

Part I – Agency Profile

Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents of the Idaho State Veterans Homes in Boise, Lewiston and Pocatello; maintaining the Office of Veterans Advocacy to provide high quality advocacy and benefit assistance for all Idaho Veterans and their families, and training and guidance to county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemetery to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place and provide a place of honor for Veterans as well as a place of remembrance and reflection for the citizens of Idaho; and ensure Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs.

The Division of Veterans Services' revenue comes from miscellaneous funds, federal funds, endowment funds, and general funds. Miscellaneous funds include Medicaid receipts, private pay and burial payments. Federal funds include Veterans Administration per diem allowances and Medicare allowances.

Core Functions/Idaho Code

Division of Veterans Services – The Idaho Division of Veterans Services is one of twenty-nine agencies under the auspices of the Department of Self-Governing Agencies. The Idaho Veterans Affairs Commission, an advisory commission to the Idaho Division of Veterans Services, consists of five (5) members who are appointed by the Governor. The Division is managed by a Division Administrator who is recommended to the Governor by the Idaho Veterans Affairs Commission and appointed by the Governor.

The Division administers the provisions of Title 65, Chapters 1 & 2 and Title 66, Chapter 9, *Idaho Code*.

Veterans Homes – Residency in the Idaho State Veterans Homes is available to honorably discharged Idaho Veterans and their spouses. Skilled nursing care is available to Idaho Veterans, and their spouses, who are certified as needing such care by a licensed physician. The Homes are certified for Medicare, Medicaid, and VA Service-Connected programs. The Boise Home accommodates 131 skilled nursing care and 36 residential/domiciliary residents. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care residents.

Title 66, Chapter 9, *Idaho Code*.

Veterans Cemetery – The Division operates, manages, maintains and improves the land and property belonging to or acquired by the state of Idaho for state Veterans cemeteries. Idaho currently has one Veterans Cemetery, in Boise, which provides dignified interment services to eligible Veterans and their families. The Boise Cemetery has burial spaces for 9,400 Veterans and their spouses or eligible family members, and construction during FY 2013 and 2014 provided an additional 6,577 burial spaces.

Title 65, Chapter 1, *Idaho Code*.

Office of Veterans Advocacy – The Division provides assistance to Veterans in the Homes, as well as outreach and assistance to all Idaho Veterans and their families, in order to ensure they receive the benefits they are entitled. The office administers the Emergency Relief Program, which provides monetary assistance to qualified Veterans and their families. The OVA Headquarters, located at 444 Fort Street, Boise, in space furnished by the U.S. Department of Veterans Affairs, is staffed with four (4) Service Officers and the Program Administrator. An additional five (5) Service Officers are based in the Idaho State Veterans Homes—one (1) in Boise, two (2) in Lewiston and two (2) in Pocatello—and there is one (1) Service Officer based in Post Falls, one (1) Service Officer based in Twin Falls, and one (1) Service Officer based in Caldwell; all report to the OVA Program Administrator. The Office of Veterans Advocacy also provides training and guidance to thirty-six (36) county Service Officers, to Veterans Service Organization Post Service Officers, and to Tribal Veterans Representatives.

Title 65, Chapter 2, *Idaho Code*.

Veterans Education – The Division's functions in this area include: approving programs at universities and colleges, flight training and vocational schools, to include apprenticeships and on the job training programs for Veterans and eligible beneficiaries to use their GI Bill ® benefits; ensuring quality higher education instruction and vocational training at these institutions; confirming adherence to regulations and preventing waste, fraud and abuse by conducting supervisory, inspection, school, and VA requested visits at these institutions, as well as compliance audits at all facilities; providing technical assistance on GI Bill ® policies and procedures for school certifying officials, and Veterans; conducting outreach through Transition Assistance Program briefings, job fairs, education

fairs, Troop to Teachers programs, and Yellow Ribbon events to ensure all eligible persons are aware of the many educational opportunities available through the GI Bill ®; and working with the U.S. and Idaho Department of Labor to identify companies with approvable training programs.
Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$958,900	\$964,300	\$969,373	\$1,056,400
Federal Funds	\$12,496,600	\$14,626,036	\$15,409,031	\$16,264,192
Miscellaneous Funds	\$15,344,200	\$15,487,069	\$14,473,774	\$14,564,067
Endowment Fund	\$554,400	\$642,500	\$751,584	\$924,000
Cemetery Maintenance Fund	\$62,000	\$44,706	\$47,401	\$52,453
Veterans Support Fund	\$45,700	\$66,272	\$125,426	\$150,340
Veterans Recognition Fun	<u>\$350,381</u>	<u>\$366,162</u>	<u>\$353,477</u>	<u>\$356,103</u>
Total	\$29,461,800	\$32,197,045	\$32,130,066	\$33,367,555
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$17,797,300	\$18,519,727	\$19,453,585	\$21,755,445
Operating Expenditures	\$10,777,600	\$8,558,855	\$9,907,872	\$8,705,309
Capital Outlay	\$741,400	\$1,576,961	\$940,693	\$2,858,324
Trustee/Benefit Payments	<u>\$50,400</u>	<u>\$91,388</u>	<u>\$493,876</u>	<u>\$467,893</u>
Total	\$29,366,700	\$28,746,931	\$30,796,026	\$33,786,971

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
New Veteran benefit dollars coming into Idaho	\$55,040,792	\$84,326,102	\$83,951,111	\$93,801,762
Number of claims filed with the Department of Veterans Affairs and other agencies	4,211	5,349	5,949	7,874
Number of Interments	640	673	729	728
Percent of occupied beds in nursing	85.9%	88.3%	89.8%	86.0%
Percent of occupied beds in domiciliary	88.5%	86.5%	87.0%	89.2%

FY 2017 Performance Highlights

There are more than 123,140 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$914,442 million, broken down as follows: Compensation and pensions: \$457,871 million dollars; readjustment benefits: \$54 million; medical and construction programs: \$381,426 million, and insurance and indemnities: \$10,742 million. There are also approximately 13,000 Idaho Veterans receiving retirement benefits (approx. 7,000 age 65 or over), resulting in an additional contribution of almost \$300 million to the State's economy. We have experienced an increase in the number of Idaho Veterans as our service members have been returning from Iraq and Afghanistan, and we expect this to continue at an even greater rate as our military downsizes. We have been working hard to stay ahead of these changes by increasing the number of Service Officers we have available to help ensure Idaho Veterans receive the benefits and compensation to which they are entitled.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1						
Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:						
<ul style="list-style-type: none"> a. Expanding outreach activities. b. Improving capability of County Service Officers c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance. d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education. 						
1. Veteran benefit dollars coming into the State of Idaho.	actual	\$55,040,792	\$84,326,102	\$83,951,111	\$93,801,762	-----
	target	N/A	\$68,271,042	\$65,041,870	\$69,071,593	\$74,439,335
2. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	4,211	5,349	5,949	7,874	-----
	target	N/A	3,452	3,612	4,494	5,170
Goal 2						
Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:						
<ul style="list-style-type: none"> a. Using best practices in all the Homes' departments. b. Continuing to enhance communication with residents and families. 						
3. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	96%	96%	95%	97%	-----
	target	90%	90%	90%	90%	90%
4. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	10 92%	6 100%	10 100%	8 100%	-----
	target	100%	100%	100%	100%	100%
5. Percent of occupied beds in Veterans Homes.	actual	86.2%	88.1%	89.5%	86.4%	-----
	target	92%	92%	92%	92%	92%
Goal 3						
Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:						
<ul style="list-style-type: none"> a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program. 						
6. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	99%	99%	100%	98%	-----
	target	90%	90%	90%	90%	90%
7. Percent of compliance with the VA National Cemetery	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Administrations National Shrine Standards.						
Goal 4						
<p><i>Ensure high quality; well-managed education and training programs for Idaho Veterans by:</i></p> <p><i>a. Providing oversight for Veterans' education programs for all Idaho Veterans.</i></p> <p><i>b. Coordinating educational efforts with other Division, state, federal, and local programs.</i></p>						
8. Percent of compliance with VA national standards.	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
9. Number of outreach events attended across Idaho.	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
Goal 5						
<p><i>Attract and retain excellent, compassionate staff and volunteers by:</i></p> <p><i>c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i></p> <p><i>d. Recognizing our superior staff and volunteers.</i></p>						
10. Rate of classified staff turnover compared to state average.	actual	30.9%	28.8%	32.0%	36.7%	-----
	target	14.0%	14.7%	14.3%	15.2%	82.5%
11. Annual volunteer hours in all programs.	actual	49,407	87,162	56,567	44,899	-----
	target	N/A	N/A	N/A	41,600	41,600
12. Percent of returned questionnaires from employees indicating satisfaction with internal recognition and morale enhancing efforts	actual	N/A	N/A	N/A	79%	-----
	target	N/A	N/A	N/A	90%	90%
Goal 6						
<p><i>Operate with efficiency, innovation and adaptability by:</i></p> <p><i>a. Using technology to increase staff efficiency and effectiveness.</i></p>						
13. Percent of IT Help Desk requests resolved within established timeframes.	actual	63%	58%	70%	77%	-----
	target	90%	90%	90%	90%	90%
14. Percent of returned employee questionnaires indicating satisfaction with IT programs, services, and resources.	actual	88%	81%	92%	88%	-----
	target	90%	90%	90%	90%	90%

Performance Measure Explanatory Notes

Goal 5.10 target rates for FY 2014 - FY 2017 were based on the fiscal year classified employee turnover averages for all State of Idaho agencies. The FY 2018 target is based on the previous year's staffing survey turnover results as conducted by the American Health Care Association for nursing care facilities in Idaho.

For More Information Contact

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