

Role and Overview

The Ohio Veterans' Home Agency (OVHA) cares for elderly, chronically ill, and disabled wartime veterans at the agency's nursing homes or in less restrictive group living (domiciliary) arrangements, so that they can achieve their highest level of functional ability. To be eligible for admission, a veteran must have served during wartime, have been honorably discharged, be unable to earn a living, and have been a resident of Ohio for five years prior to admission.

In 1886 the legislature recognized the need to provide a home for the state's aging Civil War veterans and established the Soldiers and Sailors Home, which is now known as the Ohio Veterans' Home Agency. It includes the 427-bed Secrest/Giffin nursing home and the 293-bed domiciliary, both located in Sandusky, Ohio. A new 168-bed nursing home facility, located in Georgetown, Ohio, admitted its first resident in November 2003.

OVHA receives a per diem grant from the U.S. Veterans' Affairs on a reimbursement basis and also receives resident assessment fees which contribute to the operation of the homes.

The OVHA is governed by a seven-member board of trustees. The directors of the Department of Administrative Services and the Department of Aging, or their designees, serve as board members. The remaining five members, who are appointed by the Governor for five-year terms, must be veterans. The home has approximately 850 permanent employees and an operating budget of \$57.4 million.

Additional information regarding the Veterans' Home Agency is online at: <http://www.ohioveteranshome.gov/>



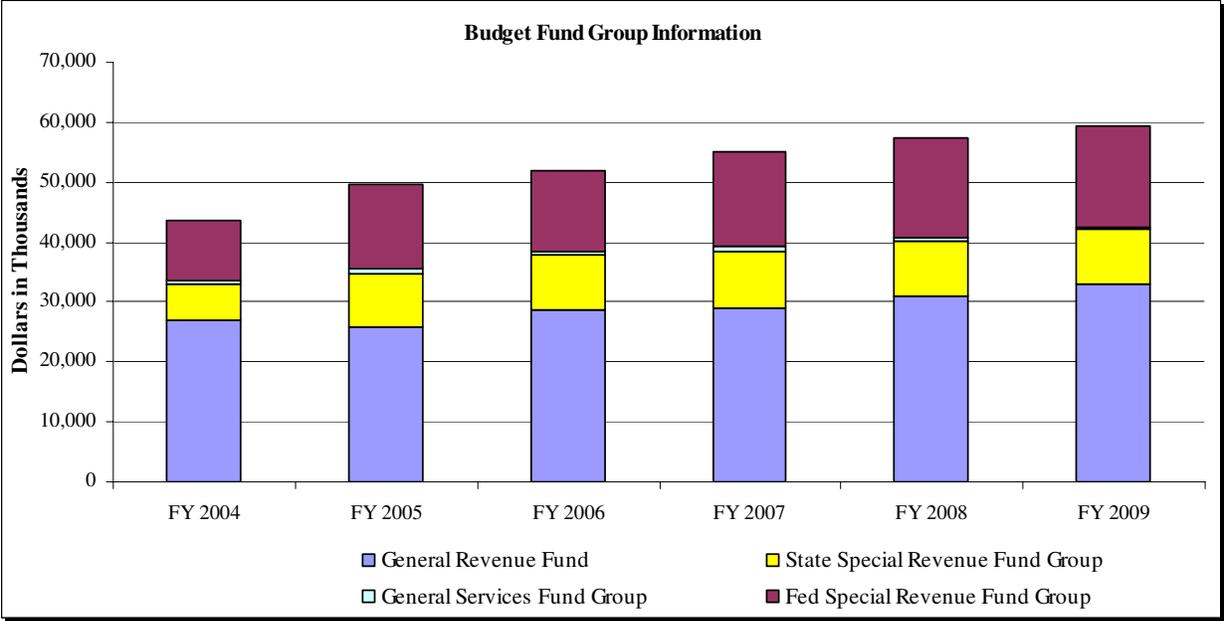
Turnaround Ohio Initiatives

- Fulfill the promise made by a grateful nation and state by providing the highest quality of care to Ohio's heroes and honor Ohio's commitment to "serving those who served."

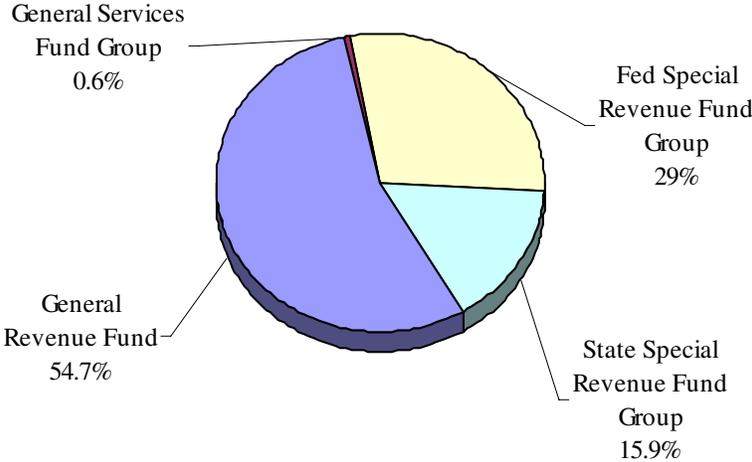
Agency Priorities

- 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



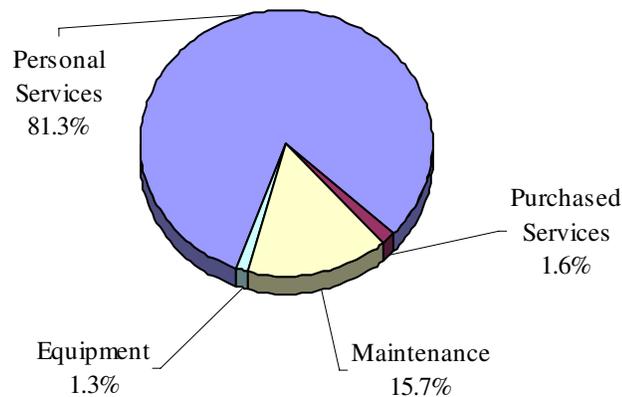
**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



State of Ohio
Veterans' Home Agency

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	26,927	25,884	28,608	29,076	1.6	30,946	6.4	32,888	6.3
General Services Fund Group	601	884	670	883	31.7	376	(57.4)	376	.0
Fed Special Revenue Fund Group	10,158	13,932	13,337	15,945	19.6	16,737	5.0	16,857	.7
State Special Revenue Fund Group	6,061	8,793	9,221	9,301	.9	9,301	.0	9,301	.0
TOTAL	43,747	49,492	51,836	55,205	6.5	57,360	3.9	59,422	3.6

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	35,975	40,714	42,699	45,488	6.5	46,772	2.8	48,190	3.0
Purchased Services	295	383	389	689	77.2	914	32.6	945	3.4
Maintenance	6,892	7,567	8,036	8,218	2.3	8,869	7.9	9,516	7.3
Equipment	505	727	570	742	30.2	805	8.4	770	(4.3)
Capital Improvements	81	84	79	68	(14.7)	0	(100.0)	0	.0
Transfer & Other	0	18	63	0	(100.0)	0	.0	0	.0
TOTAL	43,747	49,492	51,836	55,205	6.5	57,360	3.9	59,422	3.6

PROGRAM SERIES 01: 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 01.01: Nursing Homes

This program provides long-term nursing home care to Ohio's veterans. The Sandusky and Georgetown facilities provide standard and special care (Alzheimer and dementia care) to veterans in need of nursing home care.

The Executive Recommendation will:

- 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 (Sandusky only) for residents requiring those levels of care.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-100	Personal Services	21,383,571	22,546,029
GRF	GRF	430-200	Maintenance	6,060,803	6,678,108
GSF	484	430-603	Veterans Home Services	325,382	324,025
FED	3BX	430-609	Medicare Services	1,446,807	1,446,807
FED	3L2	430-601	Veterans Home Operating-Federal	13,141,954	13,219,137
SSR	4E2	430-602	Veterans Home Operating	7,457,674	7,424,496
SSR	604	430-604	Veterans Home Improvement	599,777	624,903
TOTAL FOR PROGRAM				50,415,968	52,263,505

Program 01.02: 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:

- Support the operation of a domiciliary that provides both independent and assisted living services to 200 veterans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-100	Personal Services	1,550,701	1,706,885
GRF	GRF	430-200	Maintenance	1,676,701	1,682,465
GSF	484	430-603	Veterans Home Services	50,498	51,855
FED	3L2	430-601	Veterans Home Operating-Federal	2,148,366	2,191,334
SSR	4E2	430-602	Veterans Home Operating	1,073,126	1,106,304
SSR	604	430-604	Veterans Home Improvement	170,319	145,193
TOTAL FOR PROGRAM				6,669,711	6,884,036

PROGRAM SERIES 02: Veterans Services

This program series provides ancillary services for several programs that support veterans or support the maintenance of the OVHA grounds and buildings.

Program 02.01: Hall of Fame

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

The Executive Recommendation will:

- Fund a yearly enshrinement ceremony honoring veterans for their contributions to the community; and
- Support one employee to coordinate activities, make presentations to veterans' organizations, and publish a newsletter, which is now available on the Internet.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-402	Hall of Fame	125,000	125,000
TOTAL FOR PROGRAM				125,000	125,000

Program 02.02: Museum Operation

This program provides for the operation of the Veterans' Home Museum which is located in the historic I. F. Mack building on the Sandusky campus. The museum is run by the OVHA residents and displays historic military memorabilia and Veterans' Hall of Fame plaques.

The Executive Recommendation will:

- Support utilities costs for the museum.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-200	Maintenance	22,243	22,243
TOTAL FOR PROGRAM				22,243	22,243

Program 02.03: Cemetery Operation

This program provides grounds maintenance for the 13.3 acre veterans' cemetery on the Sandusky campus. This cemetery was started in 1889 and is the final resting place for over 4,000 former residents, including two recipients of the Medal of Honor.

The Executive Recommendation will:

- Support grounds maintenance and setting of markers at the 13.3 acre cemetery; and
- Fund the opening and closing of graves for former residents who choose to be buried in the cemetery.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-100	Personal Services	36,531	36,531
TOTAL FOR PROGRAM				36,531	36,531

Program 02.04: Historic Building Maintenance

This program provides for essential maintenance of several historic buildings that were part of the original Veterans' Home established in 1888, some of which are on the National Register of Historic Places.

The Executive Recommendation will:

- Support grounds maintenance and safety maintenance for six historic buildings located on the Sandusky campus, which were part of the original Solders' and Sailors' Home.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	430-100	Personal Services	14,458	14,458
GRF	GRF	430-200	Maintenance	75,797	75,797
TOTAL FOR PROGRAM				90,255	90,255

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line item 430-402, Hall of Fame, is created. The change removes Hall of Fame funding from another Veterans Home operating line item.

Line item 430-609, Medicare Services, is now retaining Medicare Part B and Medicare Part A revenue. Medicare Part B funding is no longer spent from 430-603.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
GRF	430-402	Hall of Fame	91,200	125,000	37.1%	125,000	0.0%
484	430-603	Veterans Services	375,880	375,880	0.0%	375,880	0.0%
3BX	430-609	Medicare Services	1,161,667	1,446,807	24.5%	1,446,807	0.0%

LINE ITEM SUMMARY - Veterans' Home

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	430-100	Personal Services	20,635,917	19,182,338	21,399,054	21,830,031	22,985,261	5.3	24,303,903	5.7
GRF	430-200	Maintenance	6,290,775	6,701,361	7,209,106	7,246,200	7,835,544	8.1	8,458,613	8.0
GRF	430-402	Hall of Fame	0	0	0	0	125,000	**	125,000	.0
TOTAL General Revenue Fund			26,926,692	25,883,699	28,608,160	29,076,231	30,945,805	6.4	32,887,516	6.3
484	430-603	Veterans Home Services	600,971	883,887	670,379	882,737	375,880	**	375,880	.0
TOTAL General Services Fund Group			600,971	883,887	670,379	882,737	375,880	(57.4)	375,880	.0
3BX	430-609	Medicare Services	0	0	0	654,810	1,446,807	**	1,446,807	.0
3L2	430-601	Veterans Home Operating-Federal	10,158,447	13,931,740	13,336,970	15,290,320	15,290,320	.0	15,410,471	.8
TOTAL Fed Special Revenue Fund Group			10,158,447	13,931,740	13,336,970	15,945,130	16,737,127	5.0	16,857,278	.7
4E2	430-602	Veterans Home Operating	5,475,280	7,982,225	8,520,652	8,530,800	8,530,800	.0	8,530,800	.0
604	430-604	Veterans Home Improvement	585,307	810,701	700,020	770,096	770,096	.0	770,096	.0
TOTAL State Special Revenue Fund Group			6,060,587	8,792,926	9,220,672	9,300,896	9,300,896	.0	9,300,896	.0
TOTAL Veterans' Home			43,746,697	49,492,252	51,836,181	55,204,994	57,359,708	3.9	59,421,570	3.6