

Ohio Veterans Home Agency

House Transportation and Justice Subcommittee

*Wendy Risner, Budget Analyst
Legislative Service Commission*

April 11, 2007

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LSC Redbook

for the

Ohio Veterans Home Agency

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April 11, 2007

Ohio Veterans Home Agency

- OVH's recommended funding totals \$57.4 million in FY 2008 and \$59.4 million in FY 2009
- OVH's recommended GRF appropriations are \$30.9 million in FY 2008 and \$32.9 million in FY 2009

OVERVIEW

One of the state's first human services programs, the Ohio Veterans Home Agency (OVH) is a nineteenth century creation that continues to meet a need in the twenty-first century. In 1886, the General Assembly, faced with a burgeoning population of aging Civil War veterans and inadequate local infrastructure to care for them, established the Ohio Soldiers' and Sailors' Home, located on a 94-acre campus in Sandusky. The need for an additional state veterans' home was identified in Am. Sub. H.B. 770 of the 122nd General Assembly. This second location is located in Georgetown and has been opened since November 2003.

Currently, about 132 similar veterans' homes operate in 49 other states and one in Puerto Rico. The Veterans Home in Sandusky has the fifth largest resident population in the nation. The Ohio Veterans Home Agency is dedicated to "serving those who served" by providing a safe, healthful, and home-like living environment for elderly, chronically ill, and disabled veterans. Since its opening in 1888, tens of thousands of veterans have received needed care. Currently, the OVH offers its services to over 730 residents in both locations. To be eligible for admission, a veteran must have served during armed conflict, been honorably discharged, been a resident of Ohio for five consecutive years prior to admission, and incapable of earning a living.

The Ohio Veterans Home Agency is funded through a mix of federal and state dollars, as well as resident fees. Each resident is assessed a monthly fee for living at the Home. The fee is based on the level of care provided and the resident's ability to pay. Eighty percent of revenues from these assessments are placed in State Special Revenue (SSR) Fund 4E2 to be used for operating costs and 20% of revenues from these assessments are placed in SSR Fund 604 to be used for equipment and capital projects. Ohio Veterans Home Agency also receives funds from the state General Revenue Fund (GRF) and a per diem grant from the Department of Veterans Affairs (VA) for residents meeting VA income eligibility requirements.

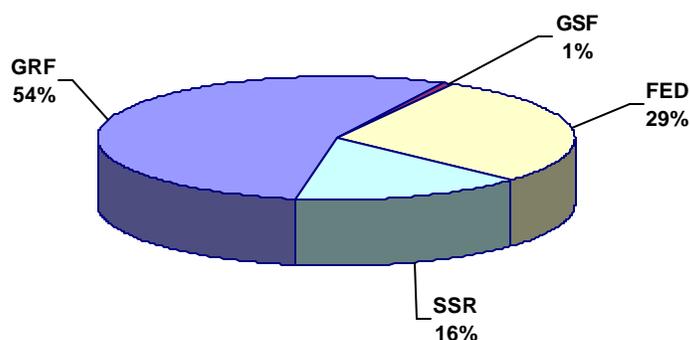
The 94-acre campus in Sandusky has the 293-bed Veterans Hall Domiciliary, which provides independence and freedom comparable to community living for residents able to care for themselves. A second level of care, currently referred to as "DOM Plus," offers an intermediate level of care for 42 of the Domiciliary residents. These "DOM Plus" residents are located within Veterans Hall. There is also the Secrest-Giffin Nursing Home, which has 427 beds and provides standard nursing care and Alzheimer's/dementia care for residents. The Sandusky facility also offers skilled care and hospice care for residents in need of those services.

The Georgetown facility is a 35-acre campus with 168 nursing home beds. Eighty-four beds at Georgetown are dedicated to providing standard nursing care and 42 specialize in Alzheimer's/dementia care. The remaining 42 beds are not filled.

Executive Recommendations

The executive recommends funding of \$57,359,708 in FY 2008, which is a 3.9% increase over estimated FY 2007 expenditures. The executive recommended funding of \$59,421,570 in FY 2009, which is 3.6% above FY 2008 recommended levels. GRF appropriations are \$30,945,805 in FY 2008, an increase of 6.4% over estimated FY 2007 expenditures. GRF appropriations are \$32,887,516 in FY 2009, an increase of 6.3% over FY 2008 recommended appropriations. Chart 1 below shows the percentage each fund group represents of the total Ohio Veterans Home Agency's budget.

Chart 1: Total Budget by Fund Group, FYs 2008-2009



Staffing Levels

Ohio Veterans Home Staffing Levels*				
Functional Area	2006	2007	Estimated	
			2008	2009
Administration	23	24	22.5	22.5
Secrest-Giffin Nursing Home	447	449	452	452
Veterans Hall Domiciliary	51	47	41	41
Services	74	67	77	77
Veterans Hall of Fame	1	1	1	1
Maintenance	32	31	32	32
Georgetown Veterans Home	193	181	200.5	200.5
Totals	821	799	826	826

FY 2007 staffing consists of 799 filled civil service positions and 50 vacant positions. There were also 66 Resident Therapy positions. The FYs 2008 and 2009 staffing has 826 civil service positions and 35 Resident Therapy positions.

FACTS AND FIGURES

Occupancy Rates

In FY 2006, the Secrest-Giffin nursing home was almost at full-occupancy. However, the Veterans Hall domiciliary dropped to a 65% occupancy rate. In FY 2006, the Georgetown Veterans Home was at 68% occupancy.

Veterans Home Population Count and Occupancy Rates by Year								
Year	Secrest-Giffin Nursing Home		Veterans Hall Domiciliary		Ohio Veterans Home Sandusky Total		Georgetown Veterans Home Total	
	# of Residents	% Occupancy	# of Residents	% Occupancy	# of Residents	% Occupancy	# of Residents	% Occupancy
1996	342	80	193	66	535	74	--	--
1997	371	87	203	69	574	79	--	--
1998	372	87	224	77	596	82	--	--
1999	424	99	235	80	659	91	--	--
2000	425	99	236	81	661	92	--	--
2001	427	100	221	76	648	90	--	--
2002	425	99	236	81	661	92	--	--
2003	427	100	221	76	648	90	--	--
2004	425	99	189	64	614	85.3	50	29.8
2005	427	100	196	67	623	86.5	90	53.6
2006	423	99	194	65	617	85	114	68
2007	425	99	184	61	609	84	120	71

Federal Veterans Administration Per Diem Grants

The Ohio Veterans Home receives per diem grants from the federal Department of Veterans Affairs (VA) for each resident based on the level of care and the resident's ability to pay. VA per diem rates are summarized in the following table:

Veterans Administration Per Diem Rates		
Year (rates effective 10/1)	Nursing Home Resident	Domiciliary Resident
1993	\$31.03	\$13.25
1994	\$35.37	\$15.11
1995	\$37.56	\$15.33
1996	\$39.74	\$16.13
1997	\$40.00	\$17.78
1998	\$43.92	\$19.52
1999	\$50.55	\$21.43
2000	\$51.38	\$22.93
2001	\$53.17	\$24.40
2002	\$56.24	\$26.97
2003	\$57.78	\$27.19
2004	\$59.36	\$27.44
2005	\$59.36	\$27.44
2006	\$63.40	\$29.31
2007	\$67.71	\$31.30

Average Daily Costs

Average daily costs for residents in both the Secrest-Giffin nursing home, the Veterans Hall domiciliary, and the Georgetown Veterans Home continue to increase. Average daily costs at the Georgetown Veterans Home are expected to decrease as the facility becomes fully occupied.

Average Daily Cost of Care						
Fiscal Year	Veterans Hall Domiciliary	Percent Change	Secrest-Giffin Nursing Home	Percent Change	Georgetown Veterans Home	Percent Change
1996	\$63.79	N/A	\$147.80	N/A	--	--
1997	\$63.09	(1.1)	\$150.91	2.1	--	--
1998	\$64.82	2.7	\$156.36	3.6	--	--
1999	\$63.57	(1.9)	\$159.61	2.1	--	--
2000	\$72.60	14.2	\$170.34	6.7	--	--
2001	\$78.20	7.7	\$174.11	2.2	--	--
2002	\$84.77	8.4	\$177.79	2.1	--	--
2003	\$95.29	12.4	\$198.88	11.9	--	--
2004	\$98.12	3.0	\$200.92	1.0	\$677.99	N/A
2005	\$110.16	10.7	\$218.23	8.3	\$324.30	(52.2)
2006	\$109.69	(0.4)	\$216.86	(0.6)	\$268.63	(17.2)
2007	\$109.00	(0.6)	\$215.00	(0.9)	\$252.00	(6.20)

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

The following table provides a comprehensive presentation of the executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	430-100	Personal Services	\$22,985,261	\$24,303,903
		<u>Program Series 1: Patient Services</u>	\$22,934,272	\$24,252,914
		<i>Program 1.01: Nursing Homes</i>	\$21,383,571	\$22,546,029
		<i>Program 1.02: Domiciliary</i>	\$1,550,701	\$1,706,885
		<u>Program Series 2: Veterans Services</u>	\$50,989	\$50,989
		<i>Program 2.03: Cemetery Operation</i>	\$36,531	\$36,531
		<i>Program 2.04: Historic Building Maintenance</i>	\$14,458	\$14,458
GRF	430-200	Maintenance	\$7,835,544	\$8,458,613
		<u>Program Series 1: Patient Services</u>	\$7,737,504	\$8,360,573
		<i>Program 1.01: Nursing Homes</i>	\$6,060,803	\$6,678,108
		<i>Program 1.02: Domiciliary</i>	\$1,676,701	\$1,682,465
		<u>Program Series 2: Veterans Services</u>	\$98,040	\$98,040
		<i>Program 2.02: Museum Operation</i>	\$22,243	\$22,243
		<i>Program 2.04: Historic Building Maintenance</i>	\$75,797	\$75,797
GRF	430-402	Hall of Fame	\$125,000	\$125,000
		<u>Program Series 2: Veterans Services</u>	\$125,000	\$125,000
		<i>Program 2.01: Hall of Fame</i>	\$125,000	\$125,000
General Revenue Fund Subtotal			\$30,945,805	\$32,887,516
General Services Fund Group				
484	430-603	Rental and Service Revenue	\$375,880	\$375,880
		<u>Program Series 1: Patient Services</u>	\$375,880	\$375,880
		<i>Program 1.01: Nursing Homes</i>	\$325,382	\$324,025
		<i>Program 1.02: Domiciliary</i>	\$50,498	\$51,855
General Services Fund Subtotal			\$375,880	\$375,880
State Special Revenue Fund				
4E2	430-602	Veterans Home Operating	\$8,530,800	\$8,530,800
		<u>Program Series 1: Patient Services</u>	\$8,530,800	\$8,530,800
		<i>Program 1.01: Nursing Homes</i>	\$7,457,674	\$7,424,496
		<i>Program 1.02: Domiciliary</i>	\$1,073,126	\$1,106,304
604	430-604	Veterans Home Improvement	\$770,096	\$770,096
		<u>Program Series 1: Patient Services</u>	\$770,096	\$770,096
		<i>Program 1.01: Nursing Homes</i>	\$599,777	\$624,903
		<i>Program 1.02: Domiciliary</i>	\$170,319	\$145,193
State Special Revenue Fund Subtotal			\$9,300,896	\$9,300,896

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund Group				
3BX	430-609	Medicare Services	\$1,446,807	\$1,446,807
		<u>Program Series 1: Patient Services</u>	\$1,446,807	\$1,446,807
		<i>Program 1.01: Nursing Homes</i>	\$1,446,807	\$1,446,807
3L2	430-601	Federal VA Per Diem Grant	\$15,290,320	\$15,410,471
		<u>Program Series 1: Patient Services</u>	\$15,290,320	\$15,410,471
		<i>Program 1.01: Nursing Homes</i>	\$13,141,954	\$13,219,137
		<i>Program 1.02: Domiciliary</i>	\$2,148,366	\$2,191,334
Federal Special Revenue Fund Subtotal			\$16,737,127	\$16,857,278
Ohio Veterans Home Agency Total Funding			\$57,359,708	\$59,421,570

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series

1: Resident Services

Purpose: To provide care for the elderly, chronically ill, and disabled veterans in the appropriate living arrangement to help them achieve their highest level of functional ability.

The following table shows the line items that are used to fund the Resident Services program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$22,934,272	\$24,252,914
*GRF	430-200	Maintenance	\$7,737,504	\$8,360,573
General Revenue Fund Subtotal			\$30,671,776	\$32,613,487
State Special Revenue Fund				
4E2	430-602	Veterans Home Operating	\$8,530,800	\$8,530,800
604	430-604	Veterans Home Improvement	\$770,096	\$770,096
State Special Revenue Fund Subtotal			\$9,300,896	\$9,300,896
General Services Fund				
484	430-603	Rental and Service Revenue	\$375,880	\$375,880
General Services Fund Subtotal			\$375,880	\$375,880
Federal Special Revenue Fund				
3BX	430-609	Medicare Services	\$1,446,807	\$1,446,807
3L2	430-601	Federal VA Per Diem Grant	\$15,290,320	\$15,410,471
Federal Special Revenue Fund Subtotal			\$16,737,127	\$16,857,278
Total Funding: Resident Services			\$57,085,679	\$59,147,541

*Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific programs within the program series:

- **Program 1.01: Nursing Homes**
- **Program 1.02: Domiciliary**

Program 1.01: Nursing Homes

Program Description: The Ohio Veterans Home Agency (OVH) provides long-term care for elderly, chronically ill, and disabled veterans in a homelike environment that will allow them to achieve their highest level of functional ability. In fact, OVH is the only agency in Ohio dedicated to providing long-term care solely to wartime veterans. Grants from the federal Veterans Administration (VA) assist in the costs of long-term care for veterans and are limited to state Veterans Home facilities. Since its founding in 1888, OVH has cared for tens of thousands of honorably discharged veterans from the Civil War, Spanish American War, World War I, World War II, Korean War, the Vietnam Conflict, and the Gulf War. The campus in Sandusky provides 427 beds and the Georgetown campus provides 168 beds to long-term care.

OVH must comply with Ohio Department of Health regulations and guidelines, and the United States Department of Veterans Affairs Standards for State Veterans Homes. OVH nursing homes are inspected by both the Ohio Department of Health and Veterans Affairs on an annual basis.

Currently, the Sandusky facility offers standard nursing home care, Alzheimer/dementia care, skilled nursing care, and hospice care. The Georgetown facility offers standard nursing care and Alzheimer's/dementia care, and has applied to become certified to offer skilled nursing care. The benefit in the certification as a Skilled Nursing Facility is that the facility can bill Medicare Parts A and B for skilled nursing services. Both facilities also offer social, dietary, laundry, and housekeeping services, as well as activity therapy for its residents.

The following table shows the line items that are used to fund the Nursing Home program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$21,383,571	\$22,546,029
*GRF	430-200	Maintenance	\$6,060,803	\$6,678,108
General Revenue Fund Subtotal			\$27,444,374	\$29,224,137
State Special Revenue Fund				
*4E2	430-602	Veterans Home Operating	\$7,457,674	\$7,424,496
*604	430-604	Veterans Home Improvement	\$599,777	\$624,903
State Special Revenue Fund Subtotal			\$8,057,451	\$8,049,399
General Services Fund				
*484	430-603	Rental and Service Revenue	\$325,382	\$324,025
General Services Fund Subtotal			\$325,382	\$324,025
Federal Special Revenue				
3BX	430-609	Medicare Services	\$1,446,807	\$1,446,807
*3L2	430-601	Federal VA Per Diem Grant	\$13,141,954	\$13,219,137
Federal Special Revenue Subtotal			\$14,588,761	\$14,665,944
Total Funding: Nursing Home			\$50,415,968	\$52,263,505

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: The executive recommended funding of \$50,415,968 in FY 2008 and \$52,263,505 in FY 2009. According to OVH, this funding will support the operation of a 427-bed nursing home facility in Sandusky (140 of these beds are dedicated to Alzheimer's/dementia care) and also support the operation of 126 beds in Georgetown (42 of those beds are dedicated to Alzheimer's/dementia care). The funding will also support the delivery of skilled care and hospice care in Sandusky. Thus, current service levels will be maintained.

Temporary and Permanent Law Provisions

Creates the Medicare Services Fund to Support the Operations of Veterans Homes (R.C. section 5907.15 and 5907.16). Creates the Medicare Services Fund (Fund 3BX) to receive federal reimbursement revenue for Medicare services provided at Veterans homes. Money in the fund is to be used to support state veterans' homes operations. Removes Medicare reimbursements from the Ohio Veterans Homes Rental, Service, and Medicare Reimbursement Fund (Fund 484).

Program 1.02: Domiciliary

Program Description: The Domiciliary program provides two levels of service to residents at the Sandusky Veterans Hall Domiciliary: Domiciliary (DOM) and Domiciliary Plus (DOM Plus). Domiciliary provides shelter, food, and necessary medical care on an ambulatory self-care basis to assist eligible veterans who are suffering from a disability, disease, or defect of such a degree that incapacitates the veteran from earning a living. The veterans are not in need of hospitalization or nursing care services. The DOM level program provides room, meals, linens, house-keeping of common areas, limited medical care on an ambulatory self-care basis, social workers, and activities for the residents. The DOM Plus level provides additional assistance with activities of daily living on an ambulatory self-care basis. DOM Plus level also provides social workers and activities for the residents. The Sandusky facility has the 293-bed Veterans Hall Domiciliary complex. Within Veterans Hall, there is a 42-bed DOM Plus wing, which provides a higher level of care. As of September 30, 2006, there were a total of 194 residents in the DOM and DOM Plus. These are veterans from World War II, Korea, Vietnam, the Gulf War, and the War on Terror. The oldest DOM resident is 94 and the youngest is 24. There are seven women veterans in residence. The Georgetown facility does not provide domiciliary services.

The Domiciliary program must comply with the Ohio Department of Health regulations and guidelines and with the United States Department of Veterans Affairs Standards for State Veterans Homes.

The following table shows the line items that are used to fund the Domiciliary program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$1,550,701	\$1,706,885
*GRF	430-200	Maintenance	\$1,676,701	\$1,682,465
General Revenue Fund Subtotal			\$3,227,402	\$3,389,350
State Special Revenue Fund				
*4E2	430-602	Veterans Home Operating	\$1,073,126	\$1,106,304
*604	430-604	Veterans Home Improvement	\$170,319	\$145,193
State Special Revenue Fund Subtotal			\$1,243,445	\$1,251,497
General Services Fund				
*484	430-603	Rental and Service Revenue	\$50,498	\$51,855
General Services Fund Subtotal			\$50,498	\$51,855
Federal Special Revenue				
*3L2	430-601	Federal VA Per Diem Grant	\$2,148,366	\$2,191,334
Federal Special Revenue Subtotal			\$2,148,366	\$2,191,334
Total Funding: Domiciliary			\$6,669,711	\$6,884,036

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: The executive recommended funding of \$6,669,711 in FY 2008 and \$6,884,036 in FY 2009 for the Domiciliary program. This level of funding will support the operation of a domiciliary that provides both independent and assisted living services to 200 veterans. Thus, current service levels will be maintained.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program Series

2: Veterans Services

Purpose: To provide ancillary services for several programs that support veterans or support the maintenance of the OVH grounds and buildings

The following table shows the line items that are used to fund the Veterans Services program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$50,989	\$50,989
*GRF	430-200	Maintenance	\$98,040	\$98,040
GRF	430-402	Hall of Fame	\$125,000	\$125,000
General Revenue Fund Subtotal			\$274,029	\$274,029
Total Funding: Veterans Services			\$274,029	\$274,029

*Amount does not reflect total appropriation because the line item funds other program series.

This analysis focuses on the following specific programs within the program series:

- **Program 2.01: Veterans Hall of Fame**
- **Program 2.02: Museum Operation**
- **Program 2.03: Cemetery Operation**
- **Program 2.04: Historic Building Maintenance**

Veterans Hall of Fame

Program Description: The Veterans Hall of Fame was established in 1992. The program recognizes significant contributions veterans have made to their communities, state, and nation after serving in the military honorably. There is a Hall of Fame ceremony held annually in November. Prior to 2003, a ceremony was also held in May. The May ceremony was eliminated as a cost-cutting measure, saving \$4,500 annually.

The following table shows the line items that are used to fund the Veterans Hall of Fame, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	430-402	Hall of Fame	\$125,000	\$125,000
General Revenue Fund Subtotal			\$125,000	\$125,000
Total Funding: Veterans Hall of Fame			\$125,000	\$125,000

Implication of Executive Recommendation: The executive recommended funding of \$125,000 in each fiscal year. According to OVH, this will maintain current service levels.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Museum Operation

Program Description: The Museum at the Ohio Veterans Home Sandusky Facility is housed in the I.F. Mack building. The museum's purpose is to preserve and document the historic significance of the military collectibles on display. The military collectibles consist of donated military artifacts, uniforms, decorations, etc. Veterans Hall of Fame plaques are also on display. Residents of the home maintain the displays. A resident of the home also functions as the curator.

The following table shows the line items that are used to fund the Museum Operation, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-200	Maintenance	\$22,243	\$22,243
General Revenue Fund Subtotal			\$22,243	\$22,243
Total Funding: Museum Operation			\$22,243	\$22,243

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: OVH requested and the executive recommended funding of \$22,243 in each fiscal year. This funding will support utilities costs for the museum.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Cemetery Operation

Program Description: The cemetery at the Ohio Veterans Home Sandusky facility has been on the grounds since 1888. Veterans residing in the Sandusky facility can request burial in the cemetery. Approximately 24 veterans are buried in the cemetery each year. The U.S. Department of Veterans Affairs provides the markers for the cemetery. Services provided by the Ohio Veterans Home are the opening and closing of the grave, setting the marker, and maintaining the grounds of the 13.3 acre cemetery.

The following table shows the line items that are used to fund the Cemetery Operation, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$36,531	\$36,531
General Revenue Fund Subtotal			\$36,531	\$36,531
Total Funding: Cemetery Operation			\$36,531	\$36,531

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: OVH requested and the executive recommended funding of \$36,531 in each fiscal year. This will support grounds maintenance and setting of markers at the cemetery. The funding will also support the opening and closing of graves for former residents who choose to be buried in the cemetery.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Historic Building Maintenance

Program Description: There are a number of historic buildings on the grounds of the Ohio Veterans Home in Sandusky. This includes a number of cottages, which housed residents and staff from 1888 to the 1990s. Most of the buildings are currently vacant.

The following table shows the line items that are used to fund the Historic Building Maintenance, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
*GRF	430-100	Personal Services	\$14,458	\$14,458
*GRF	430-200	Maintenance	\$75,797	\$75,797
General Revenue Fund Subtotal			\$90,255	\$90,255
Total Funding: Historic Building Maintenance			\$90,255	\$90,255

*Amount does not reflect total appropriation because the line item funds other programs.

Implication of Executive Recommendation: OVH requested and the executive recommended funding of \$90,255 in each fiscal year. This will support basic and emergency maintenance as needed to preserve the historic buildings located in Sandusky from deterioration.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

REQUESTS NOT FUNDED

The Ohio Veterans Home Agency was fully funded in FYs 2008 and 2009.

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General Revenue Fund

GRF 430-100 Personal Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$20,635,917	\$19,182,337	\$21,399,054	\$21,830,031	\$22,985,261	\$24,303,903
	-7.0%	11.6%	2.0%	5.3%	5.7%

Source: GRF

Legal Basis: ORC 5907

Purpose: This line item is used for the expenses associated with payroll and fringe benefits.

GRF 430-200 Maintenance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$6,290,775	\$6,701,361	\$7,209,107	\$7,246,200	\$7,835,544	\$8,458,613
	6.5%	7.6%	0.5%	8.1%	8.0%

Source: GRF

Legal Basis: ORC 5907

Purpose: This line item is used to pay maintenance costs.

GRF 430-402 Hall of Fame

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$125,000	\$125,000
				N/A	0.0%

Source: GRF

Legal Basis: Section 413.10 of the bill, as proposed

Purpose: This line item is used for administrative and program expenses relating to the Veterans' Hall of Fame.

General Services Fund Group

484 430-603 Veterans Home Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$600,971	\$883,887	\$670,378	\$882,737	\$375,880	\$375,880
	47.1%	-24.2%	31.7%	-57.4%	0.0%

Source: GSF: Moneys collected from temporary use agreements for Ohio Veterans' Home buildings and grounds, sale of meals, pharmacy revenues, and rentals, leases or sharing agreements for the use of OVH facilities, supplies, equipment, utilities or services

Legal Basis: ORC 5907.15 (originally established by Am. Sub. H.B. 770 of the 122nd G.A.)

Purpose: Appropriations in this rotary fund are used to purchase food products and medication services and to maintain the areas of the Veterans' Home that are rented or leased.

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,060,351	\$0	\$0	\$0	\$0	\$0

Source: FED: CFDA 64.005, Grants to States for Construction of State Home Facilities

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: This line item was used to purchase equipment to bring the Southern Ohio Veterans Home up to a workable level (e.g., purchasing hospital beds, pots and pans for the kitchen, etc.).

3BX 430-609 Medicare Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$654,810	\$1,446,807	\$1,446,807
			N/A	121.0%	0.0%

Source: FED: Medicare A & B reimbursements for skill nursing care services

Legal Basis: ORC Section 5907.16 of the bill (originally established by Controlling Board in October 2006)

Purpose: The fund is used to provide Medicare-related and other services to eligible veterans. These services include physical therapy, IV medication, skilled nursing care, medical care, room, board, and other Medicare required goods and services. Funds would also be used to purchase medical equipment to provide the services and other Medicare allowable equipment.

3L2 430-601 Veterans Home Operations-Federal

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$10,158,447	\$13,931,740	\$13,336,970	\$15,290,320	\$15,290,320	\$15,410,471
	37.1%	-4.3%	14.6%	0.0%	0.8%

Source: FED: CFDA 64.014, Veterans' State Domiciliary Care, and 64.015, Veterans State Nursing Home Care

Legal Basis: ORC 5907.141 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to cover operating expenses for the Veterans' Home Agency.

State Special Revenue Fund Group

4E2 430-602 Veterans Home Operating

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$5,475,280	\$7,982,225	\$8,520,652	\$8,530,800	\$8,530,800	\$8,530,800
	45.8%	6.7%	0.1%	0.0%	0.0%

Source: SSR: 80% of the fees collected from OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.131

Purpose: This line item is used to cover operating expenses for the Veterans' Home Agency.

604 430-604 Veterans Home Improvement

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$585,307	\$810,701	\$700,018	\$770,096	\$770,096	\$770,096
	38.5%	-13.7%	10.0%	0.0%	0.0%

Source: SSR: 20% of the fees charged to OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.14

Purpose: Funds are used to pay the cost of equipment and capital improvements, including projects involving participation by the federal government or other governmental agencies.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
OVH Ohio Veterans' Home Agency								
GRF	430-100	Personal Services	\$ 21,399,054	\$21,830,031	\$ 22,985,261	5.3%	\$ 24,303,903	5.7%
GRF	430-200	Maintenance	\$ 7,209,107	\$7,246,200	\$ 7,835,544	8.1%	\$ 8,458,613	8.0%
GRF	430-402	Hall of Fame	----		\$ 125,000	N/A	\$ 125,000	0.0%
General Revenue Fund Total			\$ 28,608,162	\$ 29,076,231	\$ 30,945,805	6.4%	\$ 32,887,516	6.3%
484	430-603	Veterans Home Services	\$ 670,378	\$882,737	\$ 375,880	-57.4%	\$ 375,880	0.0%
General Services Fund Group Total			\$ 670,378	\$ 882,737	\$ 375,880	-57.4%	\$ 375,880	0.0%
3BX	430-609	Medicare Services	----	\$654,810	\$ 1,446,807	121.0%	\$ 1,446,807	0.0%
3L2	430-601	Veterans Home Operations-Federal	\$ 13,336,970	\$15,290,320	\$ 15,290,320	0.0%	\$ 15,410,471	0.8%
Federal Special Revenue Fund Group Total			\$ 13,336,970	\$ 15,945,130	\$ 16,737,127	5.0%	\$ 16,857,278	0.7%
4E2	430-602	Veterans Home Operating	\$ 8,520,652	\$8,530,800	\$ 8,530,800	0.0%	\$ 8,530,800	0.0%
604	430-604	Veterans Home Improvement	\$ 700,018	\$770,096	\$ 770,096	0.0%	\$ 770,096	0.0%
State Special Revenue Fund Group Total			\$ 9,220,670	\$ 9,300,896	\$ 9,300,896	0.0%	\$ 9,300,896	0.0%
Total All Budget Fund Groups			\$ 51,836,179	\$ 55,204,994	\$ 57,359,708	3.9%	\$ 59,421,570	3.6%