

**Role and Overview**

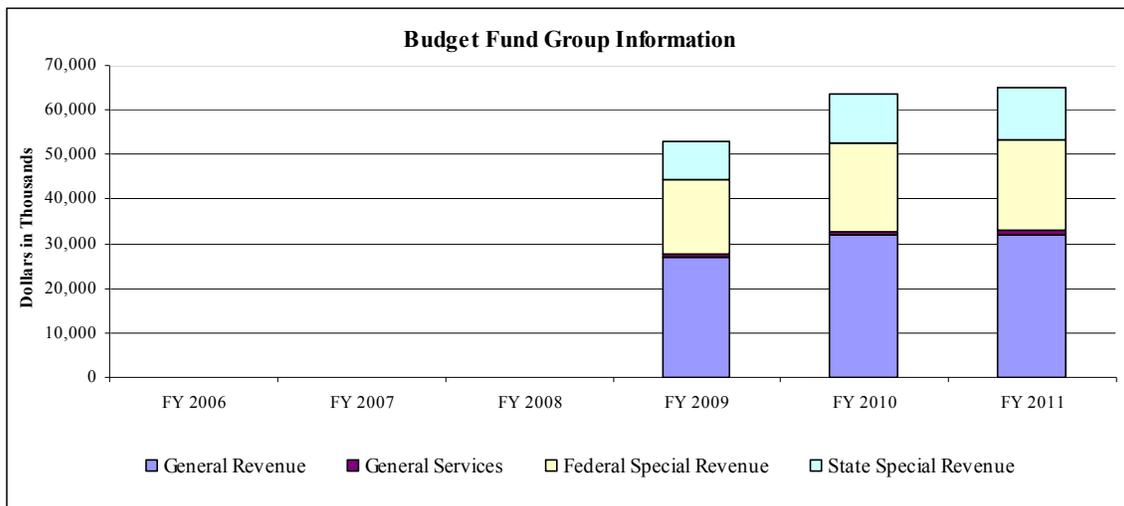
The Department of Veterans' Services (DVS), created by S.B. 289 of the 127<sup>th</sup> General Assembly, was established as an agency on August 21, 2008. The purpose of this agency is to connect the nearly one million veterans and their families who are residents of Ohio with programs and benefits to which they are entitled as a result of their service to our country, and to provide services directly to those who are in most need. DVS began with a core group of existing operations from the Governor's Office of Veterans Affairs (GOVA), the Ohio Veterans Home Agency (OVH) and the Ohio State Approving Agency (SAA) which was transferred from the Ohio Department of Education.

The department is led by a director, appointed by the governor, who manages approximately 850 employees and a budget of approximately \$53 million. Additional information regarding the Department of Veterans Services is online at: <http://www.dvs.ohio.gov/>.

**Agency Priorities**

- Secure federal, state, and self-generated resources to improve the ability to maximize the quality and quantity of long-term and domiciliary services to Ohio's heroes.
- Exercise the agency's strategic plan and commensurate measurements to reassure Ohio's veterans' community and taxpayers that the agency obtains the highest results with the same or less resources than public or private competitors.
- Continue to encourage and strengthen community partnerships and business relationships to maximize volunteer, family, and service organization support as well as incorporate best practices in the agency's business plan.

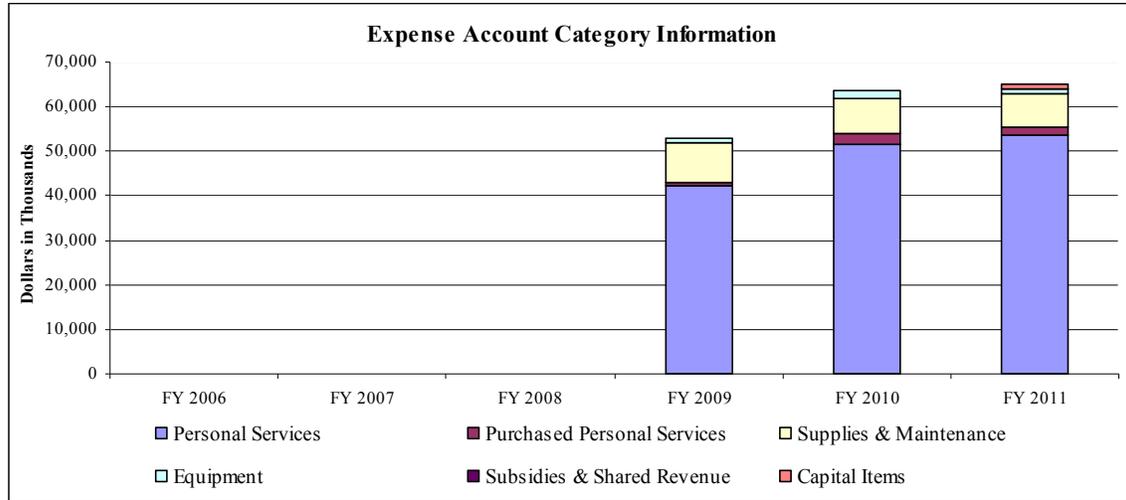
**Summary of Budget History and Recommendations**



(In Thousands)	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2009	FY 08-09	FY 2010	% CHANGE
General Revenue	0	0	0	26,964	100.0	32,089	19.0	32,089	0.0
General Services	0	0	0	767	100.0	770	0.4	850	10.4
Federal Special Revenue	0	0	0	16,595	100.0	19,825	19.5	20,500	3.4
State Special Revenue	0	0	0	8,772	100.0	10,855	23.8	11,481	5.8
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,098</b>	<b>100.0</b>	<b>63,540</b>	<b>19.7</b>	<b>64,920</b>	<b>2.2</b>

**Note:** FY 2009 data above reflects partial year information. Please refer to the ALI restructuring analysis for full year comparisons.

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(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	0	0	0	42,124	100.0	51,555	22.4	53,693	4.1
Purchased Personal Services	0	0	0	984	100.0	2,311	134.8	1,610	-30.3
Supplies & Maintenance	0	0	0	8,810	100.0	7,905	-10.3	7,690	-2.7
Equipment	0	0	0	995	100.0	1,720	72.9	939	-45.4
Subsidies & Shared Revenue	0	0	0	100	100.0	0	-100.0	0	0.0
Capital Items	0	0	0	86	100.0	49	-43.2	989	1,934.2
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,098</b>	<b>100.0</b>	<b>63,540</b>	<b>19.7</b>	<b>64,920</b>	<b>2.2</b>

**Program Series 01: Veterans Services**

This program series provides for assisting veterans in receiving recognition, benefit identification and claims assistance/advocacy, support for federal funded education, training and career transition programs, and assisting special (non-nursing home) needs veteran populations.

**Program 01.01: Veterans Hall of Fame**

This program recognizes post-military achievements of veterans to the civilian workplace. The Ohio Veterans Hall of Fame seeks to recognize veterans that continue to give to their communities, state, and nation after honorable military service, for their countless contributions to society.

**The Executive Recommendations will fund the following objectives:**

- Fund a yearly enshrinement ceremony honoring veterans for their contributions to the community; and
- Support presentations to veterans' organizations and a newsletter publication, now available online.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	900402	Hall Of Fame	118,750	118,750
<b>TOTAL FOR PROGRAM</b>				<b>118,750</b>	<b>118,750</b>

**Program 01.02: Veterans Affairs**

This section includes the former GOVA operations and will house the new programs envisioned by the Governor and Legislature in S.B. 289. These new programs are designed to connect veterans with the many

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(federal, state, and local) benefits that are available to them as a result of their service. The mission of DVS is to identify the veteran populations in Ohio, reach out to them and assist them in obtaining benefits for which they are eligible.

DVS also provides operational oversight of the 88 County Veterans' Service Offices and provides training and certification of more than 800 County Veterans' Service Officers, Veteran Service Commissioners, and staff. In addition, DVS manages the U.S. Department of Veterans Affairs program for obtaining accreditations for the approximate 180 County Veterans' Service Officers. This section also serves as the custodian of approximately 1.7 million veterans' records.

**The Executive Recommendations will fund the following objectives:**

- Fund the initial startup of an organization to fulfill the services envisioned by S.B. 289 that created the Department of Veteran Services;
- Fund a marketing effort to locate and identify Ohio veterans so they can be informed of benefits to which they are entitled;
- Establish a core staff to be located within the US Department of Veterans Affairs (Cleveland Regional Office) to review denied claims and expedite correction; and
- Fund two staff members to support and train County Veteran Service Officers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	900408	Dept Of Veterans Services	2,283,100	2,283,100
<b>TOTAL FOR PROGRAM</b>				<b>2,283,100</b>	<b>2,283,100</b>

**Program 01.03: State Approving Agency**

The Ohio State Approving Agency (SAA) for Veterans Training is charged with approving educational, vocational, and professional programs allowing veterans and their eligible family members access to G.I. Bill benefits from the U.S. Department of Veterans Affairs. More than \$102 million a year in federal monies are received by over 14,000 Ohioans to assist with educational and training costs. As a result of the Governor's "Ohio GI Bill Promise" initiative, we expect an increase in the number of veterans participating in these educational and training opportunities.

This activity reviews, approves, and supervises more than 1,300 college, career school, flight, correspondence, apprenticeship, and on-the-job training and licensing/certification programs offering vocational, educational, and professional programming to veterans. SAA is also responsible for compliance site visits, investigations, and administrative training of over 1,000 school and employment site officials and other activities. The U.S. Department of Veterans Affairs provides funds for the operation of this program.

**The Executive Recommendations will fund the following objective:**

- Fund the approval and compliance processes for educational, vocational, and professional programs providing G.I. Bill eligible beneficiaries VA tuition, books, housing, and subsistence support.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3680	900614	Veterans Training	745,892	745,892
<b>TOTAL FOR PROGRAM</b>				<b>745,892</b>	<b>745,892</b>

**Program 01.04: Veterans' Record Convention**

This program digitizes copies of original certificates of discharge and separation for Ohio veterans. Copies of these military service records may be provided to the 88 Ohio county veterans' service offices and

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federal agencies—such as the Social Security Administration, Department of Veterans Affairs, and National Records Center—as required documentation to re-enlist or to claim benefits including retirement, disability, pension, health care, and burial.

**The Executive Recommendation will fund the following objectives:**

- Maintain the Veterans' Records system including software, server, server connections, data storage, and tape backup; and
- Provide for scanning into the system approximately 90,000 new military records of Ohio veterans in fiscal year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	900403	Veteran Record Conversion	40,631	40,631
<b>TOTAL FOR PROGRAM</b>				<b>40,631</b>	<b>40,631</b>

**Program 01.05: Troops to Teachers**

The Troops to Teachers program was established in 1994 to help recruit quality teachers that serve students in high-need schools throughout America. Troops to Teachers helps relieve teacher shortages, especially in math, science, special education, and other critical subject areas, and assists military personnel in making successful transitions to second careers in teaching.

**The Executive Recommendation will fund the following objective:**

- Support the Troops to Teachers Program, which supports outreach and recruitment to encourage military personnel to enter the teaching profession using the alternative teacher license. The program has trained over 250 teachers, of which 66 percent are placed in high-need schools and in shortage areas.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3740	900606	Troops To Teachers	100,000	100,000
<b>TOTAL FOR PROGRAM</b>				<b>100,000</b>	<b>100,000</b>

**Program Series 02: Resident Services**

This program series provides care for the elderly, chronically ill, and disabled veterans in the appropriate living arrangement to help them achieve their highest level of functional ability.

**Program Series 02.01: Nursing Home**

This program series provides 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 Sandusky and Georgetown facilities provide standard and special care (Alzheimer and dementia care) to veterans in need of nursing home care. Both facilities also offer skilled care to recently hospitalized residents.

**The Executive Recommendation will fund the following objectives:**

- Support the operation of a 427-bed nursing home facility in Sandusky, of which 140 beds are for Alzheimer's/dementia care;
- Support the operation of 126 nursing home beds in Georgetown, of which 42 beds are for Alzheimer's/dementia care; and
- Support the delivery of skilled care and hospice care for residents requiring those levels of care.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	900100	Personal Services	21,888,714	23,268,333
GRF	GRF	900200	Maintenance	3,047,977	3,496,220
GSF	4840	900603	Veterans Home Services	719,063	799,063
FED	3BX0	900609	Medicare Services	1,987,523	2,187,415
FED	3L20	900601	Veterans Home Operations-Fed	16,885,124	17,356,816
SSR	4E20	900602	Veterans Home Operating	7,193,752	7,088,949
SSR	6040	900604	Veterans Home Maintenance	1,487,284	1,046,718
<b>TOTAL FOR PROGRAM</b>				<b>53,209,437</b>	<b>55,243,514</b>

**Program Series 02.02: Domiciliary**

This program provides a level of care which offers independence and freedom in a homelike environment for residents able to care for themselves. Domiciliary care is available at the Sandusky facility. A second level of care, Domiciliary Plus, is provided to residents who require a degree of care between independent living and nursing home care.

**The Executive Recommendation will fund the following objective:**

- Support the operation of a domiciliary that provides domiciliary living services to approximately 200 veterans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	900100	Personal Services	3,330,568	1,950,949
GRF	GRF	900200	Maintenance	1,379,287	931,044
GSF	4840	900603	Veterans Home Services	50,937	50,937
FED	3BX0	900609	Medicare Services	12,477	12,585
FED	3L20	900601	Veterans Home Operations-Fed	94,121	97,230
SSR	4E20	900602	Veterans Home Operating	2,120,686	2,691,802
SSR	6040	900604	Veterans Home Maintenance	53,736	653,282
<b>TOTAL FOR PROGRAM</b>				<b>7,041,812</b>	<b>6,387,829</b>

**Appropriations Line Item Analyses for Fiscal Years 2010 and 2011**

**Line Item Restructuring Analysis**

Line Item 430100 was converted to Line Item 900100. This change is due to the creation of the Department of Veterans Services.

Line Item 430200 was converted to Line Item 900200. This change is due to the creation of the Department of Veterans Services.

Line Item 430402 was converted to Line Item 900402. This change is due to the creation of the Department of Veterans Services.

Line Item 430609 was converted to Line Item 900609. This change is due to the creation of the Department of Veterans Services.

Line Item 430601 was converted to Line Item 900601. This change is due to the creation of the Department of Veterans Services.

Line Item 430603 was converted to Line Item 900603. This change is due to the creation of the Department of Veterans Services.

Line Item 430602 was converted to Line Item 900602. This change is due to the creation of the Department of Veterans Services.

Line Item 430604 was converted to Line Item 900604. This change is due to the creation of the Department of Veterans Services.

Line Item 100410 is now converted to Line Item 900403. This change is due to the creation of the Department of Veterans Services. Under the new department, veterans programs in Ohio are being consolidated.

Line Item 040408 was converted to Line Item 900408. This is due to the creation of the Department of Veterans Services.

Line Item 200647 is now converted to Line Item 900606. This change is due to the creation of the Department of Veterans Services. Under the new department, veterans programs in Ohio are being consolidated.

Line Item 200614 is now converted to Line Item 900614. This change is due to the creation of the Department of Veterans Services. Under the new department, veterans programs in Ohio are being consolidated.

To illustrate changes in funding levels due to this restructuring, estimated FY 2009 spending in the following table is converted from the previous line-item structure to the current line-item structure.

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			Estimated	Recommended			
Fund	ALI	ALI Title	FY 2009	FY 2010	% Change	FY 2011	% Change
GRF	900100	PERSONAL SERVICES	\$24,403,903	25,219,282	3.3%	25,219,282	0.0%
GRF	900200	MAINTENANCE	\$8,458,613	4,427,264	-47.7%	4,427,264	0.0%
GRF	900402	HALL OF FAME	\$125,000	118,750	-5.0%	118,750	0.0%
GRF	900408	DEPT. OF VETERANS SERVICES	\$298,000	2,283,100	666.1%	2,283,100	0.0%
GRF	900403	VETERANS RECORD CONVERSION	38,295	40,631	6.1%	40,631	0.0%
3680	900614	VETERANS TRAINING	745,892	745,892	0.0%	745,892	0.0%
3BX0	900609	MEDICARE SERVICES	2,576,785	2,000,000	-22.4%	2,200,000	10.0%
3L20	900601	VETERANS HOME OPERATIONS-FED	14,018,647	16,979,245	21.1%	17,454,046	2.8%
4840	900603	VETERANS HOME SERVICES	767,125	770,000	0.4%	850,000	10.4%
4E20	900602	VETERANS HOME OPERATING	8,005,556	9,314,449	16.3%	9,780,751	5.0%
6040	900604	VETERANS HOME MAINTENANCE	765,957	1,541,020	101.2%	1,700,000	10.3%
3740	900606	TROOPS TO TEACHERS	100,000	100,000	0.0%	100,000	0.0%

**LINE ITEM SUMMARY - Department Of Veterans Services**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	900100	Personal Services	0	0	0	19,630,807	25,219,282	28.5	25,219,282	0.0
GRF	900200	Maintenance	0	0	0	6,991,085	4,427,264	-36.7	4,427,264	0.0
GRF	900402	Hall of Fame	0	0	0	103,456	118,750	14.8	118,750	0.0
GRF	900403	Veteran Record Conversion,	0	0	0	0	40,631	.0	40,631	0.0
GRF	900408	Dept of Veterans Services	0	0	0	238,653	2,283,100	856.7	2,283,100	0.0
<b>TOTAL General Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>26,964,001</b>	<b>32,089,027</b>	<b>19.0</b>	<b>32,089,027</b>	<b>0.0</b>
4840	900603	Veterans Home Services	0	0	0	767,125	770,000	0.4	850,000	10.4
<b>TOTAL General Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>767,125</b>	<b>770,000</b>	<b>0.4</b>	<b>850,000</b>	<b>10.4</b>
3680	900614	Veterans Training	0	0	0	0	745,892	.0	745,892	0.0
3740	900606	Troops To Teachers	0	0	0	0	100,000	.0	100,000	0.0
3BX0	900609	Medicare Services	0	0	0	2,576,784	2,000,000	-22.4	2,200,000	10.0
3L20	900601	Veterans Home Operations-Fed	0	0	0	14,018,648	16,979,245	21.1	17,454,046	2.8
<b>TOTAL Federal Special Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>16,595,432</b>	<b>19,825,137</b>	<b>19.5</b>	<b>20,499,938</b>	<b>3.4</b>
4E20	900602	Veterans Home Operating	0	0	0	8,005,556	9,314,438	16.3	9,780,751	5.0
6040	900604	Veterans Home Maintenance	0	0	0	765,957	1,541,020	101.2	1,700,000	10.3
<b>TOTAL State Special Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,771,513</b>	<b>10,855,458</b>	<b>23.8</b>	<b>11,480,751</b>	<b>5.8</b>
<b>TOTAL Department Of Veterans Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>53,098,071</b>	<b>63,539,622</b>	<b>19.7</b>	<b>64,919,716</b>	<b>2.2</b>