Caring for America’s Heroes

Budget Presentation to the Joint Finance & Appropriations Committee

21 January 2022

Mark A. Tschampl, Division Administrator

Attachment 7
SERVING OVER 122,500 IDAHO VETERANS
SPANNING 4 GENERATIONS ACROSS 5 MAJOR WARS

<table>
<thead>
<tr>
<th>Percentage</th>
<th>WWII</th>
<th>KOREA</th>
<th>VIETNAM</th>
<th>PEACETIME</th>
<th>GULF WAR</th>
<th>IRAQ/AFGHANISTAN</th>
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<tbody>
<tr>
<td></td>
<td>1.1%</td>
<td>5.4%</td>
<td>35.5%</td>
<td>19.6%</td>
<td>40.8%</td>
<td>25.8%</td>
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<table>
<thead>
<tr>
<th>Age Cohort</th>
<th>Total</th>
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<tbody>
<tr>
<td>&lt; 20</td>
<td>69</td>
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<tr>
<td>20-24</td>
<td>1,738</td>
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<tr>
<td>25-29</td>
<td>3,508</td>
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<tr>
<td>30-34</td>
<td>5,766</td>
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<td>35-39</td>
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<td>40-44</td>
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<td>45-49</td>
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<td>50-54</td>
<td>9,748</td>
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<td>55-59</td>
<td>10,520</td>
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<td>60-64</td>
<td>11,279</td>
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<tr>
<td>65-69</td>
<td>14,887</td>
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<tr>
<td>70-74</td>
<td>16,829</td>
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<td>75-79</td>
<td>14,559</td>
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<td>80-84</td>
<td>15,548</td>
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<tr>
<td>85+</td>
<td>7,882</td>
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<tr>
<td>Total</td>
<td>122,536</td>
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</table>

Serving over 122,500 Idaho veterans spanning 4 generations across 5 major wars.

Age Cohort < 20 20-24 25-29 30-34 35-39 40-44 45-49 50-54 55-59 60-64 65-69 70-74 75-79 80-84 85+ Total
Male 50 1,387 2,869 4,815 5,361 5,570 5,998 8,526 9,300 9,497 10,185 15,548 14,559 7,882 8,738 110,286
Female 19 351 640 951 1,155 1,090 1,005 1,222 1,220 1,265 1,094 1,281 328 45 585 12,251
All Veterans 69 1,738 3,508 5,766 6,516 6,661 7,003 9,748 10,520 10,762 11,279 16,829 14,887 7,927 9,324 122,536
OFFICE OF VETERANS ADVOCACY

• **$1 Billion worth of veterans benefits brought into Idaho last fiscal year**

• **$102 million directly through Division Service offices**

• **Filed over 7,000 claims in FY21**
• **4,215 VETERANS USING EDUCATION BENEFITS**

• **NUMBER OF CERTIFIED FACILITIES AND PROGRAMS:**
  - 20 INSTITUTE OF HIGHER LEARNING WITH 2,236 PROGRAMS
  - 135 ON THE JOB TRAINING FACILITIES WITH 187 PROGRAMS
  - 174 APPRENTICESHIPS FACILITIES WITH 208 PROGRAMS
  - 3 FLIGHT TRAINING FACILITIES WITH 22 PROGRAMS
  - 42 NON-COLLEGE DEGREE FACILITIES WITH 127 PROGRAMS
We provide superior long-term care and enhanced quality of life for Idaho veterans.

- All 3 in the top 15% of nursing care facilities in the nation by Pinnacle Quality Insight.
- All 3 are 5-Star rated under staffing and quality resident care indicators.
- Pocatello and Lewiston are AHCA/NCAL Silver Quality Award recipients.
Current FY22 Nursing Vacancy Rate: 29%
(FY20 – Nursing Vacancy Rate: 13%)

FY 21 Total Revenue
$25,487,521
(FY20 = $31,938,997)

Current FY22 Census = 66.5% 
(FY20 average = 82%)

3 Veterans Homes Combined
WHAT ARE WE DOING:

• 10% MARKET EQUITY INCREASE
• RECRUITMENT/RETENTION BONUSES
• INCREASED SHIFT DIFFERENTIAL
• ADDITIONAL PAY-LINE EXCEPTIONS
• EDUCATION & TUITION ASSISTANCE
POST FALLS STATE VETERANS HOME

• ON TRACK TO BE COMPLETED LATE 2022
• SMALL HOME DESIGN: 64 PRIVATE BEDS/BATHROOMS
• AWARDED 3 ADDITIONAL 100% VA GRANTS: $4.2 MILLION
  • COVID MITIGATION CONSTRUCTION
PROPOSED $75 MILLION FOR VETERANS

• CONVERT CURRENT HOMES TO SINGLE BED/BATH
• BIGGEST QUALITY OF LIFE INCREASE WE CAN GIVE TO VETERANS
• BEST PRACTICE FOR INFECTIOUS DISEASE PREVENTION
IDAHO STATE VETERANS CEMETERIES

- **984 TOTAL INTERMENTS (AS OF DEC 31, 2021)**
  - INCLUDING 60 INTERMENTS AT BLACKFOOT
- **BOISE INTERMENTS INCREASED 32% OVER THE LAST 3 YEARS**
- **100% VA GRANT FOR BOISE EXPANSION: $1 MILLION**
FY22 REAPPROPRIATION AND SUPPLEMENTAL REQUESTS
LEGISLATIVE REAPPROPRIATION
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• $28,084,500 Federal Funds
• $12,157,100 Dedicated Funds

One-time reappropriation authority granted by SB1140 of FY2021 for unused and unencumbered funds for Idaho State Veterans Home Post Falls and Cemetery in Blackfoot construction
$ 681,000 Federal Funds

One-time funds received directly by the three Idaho State Veterans Homes based on number of eligible veterans being served by the Homes on date of enactment. Funds designated for operating needs related to COVID-19 response.
AMERICAN RESCUE PLAN ACT (ARPA) FUNDING RECEIVED DIRECTLY

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- $3,324,300 Federal Funds

One-time VA and DHHS funds received directly for our Idaho State Veterans Homes. Funds designated for personnel and operating needs related to COVID-19 response.
ARPA STATE FISCAL RECOVERY FUNDS

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• $1,000,000 Federal Funds

Funding to offset expenditures that increased dramatically due to the COVID-19 pandemic.
One-time funding for necessary equipment needed to open new facility in late 2022.

IDAHO STATE VETERANS HOME – POST FALLS EQUIPMENT

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- $ 542,000 Federal Funds
- $ 384,500 Dedicated Funds
VETERANS CONTACT LIST
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- $ 25,000  Federal Funds
- $ 10,000  Dedicated Funds

Development and maintenance of a contact list of veterans residing in Idaho.
VETERANS CEMETERY BLACKFOOT FUNDING REALIGNMENT

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- $ 225,000 General Funds
- $(225,000) Dedicated Funds

Transfer 3.00 FTP and some operating from dedicated fund spending authority to general fund.
VETERANS HOME POST FALLS COVID-19 CONSTRUCTION GRANT PROJECT

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• $2,290,100 Federal Funds

One-time transfer of federal fund spending authority from federal fund to CARES Act federal fund and additional spending authority for CARES Act COVID-19 grant.
$ 215,300 Federal Funds

One-time funding for the addition of the Space Force Seal and the inflationary adjustment to the cost of the Boise Veterans Cemetery expansion.
FY23 LINE ITEM REQUESTS
LOAN FORGIVENESS/TUITION ASSISTANCE

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- $45,000 Federal Funds
- $45,000 Dedicated Funds

Creation and maintenance of a loan forgiveness and tuition assistance program for staff.
1.00 FTP for a cemetery caretaker position at Boise Veterans Cemetery.
CAPITAL OUTLAY ENHANCEMENTS

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• $ 20,500 Federal Funds
• $ 22,500 Dedicated Funds

One-time funding for Capital Outlay for the State Veterans Homes and the Blackfoot Cemetery.
IDaho state veterans home – post falls operations prorated

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• $ 5,581,100 Federal Funds
• $ 1,278,200 Dedicated Funds

81.8 FTP and spending authority for the operation of the new Idaho State Veterans Home in Post Falls projected to open late 2022.
BUDGET LAW EXEMPTIONS/OTHER ADJUSTMENTS

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- BLACKFOOT CEMETERY CONSTRUCTION PROJECT
- POST FALLS VETERANS HOME CONSTRUCTION PROJECT
- POST FALLS VETERANS HOME COVID-19 PROJECTS
- LEWISTON & POCATELLO VETERANS HOME RENOVATION PROJECTS
- BOISE CEMETERY EXPANSION PROJECT
- FY2022 ARPA STATE FISCAL RECOVERY FUNDING
- FY2022 ARPA FUNDS RECEIVED DIRECTLY
CARING FOR AMERICA’S HEROES

Questions?