

Department of Veterans Services

Role and Overview

The Ohio Department of Veterans Services (DVS) connects the nearly one million veterans and their families who are residents of Ohio with programs and benefits to which they are entitled as a result of their service to our country, and to provide services directly to those who are in most need. To support that mission, DVS operates two veterans homes, supports several federal programs, including the Troops to Teachers, and administers the Veterans Bonus Program. The department is led by a director, appointed by the governor, and supports 951 employees, many of whom are direct care workers in the veterans homes.

More information regarding the Department of Veterans Services is available at <http://dvs.ohio.gov/>.

Agency Priorities

- Secure federal, state, and self-generated resources to improve the ability to maximize the quality and quantity of services and benefits to Ohio's heroes.
- Exercise the agency's strategic plan and commensurate measurements to reassure Ohio's veterans' community and taxpayers that the agency obtains the highest results with the resources available.
- Continue to encourage and strengthen federal, state, county and community partnerships and business relationships; and to maximize volunteer, family, and service organization support as well as incorporate best practices in the agency's business plan.

Funding Recommendation for 2014 and 2015

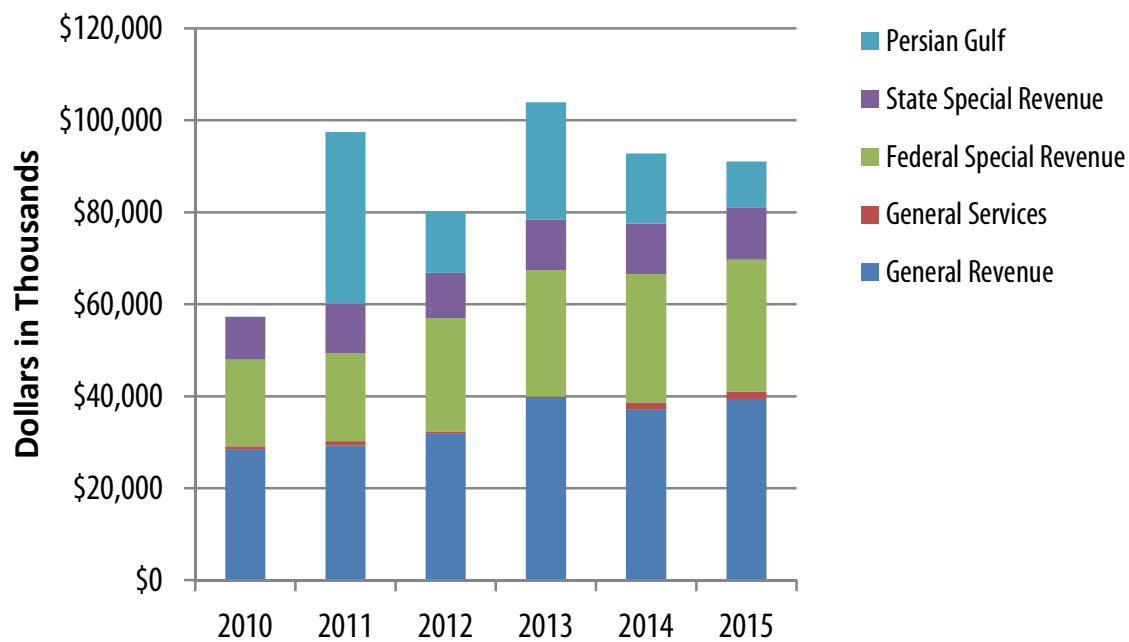
- GRF: Funding for fiscal year 2014 is \$37.0 million (or a 6.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$39.4 million (or a 6.4% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$92.8 million (or a 10.7% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$91.0 million (or a 1.9% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the organization to fulfill the services necessary to connect veterans with earned benefits; fund a marketing effort to locate and identify Ohio veterans so they can be informed of benefits to which they are entitled; maintain a core staff to be located within the U.S. Department of Veterans Affairs (Cleveland Regional Office) to provide feedback and expedite correction of denied claims; support and training and development of County Veteran Service Officers; maintain the Veterans' Records system including software, server, server connections, data storage, tape backup, and scanning of documents.
- Operate a 427-bed nursing home in Sandusky and a 168-bed nursing home in Georgetown, of which 42 beds are for Alzheimer's/dementia care; support the delivery of skilled care and hospice care for residents requiring those levels of care in both facilities; and operate domiciliary in Sandusky that provides domiciliary living services to approximately 170 veterans in the Sandusky home.
- Receive and process bonus payments to the estimated 200,000 eligible Ohio residents who are currently serving members of the military, veterans of the Persian Gulf, Afghanistan or Iraq conflicts, or eligible family members.

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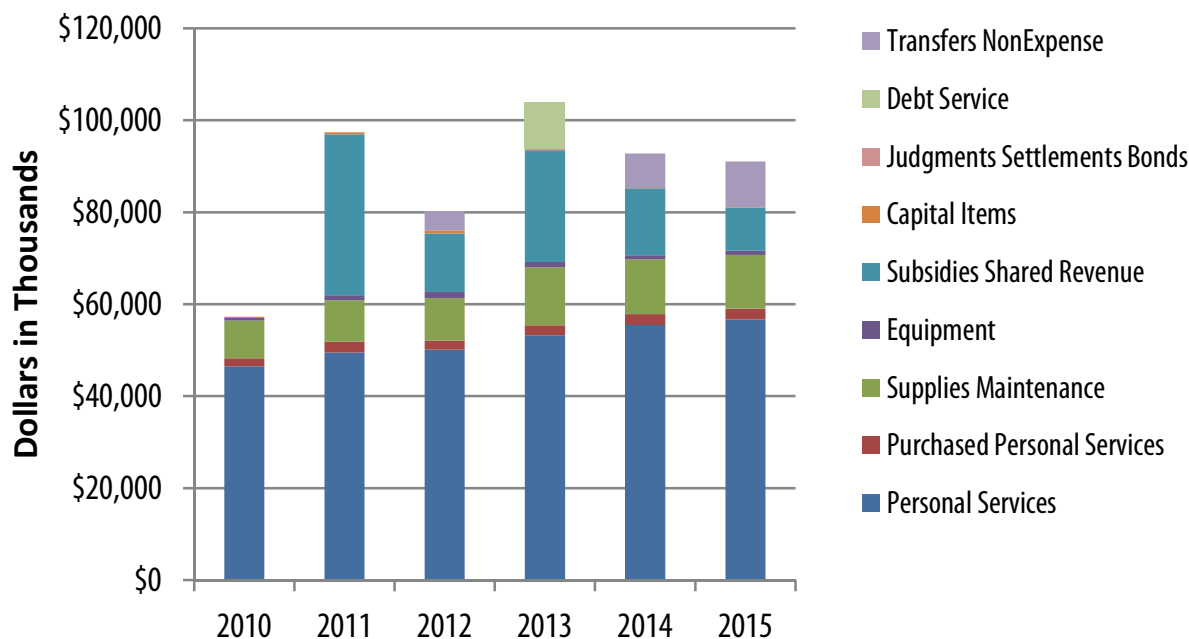
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	28,373	29,334	31,979	39,591	23.8%	37,021	-6.5%	39,394	6.4%
General Services	763	909	275	312	13.6%	1,597	411.1%	1,597	0.0%
Federal Special Revenue	18,818	19,096	24,703	27,449	11.1%	27,934	1.8%	28,694	2.7%
State Special Revenue	9,244	10,738	9,903	11,118	12.3%	11,018	-0.9%	11,297	2.5%
Persian Gulf	127	37,398	13,386	25,448	90.1%	15,239	-40.1%	10,030	-34.2%
Total	57,325	97,475	80,245	103,918	29.5%	92,809	-10.7%	91,011	-1.9%

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Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	46,474	49,499	50,141	53,254	6.2%	55,468	4.2%	56,644	2.1%
Purchased Personal Services	1,748	2,354	1,912	2,180	14.0%	2,382	9.3%	2,416	1.4%
Supplies & Maintenance	8,229	8,958	9,302	12,598	35.4%	11,883	-5.7%	11,676	-1.7%
Equipment	593	1,126	1,279	1,157	-9.5%	942	-18.6%	878	-6.8%
Subsidies & Shared Revenue	0	35,048	12,720	24,300	91.0%	14,500	-40.3%	9,400	-35.2%
Capital Items	159	397	678	67	-90.1%	67	0.0%	59	-11.9%
Judgments, Settlements, & Bonds	121	92	63	250	299.7%	24	-90.4%	24	0.0%
Debt Service	0	0	0	10,112	0.0%	0	-100.0%	0	0.0%
Transfers & Non-Expense	0	0	4,151	0	-100.0%	7,543	0.0%	9,915	31.5%
Total	57,325	97,475	80,245	103,918	29.5%	92,809	-10.7%	91,011	-1.9%

Program Series 1: Veterans Services (8375A)

This program series provides assistance for veterans through benefit identification and claims assistance/advocacy, support for federal funded education, training and career transition programs, and assisting special (non-nursing home) needs veteran populations, as well as providing recognition. The Veterans Hall of Fame Program (8375B) recognizes post-military achievements of veterans to the civilian workplace. The Veteran Services Program (8380B) assists veterans, currently serving members of the military, and their families in identifying and receiving benefits claims assistance/advocacy. This program also provides training and certification of more than 800 County Veterans' Service Officers, Veteran Service Commissioners, and staff. The State Approving Agency Program (8390B) is charged with approving educational, vocational, and professional programs allowing veterans and their eligible family members access to G.I. Bill benefits from the U.S. Department of Veterans Affairs. The Troops to Teachers Program (8395B) helps recruit quality teachers that serve students in high-need schools throughout America.

State of Ohio

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900402	Hall of Fame	107,075	107,075	0.0%	107,075	0.0%
GRF	900408	Department of Veterans Services	2,001,823	2,001,823	0.0%	2,001,823	0.0%
3680	900614	Veterans Training	754,377	684,017	-9.3%	697,682	2.0%
3740	900606	Troops to Teachers	0	111,822	0.0%	111,879	0.1%
3740	900606	Troops to Teachers	133,461	0	-100.0%	0	0.0%
Total for Veterans Services			2,996,736	2,904,737	-3.1%	2,918,459	0.5%

Program Series 2: Patient Services (8350A)

The Patient Services program series contains the Home/Domiciliary program (8350B), which operates the Sandusky and Georgetown Nursing Homes. These homes provide care for the elderly, chronically ill, and disabled veterans in an appropriate living arrangement to help them achieve their highest level of functional ability. They provide standard and special care (Alzheimer and dementia care) to veterans. Both facilities also offer skilled care to recently hospitalized residents and hospice care to those residents who need that service. The Domiciliary in Sandusky provides an environment which offers independence and freedom in a homelike environment for residents able to care for themselves. A second level of care, Domiciliary Plus, is provided to residents who require a degree of care between domiciliary living and nursing home care.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900321	Veterans' Homes	27,369,946	27,369,946	0.0%	27,369,946	0.0%
4840	900603	Veterans Home Services	312,458	1,596,894	411.1%	1,596,894	0.0%
3BX0	900609	Medicare Services	2,490,169	2,250,000	-9.6%	2,250,000	0.0%
3L20	900601	Veterans Home Operations-Federal	24,071,269	24,887,790	3.4%	25,634,423	3.0%
4E20	900602	Veterans Home Operating	10,639,078	10,614,652	-0.2%	10,837,435	2.1%
6040	900604	Veterans Home Improvement	478,731	403,663	-15.7%	459,359	13.8%
Total for Patient Services			65,361,651	67,122,945	2.7%	68,148,057	1.5%

Program Series 3: Veterans Bonus (8370A)

The Veterans Bonus program series houses the Veterans Bonus Program (8370B), which provides qualifying veterans up to \$1,500 based on length of service, and up to \$5,000 for those killed in action.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	10,112,100	0	-100.0%	0	0.0%
7041	900615	Veteran Bonus Program - Administration	1,147,703	738,703	-35.6%	629,709	-14.8%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	24,300,000	14,500,000	-40.3%	9,400,000	-35.2%
Total for Veterans Bonus			35,559,803	15,238,703	-57.1%	10,029,709	-34.2%

Program Series 4: Debt Service (8365A)

The Debt Service program series contain the Debt Service Program (8365B) which funds payments to retire debt borrowed to finance veterans bonus payments and that program's administration.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	0	7,542,600	0.0%	9,914,800	31.5%
Total for Debt Service			0	7,542,600	0.0%	9,914,800	31.5%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900100	Personal Services	22,459,273	246,037	0	0	0	0.0%	0	0.0%
GRF	900200	Maintenance	4,537,015	293,894	0	0	0	0.0%	0	0.0%
GRF	900321	Veterans' Homes	0	27,087,283	25,913,816	27,369,946	27,369,946	0.0%	27,369,946	0.0%
GRF	900402	Hall of Fame	100,837	111,648	98,919	107,075	107,075	0.0%	107,075	0.0%
GRF	900403	Veteran Record Conversion	14,297	12,657	0	0	0	0.0%	0	0.0%
GRF	900408	Department of Veterans Services	1,261,303	1,582,371	1,814,443	2,001,823	2,001,823	0.0%	2,001,823	0.0%
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	0	0	4,151,478	10,112,100	7,542,600	-25.4%	9,914,800	31.5%
Total General Revenue			28,372,725	29,333,890	31,978,656	39,590,944	37,021,444	-6.5%	39,393,644	6.4%
4840	900603	Veterans Home Services	762,853	908,762	275,083	312,458	1,596,894	411.1%	1,596,894	0.0%
Total General Services			762,853	908,762	275,083	312,458	1,596,894	411.1%	1,596,894	0.0%
3680	900614	Veterans Training	499,540	592,272	545,883	754,377	684,017	-9.3%	697,682	2.0%
3740	900606	Troops to Teachers	37,389	101,068	116,577	133,461	111,822	-16.2%	111,879	0.1%
3BX0	900609	Medicare Services	2,084,844	2,078,311	2,289,432	2,490,169	2,250,000	-9.6%	2,250,000	0.0%
3L20	900601	Veterans Home Operations-Federal	16,196,395	16,324,773	21,750,696	24,071,269	24,887,790	3.4%	25,634,423	3.0%
Total Federal Special Revenue			18,818,168	19,096,424	24,702,588	27,449,276	27,933,629	1.8%	28,693,984	2.7%
4E20	900602	Veterans Home Operating	8,604,650	9,862,748	8,462,410	10,639,078	10,614,652	-0.2%	10,837,435	2.1%
6040	900604	Veterans Home Improvement	639,693	875,262	1,440,999	478,731	403,663	-15.7%	459,359	13.8%
Total State Special Revenue			9,244,343	10,738,010	9,903,409	11,117,809	11,018,315	-0.9%	11,296,794	2.5%
7041	900615	Veteran Bonus Program - Administration	126,705	2,350,022	665,866	1,147,703	738,703	-35.6%	629,709	-14.8%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	0	35,047,997	12,719,705	24,300,000	14,500,000	-40.3%	9,400,000	-35.2%
Total Persian Gulf			126,705	37,398,019	13,385,571	25,447,703	15,238,703	-40.1%	10,029,709	-34.2%
Grand Total Department of Veterans Services			57,324,794	97,475,105	80,245,307	103,918,190	92,808,985	-10.7%	91,011,025	-1.9%