

**HUMAN SERVICES - OTHER**

Agency 305

**Department of Veterans Affairs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	690.3	14,921	104,210	119,131
<b>Total Maintenance Level</b>	770.8	15,364	116,953	132,317
Difference	80.5	443	12,743	13,186
Percent Change from Current Biennium	11.7%	3.0%	12.2%	11.1%
<b>Performance Changes</b>				
Central Office Funding Reduction		(553)		(553)
Enhanced Veterans Reentry Reduction	(1.0)	(320)		(320)
Outreach Reduction	(2.0)	(210)		(210)
Veterans Outreach Administrative Reduction		(208)		(208)
Enterprise Veterans Case Management System		600		600
CTS Rate Adjustment			2	2
Legal Services			1	1
Office of Chief Information Officer			1	1
CTS Central Services		15	97	112
DES Central Services		3	19	22
Core Financial Systems Replacement		4	30	34
Fleet Program Rate Reduction		(2)	(12)	(14)
Time, Leave and Attendance System		8	43	51
Self-Insurance Liability Premium		(3)	(16)	(19)
State Public Employee Benefits Rate		62	100	162
WFSE General Government Master Agreement		700	1,970	2,670
Nonrepresented Job Class Specific Increases		36	72	108
The Coalition of Unions Agreement		147	524	671
General Wage Increase for State Employees		334	485	819
<b>Subtotal</b>	(3.0)	613	3,316	3,929
<b>Total Proposed Budget</b>	767.8	15,977	120,269	136,246
Difference	77.5	1,056	16,059	17,115
Percent Change from Current Biennium	11.2%	7.1%	15.4%	14.4%
<b>Total Proposed Budget by Activity</b>				
Administrative Services	18.9	3,446	12	3,458
Institutional Services	688.2	2,020	110,828	112,848
Veterans Disability Services and Support	2.0	4,223	(47)	4,176
Veterans Community-Based Services	58.7	6,288	9,476	15,764
<b>Total Proposed Budget</b>	767.8	15,977	120,269	136,246

## **HUMAN SERVICES - OTHER**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Central Office Funding Reduction**

Savings are achieved through cost containment and efficiencies for administrative functions in the department's central office.

#### **Enhanced Veterans Reentry Reduction**

One staff position is eliminated that assists with re-entry planning, advocacy and service coordination for veteran offenders transitioning into work release in Pierce and Cowlitz counties and into community justice centers in Pierce and King counties.

#### **Outreach Reduction**

Two staff positions that provide case management, outreach and access to financial support for transitioning veterans are eliminated. These positions include a veterans benefit assistant for the Veterans Innovation program and an outreach liaison for the Transitioning Warrior program.

#### **Veterans Outreach Administrative Reduction**

A reduction is made in training and education provided to veterans service organizations and other contractors within the department's Veterans Service program.

#### **Enterprise Veterans Case Management System**

One-time funding is provided to identify and implement a veterans case management system to streamline and automate existing processes. The system will help the department achieve significant business and service gains, minimize risk, reduce transaction costs, and vastly speed up processing of benefit entitlements.

#### **CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

#### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

#### **Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

#### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

**DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

**Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

## **HUMAN SERVICES - OTHER**

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Administrative Services**

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

### **Institutional Services**

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

### **Veterans Disability Services and Support**

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

### **Veterans Community-Based Services**

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.