,528</td>
</tr>
<tr>
<td>Claims</td>
<td>$ 544,429</td>
<td>$ 0</td>
</tr>
<tr>
<td>Contact Assistance</td>
<td>$ 2,873,823</td>
<td>$ 0</td>
</tr>
<tr>
<td>State Approval Agency</td>
<td>$ 305,108</td>
<td>$ 0</td>
</tr>
<tr>
<td>State Veterans Cemetery</td>
<td>$ 1,416,976</td>
<td>$ 0</td>
</tr>
<tr>
<td>Louisiana War Veterans Home</td>
<td>$ 10,250,312</td>
<td>$134,998</td>
</tr>
<tr>
<td>Northeast War Veterans Home</td>
<td>$ 10,215,985</td>
<td>$ 34,585</td>
</tr>
<tr>
<td>Southwest War Veterans Home</td>
<td>$ 10,418,988</td>
<td>$ 11,958</td>
</tr>
<tr>
<td>Northwest War Veterans Home</td>
<td>$ 10,102,811</td>
<td>$ 66,609</td>
</tr>
<tr>
<td>Southeast War Veterans Home</td>
<td>$ 11,315,278</td>
<td>$ 11,958</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$59,835,965</strong></td>
<td><strong>$ 760,226</strong></td>
</tr>
</tbody>
</table>

*The discretionary State General Fund in the agency’s budget is less than 1% of the total discretionary State General Fund recommended for FY 14-15.*
Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

Total Veterans Affairs Budget
$60.6 Million

Subtract
$1.3 Million IAT
(Interagency Transfer Double Count)

State General Fund
$5.8 Million

Federal
$37 Million

Statutory Dedications
$115 Thousand

Self-Generated Revenue
$16.4 Million

Non-Discretionary
$500 Thousand

Administration
$500 Thousand

Discretionary
$5.3 Million

Administrations
$1.9 Million

Claims
$544 Thousand

Contact Assistance
$1.7 Million

State Veterans Cemetery
$1.1 Million

Available
$59.3 Million
## War Veterans Homes Averages

<table>
<thead>
<tr>
<th>Average Totals</th>
<th>Actual FY 12-13</th>
<th>EOB FY 13-14</th>
<th>Executive Budget FY 14-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily census</td>
<td>143.4</td>
<td>146.0</td>
<td>146.6</td>
<td>-0.6</td>
</tr>
<tr>
<td>Occupancy rate</td>
<td>93.5%</td>
<td>94.2%</td>
<td>94.2%</td>
<td>0%</td>
</tr>
<tr>
<td>Avg. total patient system cost – day</td>
<td>$26,933</td>
<td>$27,470</td>
<td>$28,435</td>
<td>$965</td>
</tr>
<tr>
<td>Avg. total cost per patient – day</td>
<td>$187.7</td>
<td>$188.1</td>
<td>$193.9</td>
<td>$5.8</td>
</tr>
<tr>
<td>Avg. total cost per patient – yearly</td>
<td>$68,539</td>
<td>$68,657</td>
<td>$70,806</td>
<td>$2,149</td>
</tr>
</tbody>
</table>
In 2013 census estimates, Louisiana ranks as the 25th most populated state.

Louisiana ranks 39th in veteran population as a percent of the state’s total population and 28th in the total number of veterans as of 2013.

Declining population of Veterans

Decline of the number of veterans in Louisiana

Source: United State Veterans Administration and The United States Census Bureau
FY 14-15 SALARIES/POSITIONS

- $30.3 million for salaries and other compensation
- $13.9 million for related benefits
- Total Personnel Services = $44.2 million; 78% of the Veterans Affairs total Executive Budget Recommendation (excluding other charges)

- 840 Authorized Positions (831 classified and 9 unclassified)
- 0 full-time Non-T.O. positions
- 0 other Charges Positions

- As of 12/27/2013, there were 40 vacancies; Executive Budget eliminates 3 of these vacant positions.
TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

Source: Prepared by House Fiscal Division staff using information from ISIS-HR

Paul Prejean 225-342-1394
Veterans Affairs
House Fiscal Division
Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service

Paul Prejean 225-342-1394  Veterans Affairs  House Fiscal Division
Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service
### Department Contacts

<table>
<thead>
<tr>
<th>AGENCY</th>
<th>Agency Head</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>Rodney Alexander</td>
<td>(225) 922-0501</td>
</tr>
<tr>
<td>Deputy Undersecretary</td>
<td>Robert Hayes</td>
<td>(225) 922-0500</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>Stephanie Wade</td>
<td>(225) 922-0500</td>
</tr>
</tbody>
</table>