

# Office of Veterans Services

FY 2021 Revised, FY 2022 & Capital Budgets  
House Finance Committee  
May 19, 2021

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# DHS Budget Programs

<b>Department</b>	<b>FY 2021 Enacted</b>	<b>FY 2021 Gov. Rev.</b>	<b>FY 2022 Governor</b>	<b>Chg. to Enacted</b>
DHS	\$608.7	\$631.8	\$569.4	\$(39.3)
Veterans Services	44.1	47.0	43.3	(0.8)
Healthy Aging	34.1	32.3	33.1	(1.0)
<b>Total</b>	<b>\$686.9</b>	<b>\$711.0</b>	<b>\$645.9</b>	<b>\$(41.0)</b>
<i>General Revenues</i>	\$105.8	\$105.0	\$124.7	\$19.0

\$ in millions

# Office of Veterans Services

- Office created in 2016
  - Director reports to the Governor
  - Funding remains in DHS for budgetary purposes
- Provides:
  - Programs & services
  - Outreach & education
- Operates Veterans' Home & Cemetery

# Office of Veterans Services

	<b>FY 2021 Enacted</b>	<b>FY 2021 Gov. Rev.</b>	<b>FY 2022 Governor</b>	<b>Chg. to Enacted</b>
General Revenues	\$18.0	\$18.1	\$29.4	\$11.3
Federal Funds	24.8	27.6	11.6	(13.1)
Restricted Receipts	1.3	1.3	1.6	0.3
Other Funds	-	-	0.7	0.7
<b>Total</b>	<b>\$44.1</b>	<b>\$47.0</b>	<b>\$43.3</b>	<b>\$(0.8)</b>
FTE	252.1	252.1	263.1	11.0

*\$ in millions*

# Veterans' Home

	<b>FY 2021 Enacted</b>	<b>FY 2021 Gov. Rev.</b>	<b>FY 2022 Governor</b>	<b>Change to Enacted</b>
Salaries & Benefits	\$26.6	\$26.9	\$26.1	\$(0.5)
Contracted Services	5.3	5.3	5.1	(0.2)
Operations	5.9	8.4	8.0	2.1
Capital	-	-	0.4	0.4
<b>Total</b>	<b>\$37.8</b>	<b>\$40.6</b>	<b>\$39.5</b>	<b>\$1.8</b>
FTE	237.1	237.1	248.1	11.0

\$ in millions

# Veterans' Services – Home

- Veterans' Home funding is derived from 4 sources
  - Resident contributions
    - General Revenues
    - Restricted Receipts
  - Other general revenues / state funds
  - Federal per diem rate towards cost of care
  - Federal reimbursement for construction projects

# Veterans' Services – Home

- Federal reimbursement for each resident based on their level of care
- Per diems for federal FY 2021
  - Dormitory: \$49.91 (\$18,217)
  - Skilled Nursing: \$115.62 (\$42,201)
  - 70% or higher VA disability pension: \$466.00 (\$170,090)
  - These rates are set annually in October

# Staffing

- Governor adds 11.0 FTE positions for Veterans' Home in FY 2022
  - Removes 11.0 vacant positions from DHS
  - Adds authorization for nursing staff at the Home
    - 8.0 CNAs & 3.0 Nurses
  - Additional nursing staff would reduce total need for pooled nurses



# Veterans' Home Census

- Prior to COVID-19, facility was nearly at capacity
  - 208 bed maximum- nursing home & domiciliary
  - Admission paused because of COVID
    - DOH guidance
- Admission resumed in April 2021
  - 141 residents on May 17
    - 140 nursing home, 1 domiciliary
  - Lowest census was 132 residents on March 28
    - 131 nursing home, 1 domiciliary

# COVID-19 Relief

- Lower census means lower federal per diem reimbursement & maintenance fee collections
  - Enacted budget reflects OVS Oct. estimates
    - Assumed average census of 160 residents
- COVID-19 funding
  - Enacted budget shifted \$11.8 million of staff costs to Coronavirus Relief funds
    - Governor provides additional \$0.3 million for overtime in FY 2021, total \$12.1 million

# COVID-19 Relief

- Governor adds FEMA funding for cleaning expenses, PPE & contracted medical staff
  - \$2.5 million for FY 2021
  - \$2.3 million for FY 2022
    - Governor requested amendment to reduce funding to \$1.1 million based on anticipated expenses

# Maintenance Fees

- FY 2020 closing included \$5.0 million to repay certain residents
  - Maintenance fees collected from February 2013 through May 2020 from residents with 70% or greater service related disability
  - All expenses are already accounted for in FY 2020 closing
- As of May 7, \$3.6 million paid
  - 31 refunds completed & 22 pending
    - Delays result from probate process
    - 4 next-of-kin have not been identified

# Maintenance Fees

	# Affected	# Paid*	Amount Paid*	Pending Payments	Total
Current Residents	17	17	\$2,319,620	\$ -	\$2,319,620
Deceased Residents	36	14	1,275,904	1,368,705	2,644,609
<b>Total</b>	<b>53</b>	<b>31</b>	<b>\$3,595,524</b>	<b>\$1,368,705</b>	<b>\$4,964,229</b>

\*As of May 7, 2021

# Veterans' Home Capital

- Asset protection project for Home
  - Began in FY 2020
    - Maintain lifespan of new building
    - Managed by DCAMM
  - Enacted budget does not include funding
    - Based on Governor recommendation
  - FY 2022 recommendation includes \$350,000 from RICAP

# Veterans' Cemetery & Admin

	FY 2021 Enacted	FY 2021 Gov. Rev.	FY 2022 Governor	Chg. to Enacted
Salaries & Benefits	\$1.8	\$1.8	\$1.8	\$0.0
Operations	0.6	0.6	0.8	0.2
Grants	0.2	0.2	0.2	-
Capital	3.8	3.8	0.9	(2.8)
<b>Total</b>	<b>\$6.3</b>	<b>\$6.3</b>	<b>\$3.8</b>	<b>\$(2.6)</b>
FTE	15.0	15.0	15.0	-

\$ in millions

# RI Serves

- Governor adds \$153,000 from general revenues to support RI Serves
  - Launched in FY 2019 from Information Technology Investment funds
- Care network and case management system to connect veterans applying for assistance through a community provider network
  - In coordination with Department of Administration's Division of Info. Technology



# Cemetery Capital

- Budget includes 2 projects

<b>Project</b>	<b>Total Cost</b>	<b>Source</b>	<b>Start Date</b>	<b>End Date</b>
Crypt/Cemetery Expansion	\$6,160,325	RICAP, Federal Funds, Cemetery Receipts	FY 2020	FY 2025
Memorial Walkway Border Panels	80,000	Cemetery Restricted Receipts	FY 2022	FY 2022
<b>Total</b>	<b>\$6,240,325</b>			

# Veterans Organizations

## Direct Support

- \$200,000 from gen. rev. to “support services through veterans organizations”
  - FY 2021 awards
    - Operation Stand Down RI - \$91,500
    - VFW (disability benefit assistance)- \$24,000
    - RIPTA Bus Passes - \$25,000
    - Meals on Wheels - \$19,500
    - RIC & CCRI Emergency Relief funds - \$10,000 ea.
    - Southern RI Volunteers- \$6,000
    - SHRI Service Corps & RI Military Org. - \$5,000 ea.
    - Bryant University Emergency Relief - \$4,000

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