State of Louisiana

JOHN BEL EDWARDS
GOVERNOR

JOEY STRICKLAND
SECRETARY

Louisiana Department of Veterans Affairs

July 29, 2016

To: Jay Dardenne
Commissioner of Administration

From: Joey Strickland
Secretary, Veterans Affairs

RE: House Concurrent Resolution No. 25

In accordance with the requirements of House Concurrent Resolution No. 25, this report is being submitted to outline the initiatives the Louisiana Department of Veterans Affairs will take to ensure a more efficient operation for Fiscal Year 2016-2017 and beyond.

The Louisiana Department of Veterans Affairs has strategically sought out new sources of revenues which has decreased our dependency on state general fund dollars (Attachment A and C). Appropriations of state general fund dollars in FY 2007-08 were $17,675,153 and by FY 2016-17, state general fund dollars were $5,571,247. This reflects a decrease in state general fund of $12,103,906. LDVA was able to offset reductions in state general funds with increased collections of self-generated revenues and federal funds.

Louisiana Department of Veterans Affairs adheres to all policies, rules, regulations and procedures relating to state employees under Civil Service guidelines. LDVA's table of organization (See Attachment B) for FY 2016-17 is 840 (831 classified, 9 unclassified). This reflects an increase of 13 positions since 2007-08 when the table of organization was 827 positions.

The increase in positions was to operate the 3 new State Veterans Cemeteries. Since the opening of the Northwest State Veterans Cemetery (Keithville, 2007), we have added the Central State Veterans Cemetery (Vernon Parish, 2012), Southeast State Veterans Cemetery (St. Tammany, 2014), and Northeast State Veterans Cemetery (Rayville, 2015).

The average annual salary of $32,912 ranks among the lowest in state government for LDVA's 831 classified positions. LDVA has only authorized pay adjustments (merit increases) to Classified State employees for five of the last ten years.

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The most significant increases in Personal Services cost resulted from Louisiana State Employees Retirement Contributions Rate adjustments (State Share) and Group Insurance Rate Adjustments.

LDVA has undertaken a review of all professional, personal, and consulting contracts to determine the necessity of each contract, the appropriateness of the expense of the contract, and whether any savings can be found from reducing or eliminating of the contract. LDVA has concluded that all contracts are essential to providing the healthcare needs of our veterans within the veteran's homes.

LDVA purchases all supplies and equipment from state contracted vendors or competitive bidding process. Thus we believe we are getting goods and services at the lowest cost possible to the state of Louisiana.

LDVA's information technology services is being provided by the Office of Technology Services or vendors approved by the Office of Technology Services. The Office of Technology Services is monitoring all Information Technology Services provided to the Department of Veterans Affairs by outside vendors to ensure the agency is receiving all services per contract requirements.

LDVA will continue to examine the programs and services provided to Louisiana Veterans and their dependents. Where possible, LDVA will avoid duplication of services and eliminate or improve ineffective or inefficient activities.

Department of Veterans Affairs State General Fund by Program						
Expenditures		FY 2007-08		FY 2016-17		Variance
03-130 LDVA		$ 5,045,744		$ 5,571,247		$ 525,503
03-131 LWVH (Jackson)		$ 1,806,959		$ -		$ (1,806,959)
03-132 NELWVH (Monroe)		$ 1,704,097		$ -		$ (1,704,097)
03-134 SWLWVH (Jennings)		$ 1,352,669		$ -		$ (1,352,669)
03-135 NWLWVH (Bossier)		$ 4,001,381		$ -		$ (4,001,381)
03-136 SELWVH (Reserve)		$ 3,764,303		$ -		$ (3,764,303)
TOTALS		$ 17,675,153		$ 5,571,247		$ (12,103,906)
T.O.		827		840		13

Department of Veterans Affairs
Comparison
Table of Organization

LDVA 03-130	FY 2007-08	FY 2016-17	Variance
Administration	18	19	1
Claims Division	9	7	(2)
Contact Assistance Program	54	54	-
State Approval Agency	3	3	-
Cemetery	9	23	14
TOTALS LDVA	93	106	13

Department of Veterans Affairs
Revenue/Expenditure Comparison
Appropriation

War Veterans Homes	FY 2007-08	FY 2016-17	Variance
03-131 LWVH (Jackson)	160	142	(18)
03-132 NELWVH (Monroe)	150	149	(1)
03-134 SWLWVH (Jennings)	153	148	(5)
03-135 NWLWVH (Bossier)	144	148	4
03-136 SELWVH (Reserve)	127	147	20
Total Veterans Homes	734	734	-
Total Table of Organization	827	840	13

Additional Programs since 2007/2008

- Military Family Assistance (MFA)
- Veterans Honor Medals
- Veterans Disability Benefit
- Central Cemetery (Vernon)
- SE Cemetery (St. Tammany)
- NE Cemetery (Rayville)
- Troops to Teachers Program

Department of Veterans Affairs
Revenue/Expenditure Comparison
Appropriation

Means of Financing	FY 2007-08	FY 2016-17	Variance
State General Fund	$ 17,675,153	$ 5,571,247	$ (12,103,906)
IAT	$ -	$ 1,606,948	$ 1,606,948
Fees & Self-generated Revenues	$ 11,933,959	$ 15,765,052	$ 3,831,093
Statutory Dedications	$ -	$ 115,528	$ 115,528
Federal Funds	$ 15,654,694	$ 38,503,005	$ 22,848,311
TOTALS	$ 45,263,806	$ 61,561,780	$ 16,297,974

Department of Veterans Affairs
Revenue/Expenditure Comparison
Appropriation

Expenditures	FY 2007-08	FY 2016-17	Variance
03-130 LDVA	$ 5,994,855	$ 8,819,610	$ 2,824,755
03-131 LWVH (Jackson)	$ 8,292,853	$ 10,079,402	$ 1,786,549
03-132 NELWVH (Monroe)	$ 7,828,215	$ 10,395,859	$ 2,567,644
03-134 SWLWVH (Jennings)	$ 8,174,350	$ 10,334,153	$ 2,159,803
03-135 NWLWVH (Bossier)	$ 7,749,541	$ 10,578,711	$ 2,829,170
03-136 SELWVH (Reserve)	$ 7,223,992	$ 11,354,045	$ 4,130,053
TOTALS	$ 45,263,806	$ 61,561,780	$ 16,297,974
T.O.	827	840	13