

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	248	243	243	243	243	243	243

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	22,032,118	21,874,065	21,375,366	19,914,195	19,914,195	19,914,195	17,914,195
Other Expenses	5,114,216	4,714,663	3,150,761	3,056,239	3,056,239	3,056,239	3,056,239
Other Current Expenses							
Support Services for Veterans	180,497	178,691	-	-	-	-	-
SSMF Administration	635,000	550,296	527,104	521,833	521,833	521,833	521,833
Other Than Payments to Local Governments							
Burial Expenses	7,200	7,128	6,666	6,467	6,467	6,666	6,666
Headstones	258,345	279,620	307,834	250,000	250,000	307,834	307,834
Nonfunctional - Change to Accruals	18,407	-	-	-	-	-	-
Agency Total - General Fund	28,245,783	27,604,463	25,367,731	23,748,734	23,748,734	23,806,767	21,806,767
Additional Funds Available							
Federal Funds	-	1,839,029	300,000	-	-	-	-
Private Contributions & Other Restricted	-	2,557,512	4,935,508	3,420,000	3,420,000	3,420,000	3,420,000
Private Contributions	-	64,102	96,000	-	-	-	-
Agency Grand Total	28,245,783	32,065,106	30,699,239	27,168,734	27,168,734	27,226,767	25,226,767

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(592,661)	(592,661)	(592,661)	(592,661)	-	-
Other Expenses	(94,522)	(94,522)	(94,522)	(94,522)	-	-
SSMF Administration	(5,271)	(5,271)	(5,271)	(5,271)	-	-
Burial Expenses	(199)	(199)	-	-	199	199
Headstones	(57,834)	(57,834)	-	-	57,834	57,834
Total - General Fund	(750,487)	(750,487)	(692,454)	(692,454)	58,033	58,033

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$750,487 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$692,454 in both FY 18 and FY 19 to annualize certain FY 17 holdbacks.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Convert Licensure to Nursing Home Level of Care

Personal Services	-	-	-	(2,000,000)	-	(2,000,000)
Total - General Fund	-	-	-	(2,000,000)	-	(2,000,000)

Background

The Sgt. John L. Levitow Veterans Healthcare Center is located on the Department of Veteran's Affairs campus in Rocky Hill. It is currently licensed by the CT Department of Public Health as a Chronic Disease Hospital.

Legislative

Convert the healthcare centers license from a chronic disease hospital to a nursing home license. The change in license will change the type of staff required resulting in a \$2 million savings starting in FY 19.

Achieve Personal Services Savings through Attrition

Personal Services	(468,510)	(468,510)	(468,510)	(468,510)	-	-
Total - General Fund	(468,510)	(468,510)	(468,510)	(468,510)	-	-

Governor

Reduce funding by \$468,510 in both FY 18 and FY 19 to reflect anticipated savings to be achieved through attrition.

Legislative

Same as Governor

Current Services

Annualize Electronic Medical Record (EMR) Savings

Personal Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Total - General Fund	(400,000)	(400,000)	(400,000)	(400,000)	-	-

Background

DVA began implementation of EMR in 2014 with modules such as clinical notes, patient census and billing with staggered deliverable dates. The pharmacy module of the DVA's EMR system has been installed and is anticipated to be fully operational no later than 7/1/17. This module will allow for an automatic pill distribution system. Currently, pill distribution is a labor-intensive process requiring the review of patient charts and the manual distribution of medications by nursing staff at least twice a day.

Governor

Reduce funding by \$400,000 in both FY 18 and FY 19 to reflect the elimination of overtime associated with manual distribution of medications.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	25,367,731	25,367,731	25,367,731	25,367,731	-	-
Policy Revisions	(1,218,997)	(1,218,997)	(1,160,964)	(3,160,964)	58,033	(1,941,967)
Current Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Total Recommended - GF	23,748,734	23,748,734	23,806,767	21,806,767	58,033	(1,941,967)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	243	243	243	243	-	-
Total Recommended - GF	243	243	243	243	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$43,832, a Labor Concessions Savings of \$754,309, and a Targeted Savings of \$163,249. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	19,914,195	(798,141)	19,116,054	4.0%
Other Expenses	3,056,239	(152,812)	2,903,427	5.0%
SSMF Administration	521,833	(10,437)	511,396	2.0%