

CARING FOR AMERICA'S HEROES



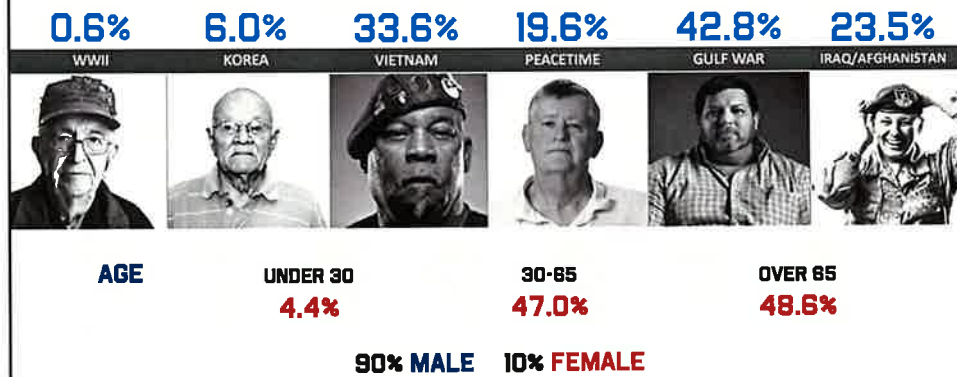
BUDGET PRESENTATION TO THE JOINT FINANCE & APPROPRIATIONS COMMITTEE

30 JANUARY 2023


MARK A. TSCHAMPL, DIVISION ADMINISTRATOR

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SERVING OVER 140,000 IDAHO VETERANS




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IDVS IS NOT THE FEDERAL VA

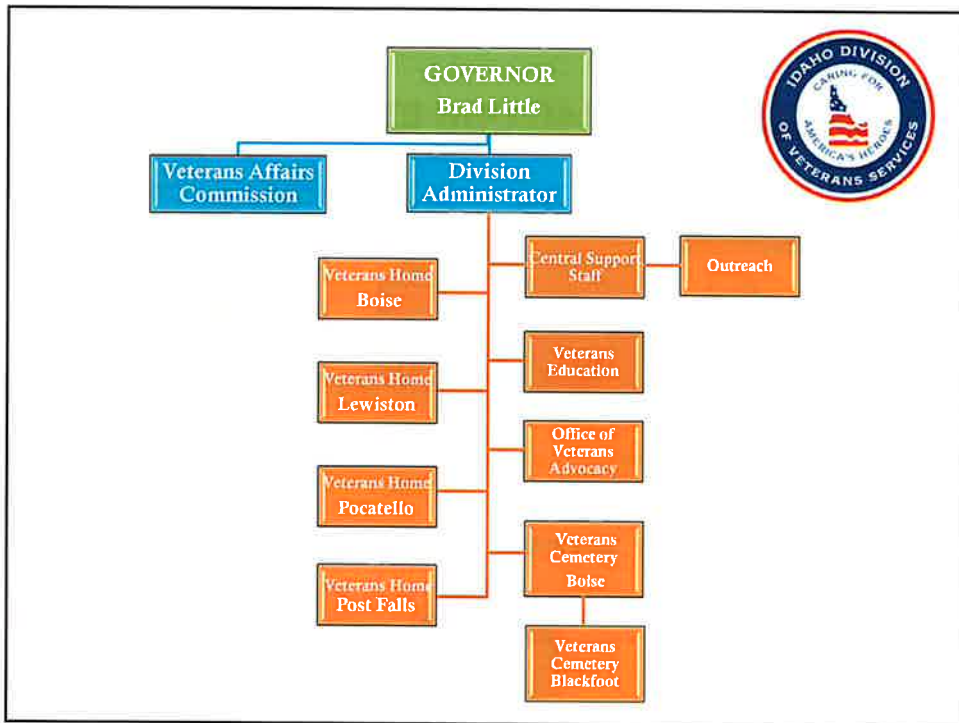
- **IDVS IS OFTEN CONFUSED FOR THE FEDERAL VA**
- **WE ADVOCATE AND REPRESENT ON BEHALF OF VETERANS TO THE FEDERAL VA**
- **THERE IS SOME PROGRAM OVERLAP BUT IDVS IS STATE RUN**




The Idaho Division of Veterans Services (IDVS) is **NOT** the same organization as the Department of Veterans Affairs (VA).

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IDVS HIGHLIGHTS PT.1

- **OFFICE OF VETERANS ADVOCACY**
 - **\$1.4 BILLION WORTH OF VETERANS BENEFITS BROUGHT INTO IDAHO LAST FISCAL YEAR**
 - **FILED 9,071 CLAIMS IN FY22**
- **IDAHO STATE VETERANS CEMETERIES**
 - **918 TOTAL INTERMENTS FOR BOISE AND BLACKFOOT**
 - **\$1 MILLION VA GRANT FOR BOISE EXPANSION**
- **VETERANS EDUCATION**
 - **3,500 VETERANS IN 2700 DIFFERENT PROGRAMS**
 - **\$17.5 MILLION IN EDUCATION CLAIMS PROCESSED IN FY22**

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IDVS HIGHLIGHTS PT.2

- **IDAHO STATE VETERANS HOMES**
 - **BOISE, LEWISTON & POCATELLO**
 - **TOP 15% OF NURSING CARE FACILITIES IN THE NATION BY PINNACLE QUALITY INSIGHT**
 - **BOISE: BEST NURSING FACILITY 4TH YEAR IN A ROW (US NEWS)**
 - **POST FALLS**
 - **DEDICATION CEREMONY HELD ON VETERANS DAY 2022**
 - **FIRST RESIDENTS MOVE-IN FEBRUARY**
- **VETERANS OUTREACH**
 - **BUILT STATEWIDE VET COALITION AND SECURED \$63K+ IN SERVICES FOR VETS**
 - **CO-CREATED FIRST DIGITAL RESOURCE GUIDE FOR VETS**
 - **IdahoVeteransGuide.org**

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CHALLENGES



- **SKILLED NURSING STAFF SHORTAGE**
 - VACANCY RATE IS 19% WITH 80% OF THOSE BEING SKILLED NURSING STAFF
 - 30% TURNOVER FOR SKILLED NURSING STAFF
- **COVID/INFLATIONARY COSTS**
 - OVERALL COSTS HAVE INCREASE 30% ON AVERAGE



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WHAT ARE WE DOING?



- **SKILLED NURSING STAFF SHORTAGE**
 - MULTIPLE MARKET EQUITY PAY INCREASES (↑26%)
 - INTERNSHIPS/CLINICAL ROTATIONS
 - FLEXIBLE SCHEDULES (12 VS 8-HOUR SHIFTS)
 - EXPLORING OTHER IDEAS
 - CHILDCARE
 - HOUSING
- **COVID/INFLATIONARY COSTS**
 - REDUCING OPERATING COST WHERE POSSIBLE (↓17%)
 - USING CASH SURPLUS TO FUND BUDGET GAP
 - ESTIMATED \$3.7M SHORTFALL FOR FY23

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FY22 REVERTED APPROPRIATION



- **REVERTED BACK \$9,155,600 (9% OF TOTAL APPROPRIATION)**
 - **PRIMARILY DUE TO TURNOVER AND CHALLENGES HIRING NEW STAFF**
 - **\$55,800 GENERAL FUNDS (3.8% OF GF APPROPRIATION)**
 - **\$18,400 PERSONNEL, \$4,000 OPERATING, & \$33,400 T&B**



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STATUS OF FY23 APPROVED LINE ITEMS



- **LOAN FORGIVENESS/TUITION ASSISTANCE IS BEING USED**
- **ADDITIONAL STAFF FOR BOISE CEMETERY - HIRED 8/8/22**
- **NEW CAPITAL OUTLAY**
 - **BARIATRIC BEDS, ELECTRIC RECLINERS, COMMERCIAL SOFT ICE CREAM MACHINE BEING PURCHASED AS FUNDING IS AVAILABLE**
 - **BLACKFOOT CEMETERY CONFERENCE ROOM EQUIPMENT TO BE PURCHASED WHEN EXPANSION OF BUILDING IS COMPLETED**
- **POST FALLS HOME PRORATED OPERATIONS**
 - **STAFF ARE BEING HIRED AND TRAINED**
 - **FIRST ADMISSION SCHEDULED FOR FEB 2023**

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**FY23 REAPPROPRIATION AND
SUPPLEMENTAL REQUESTS**

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**FY22
REAPPROPRIATION**

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- \$16,170,600 Federal Funds
- \$ 5,661,600 Dedicated Funds

One-time reappropriation authority granted by SB1410 (FY22) for unused and unencumbered funds for Post Falls Home and Blackfoot Cemetery

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MEDICAID REIMBURSEMENT

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\$ 750,000 Dedicated Funds - one-time

\$ 750,000 Dedicated Funds - ongoing

Moved to cost-based reimbursement effective 7/1/21. Adjustment is to pay the state's 30% matching portion for actual expenditures.

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AMERICAN RESCUE PLAN ACT (ARPA) FUND ADJUSTMENT



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- \$0 Federal Funds

Move one-time ARPA Funds of \$1,000,000 from American Rescue Plan (ARPA) Fund to the ARPA State Fiscal Recovery Fund; net effect \$0.

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FY24 PROGRAM MAINTENANCE REQUESTS

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REPLACEMENT ITEMS

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- \$418,500 Dedicated Funds

One-time funds to cover essential replacement items at our facilities. Items include critical items for the Veterans Homes and grounds keeping equipment for the Cemeteries.

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ANNUALIZATIONS

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- \$2,303,800 Dedicated Funds
- \$1,684,600 Federal Funds

Ongoing annualization of \$3,988,400 for the operation of the Idaho State Veterans Home – Post Falls.

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FY24 LINE ITEM REQUESTS

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BOISE VETERANS HOME REPLACEMENT

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- \$68,404,200 Federal Funds

The Boise Idaho State Veterans Home building has expended its useful life and needs to be replaced.

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TEMPORARY HEALTH BENEFITS

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- \$1,000 General Funds
- \$8,000 Federal Funds
- \$6,000 Dedicated Funds

Provide temporary health benefits to obtain and retain employees.

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NEW CAPITAL OUTLAY

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- \$83,600 Dedicated Funds

One-time funding for Capital Outlay for the State Veterans Homes and the Blackfoot Cemetery.

- Bariatric Beds and Internment Equipment

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DHR MODERNIZATION

LBB Page 5-111

- <8.00> FTP Reduction
- \$ 12,600 General Funds
- <\$123,600> Dedicated Funds
- <\$404,000> Federal Funds

Consolidate existing human resource positions under the Division of Human Resources.

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REAPPROPRIATION AUTHORITY

LBB Page 5-111

- Post Falls Veterans Home Construction
 - \$14,003,100
- Post Falls Veterans Home COVID-19 Projects
 - \$2,178,800
- Boise Cemetery Expansion Project
 - \$1,005,500

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CARING FOR AMERICA'S HEROES



QUESTIONS?

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