



Budget Presentation

Advisory Council Meeting July 20, 2010

Presented by:

Sherry Kromschroeder

MDVA Finance Director

Phone (651)757-1543

Budget Development Timeline

In each odd-numbered year (e.g. 2011), the Governor proposes, and legislature enacts a two-year (biennial) operating budget. State fiscal years begin on July 1 and end the following June 30. The fiscal year is designated by the calendar year in which it ends.



Developing the Governor's Plan

Develop

July – Nov.

Agencies examine base programs and operations and develop potential budget initiatives based on agency goals and objectives, the Governor's priorities, and stakeholder discussions.

Analyze

Sept. – Dec.

Minnesota Management & Budget (MMB) works with agencies to refine budget initiatives, provide relevant analyses to the Governor and facilitate the decision-making process through Executive Budget Team (EBT) meetings.

Decide

Dec. – Jan.

The Governor makes decisions on what budget initiatives will be recommended to the Legislature as formal change items.

Minnesota Department of Veterans Affairs Veterans Health Care-Veterans Homes Budget



Minnesota Department of Veterans Affairs

Agency Budget Activity:

The Department's budget activities are divided between two core program areas:

Veterans Services and Veteran Health Care (Veterans Homes)

Agency Budget:

Total General Fund base budget for FY2010-2011 = \$119.8M

- Total FY10-11 **Veterans Services** General Fund Spending = \$32.2M
- Total FY10-11 **Veteran Health Care** General Fund Spending = \$87.6M

Full Time Equivalents:

Current FTE = 1,064.10 (with Fergus Falls addition = 1,096.38)

- Veterans Services = 86.75
- Veterans Health Care = 977.35 (with Fergus Falls addition = 1009.63)

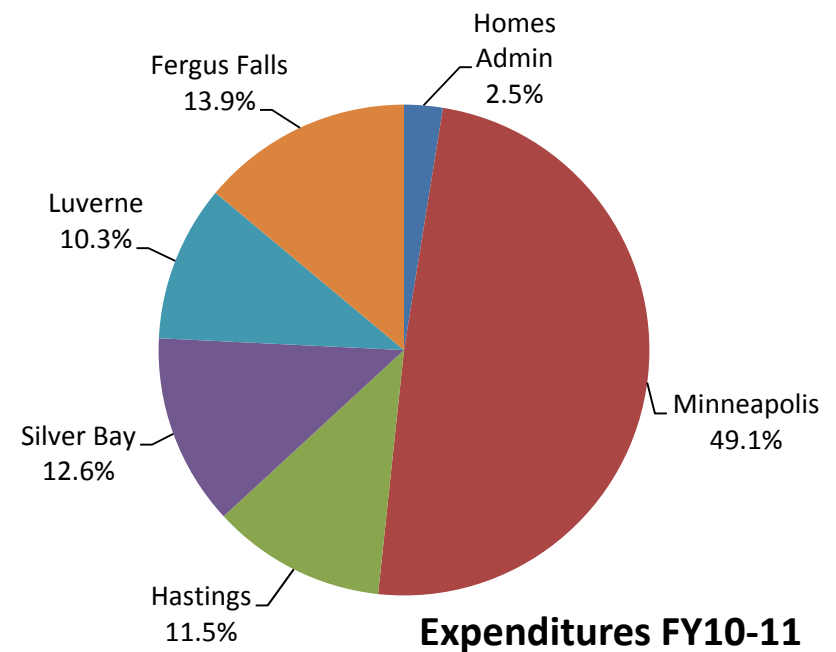
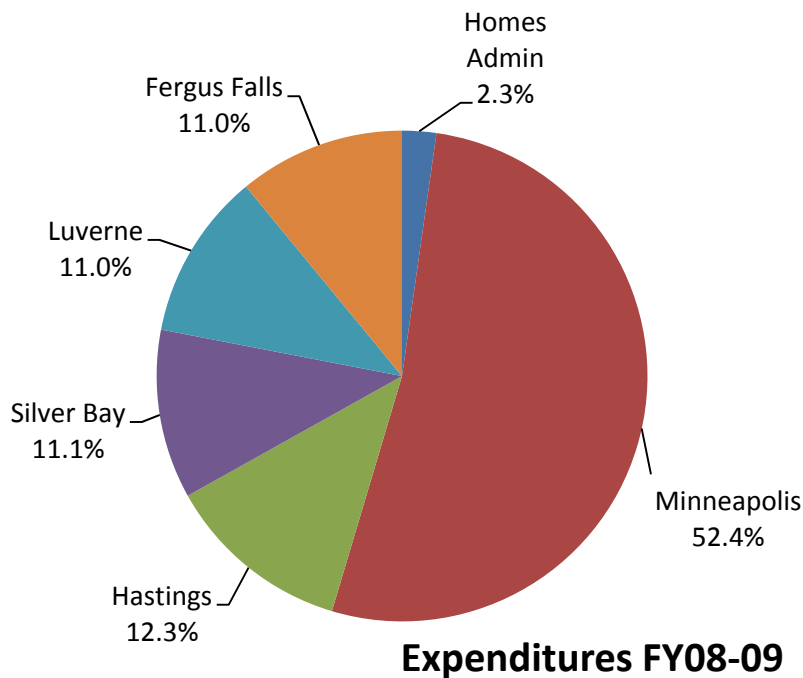
Minnesota Department of Veterans Affairs

Program: Veterans Health Care-Veterans Homes

Veterans Homes Expenditure Activity – All Funds

Total FY08-09 Actual Expenditures = \$154.3 million

Total FY10-FY11 Estimated Expenditures = \$173.7 million



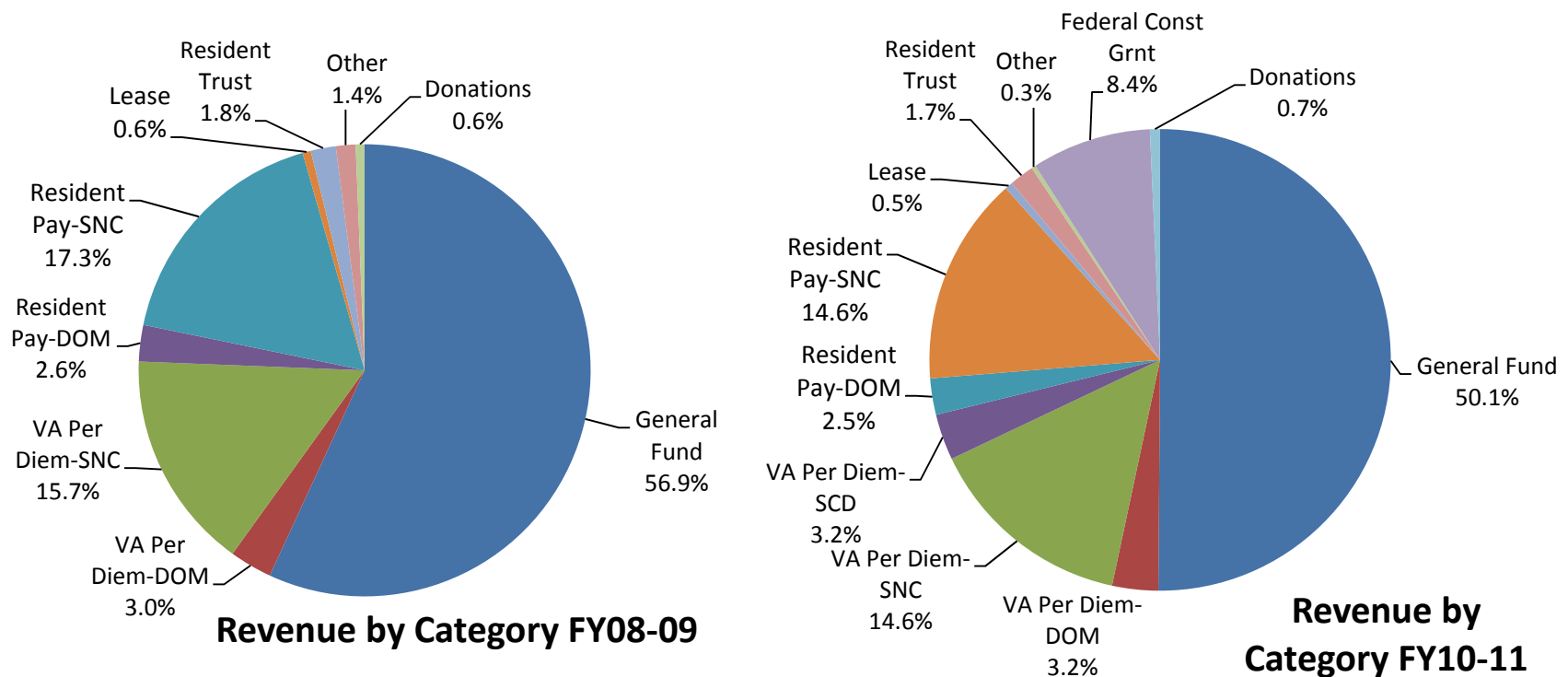
Minnesota Department of Veterans Affairs

Program: Veterans Health Care - Veterans Homes

Veterans Homes Revenues – All Funds

Total FY08-09 Actual Revenues = \$155.2 million

Total FY10-FY11 Estimated Revenues = \$174.8 million



Minnesota Department of Veterans Affairs

Veteran Health Care – Homes Admin

Veterans Health Care Admin Budget Activity

Total FY08-09 Budget = \$3.5 million

Total FY10-11 Budget = \$4.4 million

Total Current FTE =16.35

- **Deputy Commissioner's Office with staff located in St Paul and Mpls**
 - Facilities Management
 - Quality Program
 - Legal Analyst
 - Fiscal Management
 - Human Resources
 - Public Affairs & Communications
 - Legislative Affairs
 - Information Technology

Minnesota Department of Veterans Affairs Minnesota Veterans Home – Fergus Falls



Administrator, Jon Skillingstad
Established 1997

- 85 skilled nursing care beds (beds will increase by 21 once construction is complete.)
- Total FTE = 114 (w/21 bed addition = 146.28)

- Total Operating Budget
 - FY08-09 = \$16.201million
 - FY10-11 = \$18.057 million
 - General Fund Direct Appropriation
 - FY08-09 = \$8.597 million
 - FY10-11 = \$8.949 million
 - Resident Pay
 - FY08-09 = \$3.894 million
 - FY10-11 = \$4.416 million
 - Federal Per Diem
 - FY08-09 = \$3.710 million
 - FY10-11 = \$4.692 million
- Repair & Betterments
 - FY08-09 = \$375,430
 - FY10-11 = \$215,013

Minnesota Department of Veterans Affairs

Minnesota Veterans Home – Hastings



Administrator, Charles “Chip” Cox
Established 1978

- 200 domiciliary beds
- Total FTE = 106.65

- Total Operating Budget
 - FY08-09 = \$15.418 million
 - FY10-11 = \$16.989 million
 - General Fund Direct Appropriation
 - FY08-09 = \$8.341 million
 - FY10-11 = \$9.342 million
 - Resident Pay
 - FY08-09 = \$2.97 million
 - FY10-11 = \$3.243 million
 - Federal Per Diem
 - FY08-09 = \$4.107 million
 - FY10-11 = \$4.404 million
- Repair & Betterments
 - FY08-09 = \$1.217 million
 - FY10-11 = \$333,074

Minnesota Department of Veterans Affairs Minnesota Veterans Home – Luverne



Administrator, Michael Bond

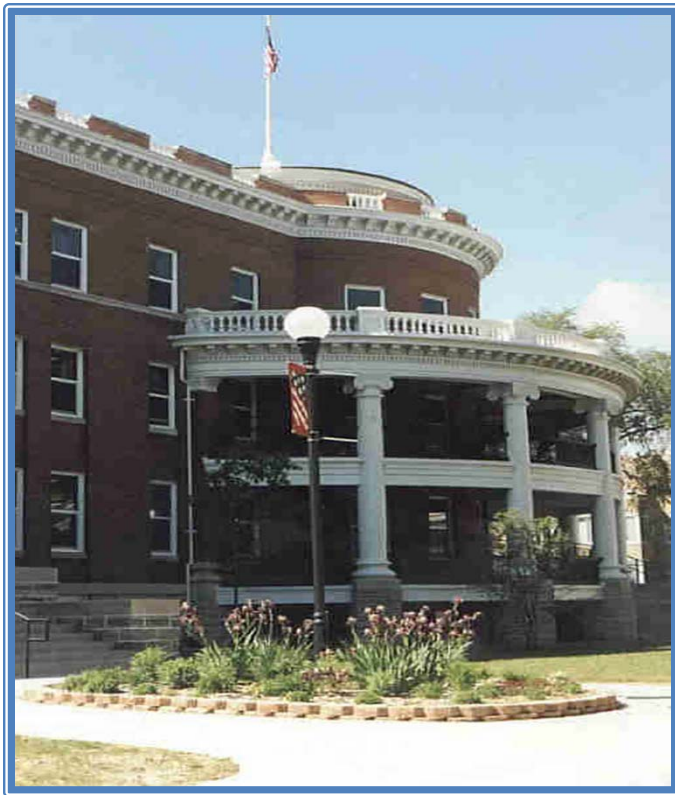
Established 1994

- 85 skilled beds
- Total FTE = 113.15
- Total Operating Budget
FY08-09 = \$16.535 million
FY10-11 = \$17.713 million

- General Fund Direct Appropriation
FY08-09 = \$8.855 million
FY10-11 = \$9.006 million
- Resident Pay
FY08-09 = \$3.881 million
FY10-11 = \$4.362 million
- Federal Per Diem
FY08-09 = \$3.799 million
FY10-11 = \$4.345 million
- Repairs & Betterments
FY08-09 = \$405,474
FY10-11 = \$197,421

Minnesota Department of Veterans Affairs

Minnesota Veterans Home – Minneapolis



Administrator, Pam Barrows

Established 1887

- 341 skilled beds & 61 domiciliary beds
- Total FTE = 510.10

- Total Operating Budget
 - FY08-09 = \$74.2 million
 - FY10-11 = \$78.051 million
- General Fund Direct Appropriation
 - FY08-09 = \$44.1 million
 - FY10-11 = \$45.113 million
- Resident Pay
 - FY08-09 = \$14.8 million
 - FY10-11 = \$13.617 million
- Federal Per Diem
 - FY08-09 = \$15.3 million
 - FY10-11 = \$19.321 million*
 - (* One-time retro SCD)
- Repairs and Betterment
 - FY08-09 = \$4,033 million
 - FY10-11 = 575,240

Minnesota Department of Veterans Affairs

Minnesota Veterans Home – Silver Bay



Administrator, Carol Gilbertson

Established 1991

- 87 skilled nursing beds
 - 83 skilled beds after remodel
 - Includes 25 bed dementia unit
- Total FTE = 117.10

- Total Operating Budget
 - FY08-09 = \$16.651 million
 - FY10-11 = \$17.638 million
- General Fund Direct Appropriation
 - FY08-09 = \$8.996 million
 - FY10-11 = \$9.258 million
- Resident Pay
 - FY08-09 = \$4.220 million
 - FY10-11 = \$4.349 million
- Federal Per Diem
 - FY08-09 = \$3.435 million
 - FY10-11 = \$4.031 million
- Repairs & Betterment
 - FY08-09 = \$465,534
 - FY10-11 = \$179,253