

State of Nevada Department of Veterans Services

Pre-Session Budget Hearing
January 29, 2015

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Director

Information Briefing Content

- Agency Overview
- Major Issues
- Major Enhancements
 - Establishment of the Northern Nevada Veterans Home
 - New/Reclassified Positions
 - Northern Nevada Memorial Cemetery Water Project
- Overview of the Green Zone Initiative



Nevada Department of Veterans Services

Vision:

Nevadans across the state celebrate the legacy of America's heroes—and working together we will ensure veterans and their families understand and have access to opportunities that improve their lives.

Mission:

Provide service to and advocacy on behalf of veterans, their dependents, and survivors; and provide our community and partners the opportunity to contribute in these endeavors. Through our four major programs assist veterans **prepare and submit claims** for benefits, provide **skilled nursing care**, provide dignified **burial support**, and help veterans **successfully integrate** into Nevada communities.

"Serving America's Heroes"

Nevada Veteran Demographics

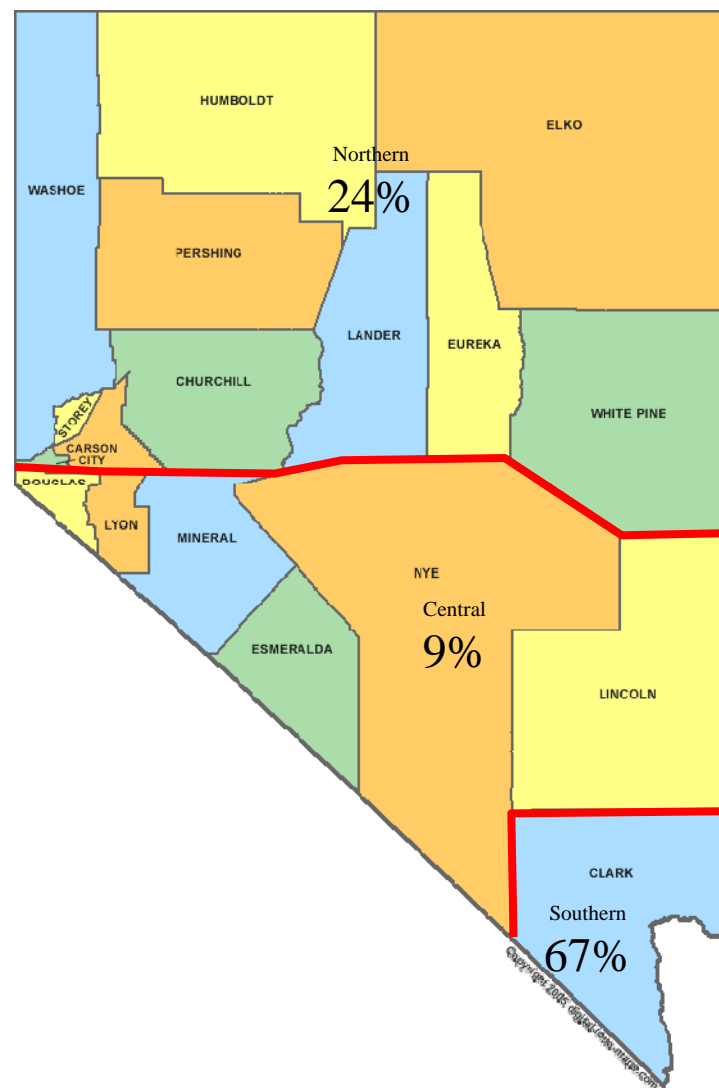
Who We Serve: veterans, service members, their families, and their survivors

Total Veterans: 243,900 - 350,000

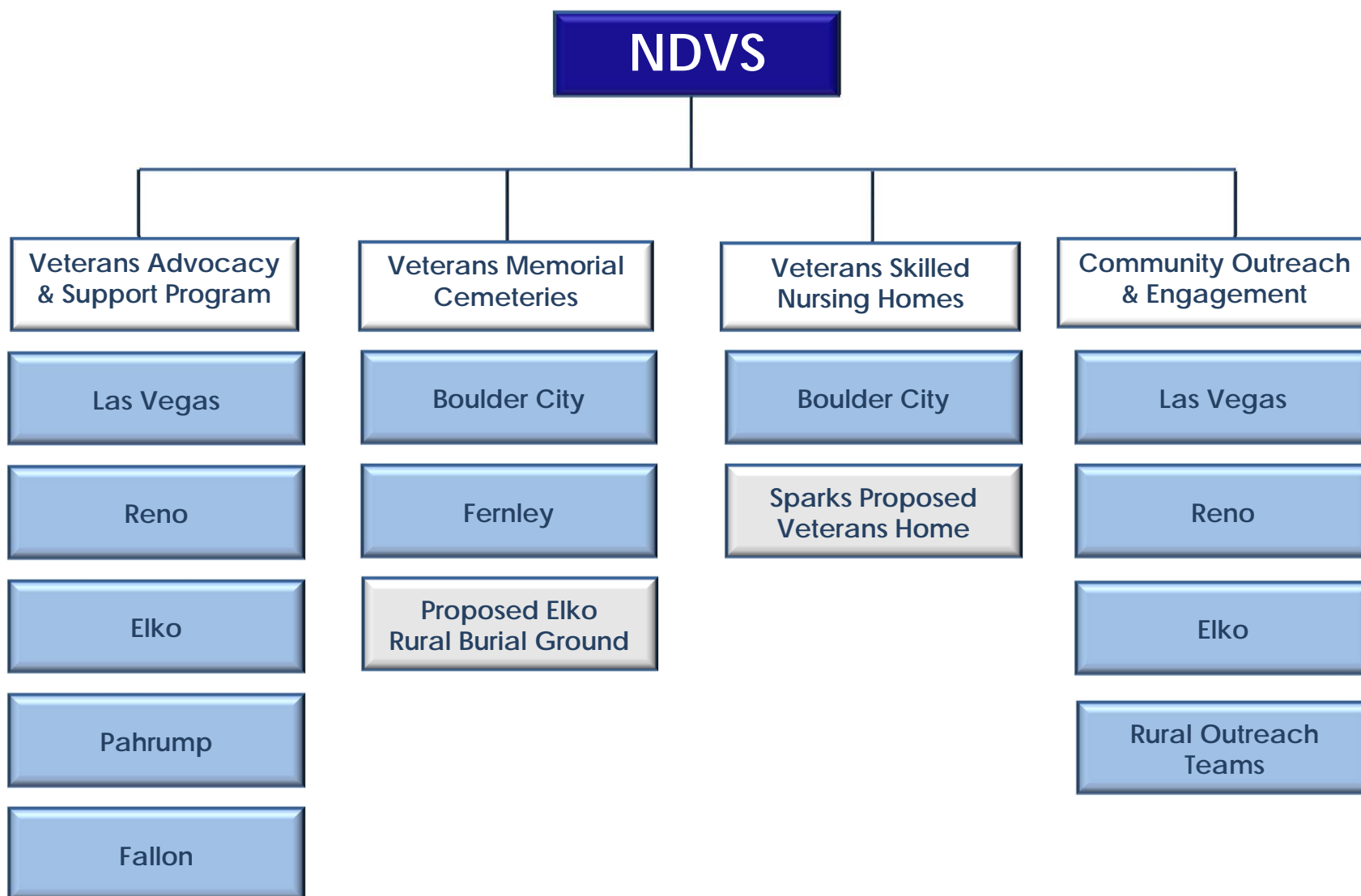
- OEF / OIF - 19,900 - 25,870
- Gulf War - 62,200 - 80,860
- Vietnam War - 86,000 - 111,800
- Korean War - 25,100 - 32,630
- World War II - 17,700 - 23,010

Other Demographics:

- Active Duty in Nevada - 5,000 ~
- Vets Currently Homeless - 879
- Women Veterans - 23,500 - 30,550
- Veteran Families and Survivors - ???



Current Organization



Veterans Advocacy & Support Team

- Veterans Advocacy & Support Team (VAST) assists veterans, service members, and their families access benefits and opportunities
- VAST offices are in Las Vegas, Boulder City, Reno, Fallon, Elko, and Pahrump. 1 program manager, 2 administrative assistants and 12 veteran service officers (VSO)
- VSOs conduct an average of 15 face-to face interviews and 100 telephone contacts weekly and have an average active workload of 400 cases
- Each VSO annually generates \$6.56 million dollars in benefits that improve the lives of Nevada veterans



Veterans Memorial Cemeteries Program

- Located in Fernley and in Boulder City, these cemeteries honor veterans, eligible family members, and Gold Star Parents with dignified burial and final resting places that commemorate their service and sacrifice to our Nation
- 42,964 veterans and family members have been interred at Nevada Veterans Memorial Cemeteries (as of December 2014)
- The cemeteries were built and expanded using grants awarded by the US Department of Veterans Affairs (VA). The State provides staff and operating costs, supported by a VA reimbursement of \$745 per veteran interment
- Veteran interments are offered at no charge. Family members or Gold Star Parents are charged a State interment fee of \$450



Nevada State Veterans Home Program

- The Nevada State Veterans Home (NSVH) provides 24-hour skilled nursing care to veterans, spouses, and Gold Star parents, enabling residents to proudly share a common identity and sense of community
- Located in Boulder City, the NSVH was established in 2002 and has served over 14,000 veterans and their spouses



"Caring for America's Heroes"

Community Outreach Programs

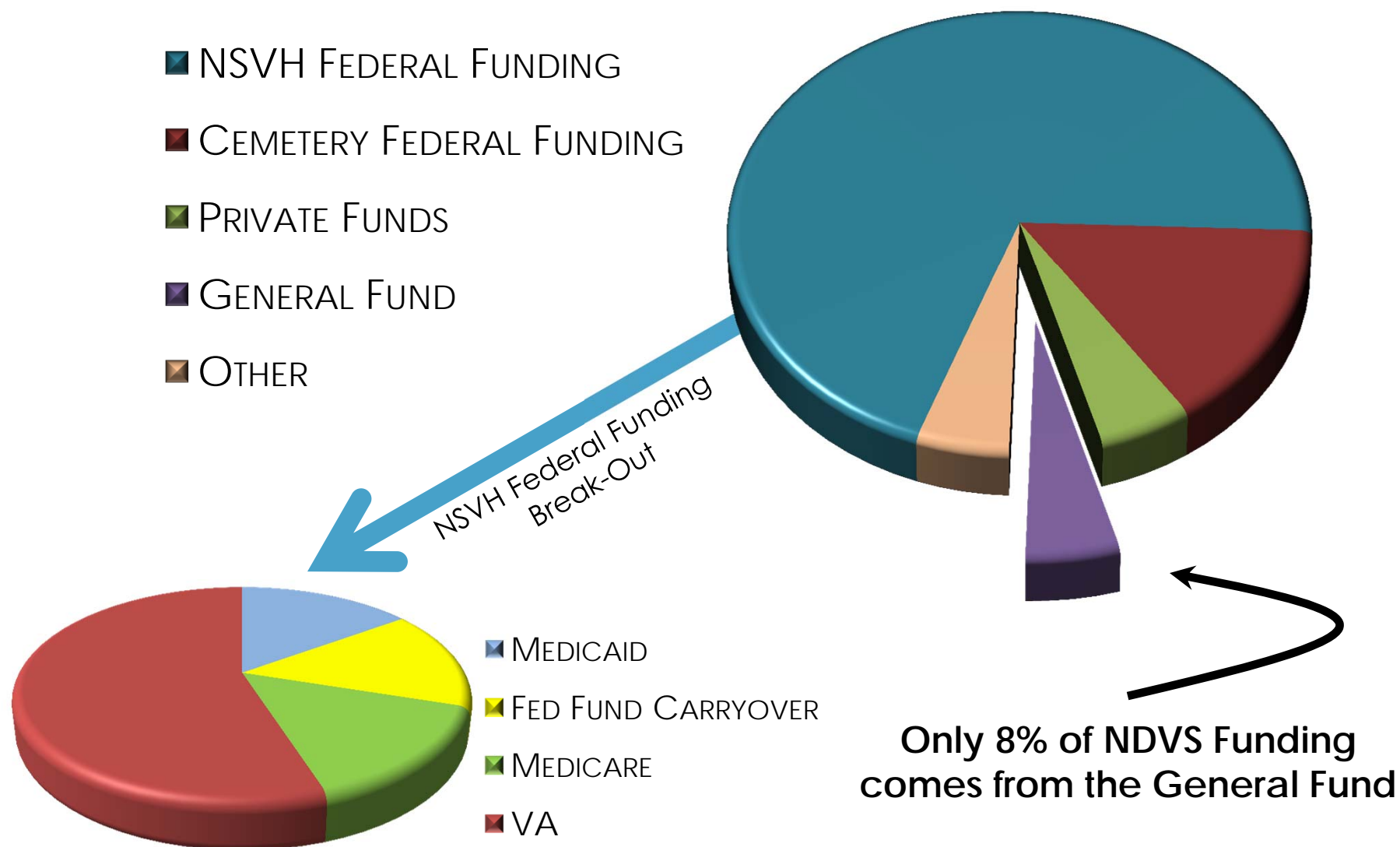
- The Community Engagement Program helps connect veterans and community supporters
 - Support to Veterans Community Councils
 - Wellness, Employment, & Education Outreach Events
 - Manage the Green Zone Employer Program
 - Manage virtual outreach with the Green Zone Network
- The Rural Outreach and Veterans Enrichment and Resources Program (ROVER) provides support to veterans living in rural and frontier Nevada
- The Nevada Women Veterans Program addresses the unique needs and different communication & networking styles of women veterans to ensure they understand their benefits



NDVS Revenue Sources

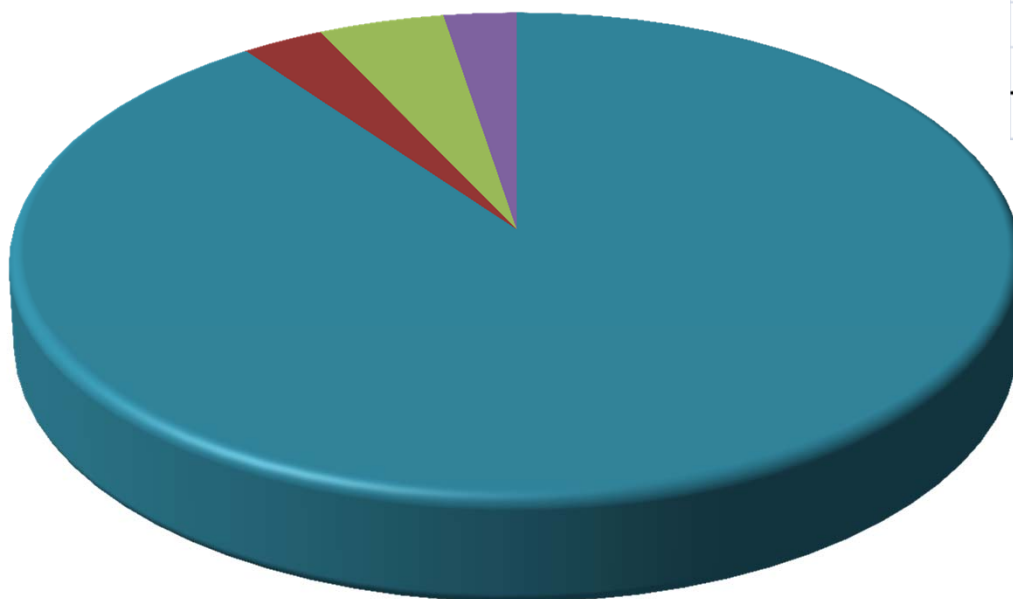
State Fiscal Year 2016-2017

- NSVH FEDERAL FUNDING
- CEMETERY FEDERAL FUNDING
- PRIVATE FUNDS
- GENERAL FUND
- OTHER





NDVS Expenditures by Program (Across All Budget Accounts) State Fiscal Year 2014



NSVH	\$16,366,113.00
Cemeteries	\$531,526.00
VAST	\$817,598.95
Community Outreach	\$470,843.30
Total Expenditures	\$18,186,081.25

■ NSVH ■ CEMETERIES ■ VAST ■ COMMUNITY OUTREACH

Major Issues

- **ISSUE #1:** Unmet need for skilled nursing beds in Northern Nevada
- **ISSUE #2:** Insufficient staff to accomplish mission of identifying and connecting veterans to benefits & opportunities
- **ISSUE #3:** Rising cost of water at the Veterans Memorial Cemeteries

Major Enhancements

- Construction of a 102,000 square foot 96-bed Veterans Skilled Nursing Home located in Sparks, Nevada (CIP Project 5622)
- Eight new employees and one re-classed position to support the exponential increase in Department responsibilities
- Cost allocation plan. Ensures positions that support both the Veterans Home (BA 2561) and all other NDVS operations (BA 2560) are cost allocated against both General Fund and Federal revenues, reducing General Fund support for NDVS staff
- Water project to reduce cost of water used to irrigate the Northern Nevada Veterans Memorial Cemetery

Issue #1: Unmet Need for Skilled Nursing Home Beds

- The US Department of Veterans Affairs has identified an unmet need for an additional 379 Skilled Nursing Home beds for Nevada
- An April, 2014 State Needs Assessment validated the need for additional beds in Northern Nevada
- The Sierra Nevada Veterans Hospital has a critical need for additional beds due to limited capacity at their Community Living Center (CLC)
- Surrounding states receive calls daily for placement from Northern Nevada
- Local nursing homes have limited contract parameters; some not meeting VA standards necessary to receive VA reimbursement and others limiting the number of beds available for lower pay sources or for patients who need memory care placement



Enhancement #1

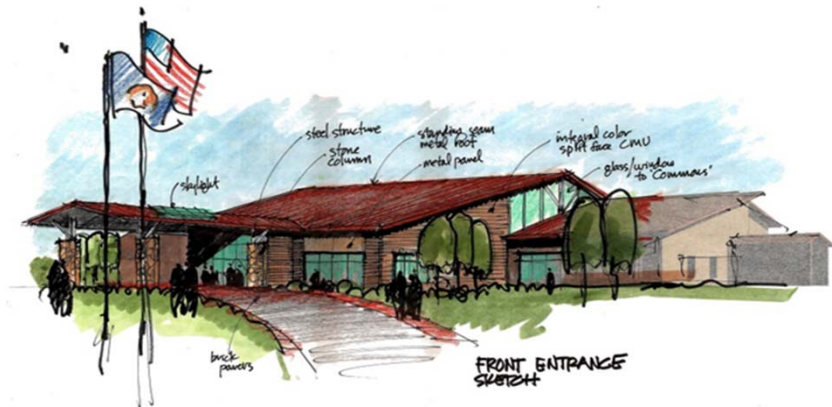
Northern Nevada Veterans Home

CIP Project 5622

Northern Nevada State Veterans Home (NNVH) Construction

✓ \$14,137,850 State Bond Funds (\$32,033,166 Federal matching Funds)

- The construction of a 102,000 sf 96-bed Veterans Skilled Nursing Home consisting of 12 eight bed clustered residential units in three 32 room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices, and other support operations. Includes an exciting town center with: physical therapy, dining hall, beauty and barber shop, store, coffee shop, chapel, activity center, etc.
- The US Department of Veterans Affairs has approved this project for funding consideration and will reimburse 2/3 of project costs if the State provides a 1/3 cost match



NNVH Economic Impact Analysis

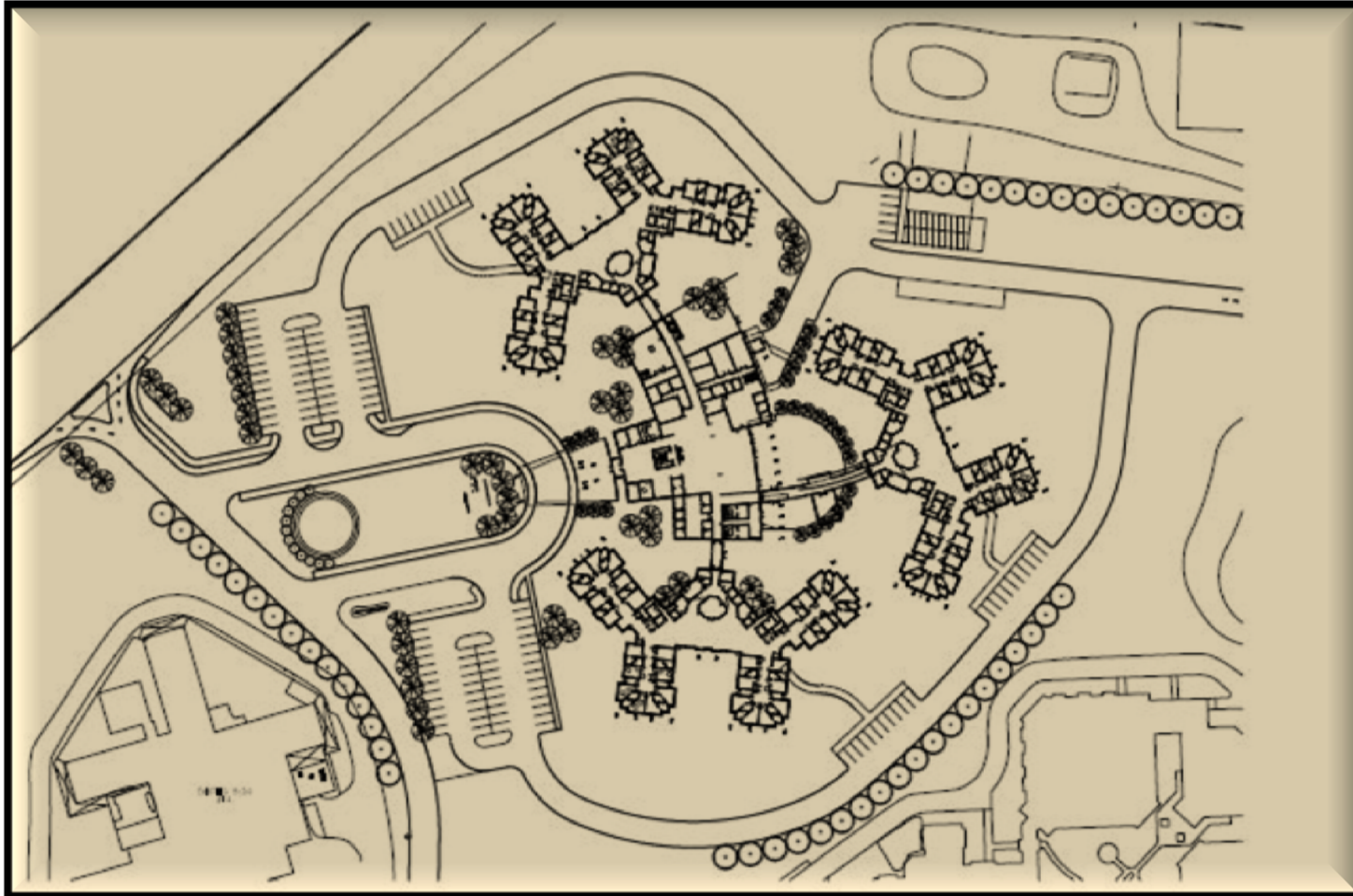
- The Governors Office for Economic Development completed a 60 page report citing the benefits to Northern Nevada
 - 168 direct and indirect job gain to the local economy
 - An annual payroll of \$7,557,416
 - An output benefit of \$14,393,057
- A business plan is under development to determine when the facility will be General Fund Independent. Initial estimate: 5-7 years. Analysis will be complete within the next 30 days

NNVH Site

Near the Intersection of Galletti Way
& Kietzke Lane, Sparks

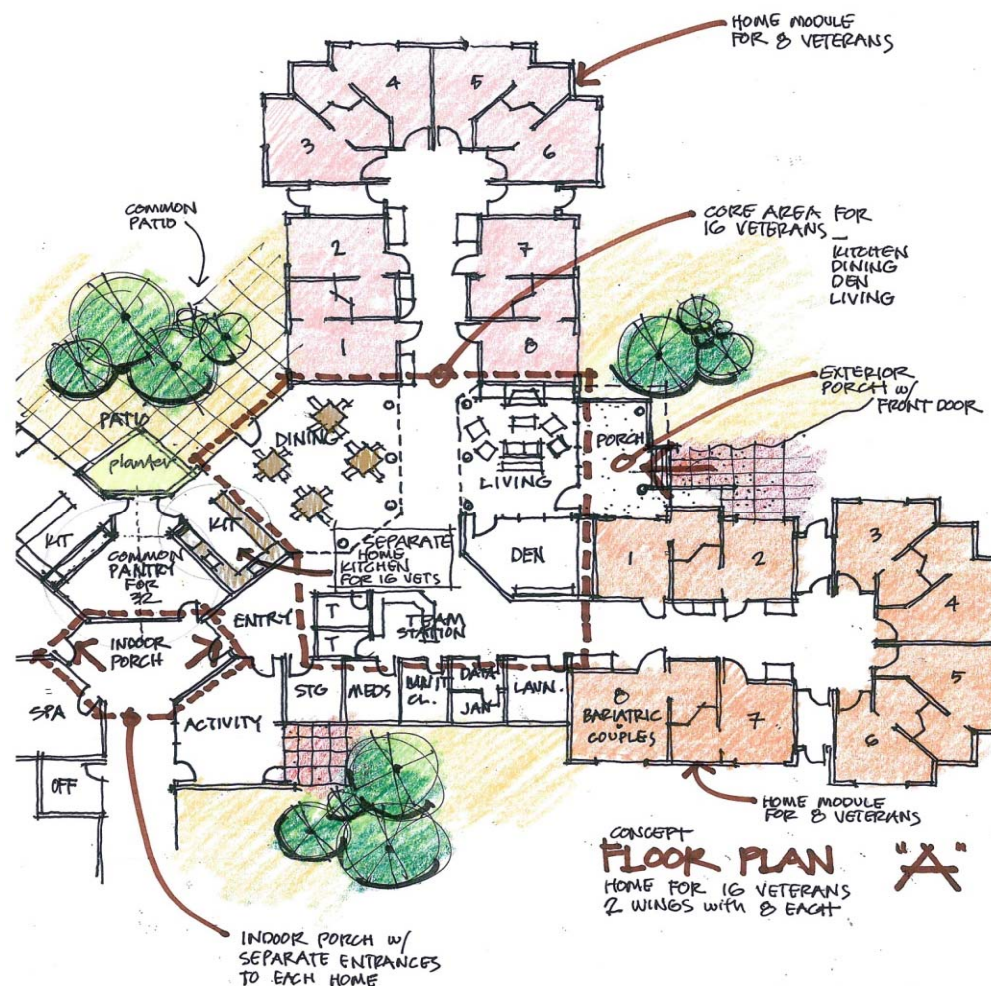


NNVH Project Footprint



12 individual homes clustered in 3 neighborhoods of 32 private rooms.
The 3 neighborhoods surround an exciting central commons

NNVH Household Footprint



Issue #2: Insufficient Staff to Accomplish Missions

- Expansion of existing programs without corresponding increase in management and administrative staff
- Decades old leadership structure not capable of addressing:
 - Expansion of wellness programs
 - Services supporting veterans in rural and frontier Nevada
 - IT initiatives that create virtual connections for service delivery
 - Needs of at-risk populations (homeless, women, physically and mentally challenged, incarcerated veterans, etc)
- Southern Nevada Cemetery grounds have doubled with no corresponding increase in grounds keepers



Programs & Staffing Timeline

1943	1947-1960	1961-1989	1990-2001	2002-2013	2014-2015	2016 -2017	2018-2019
NN VSO	NN VSO	NN VSO	NN VSO	NN VSO	NN VSO	NN VSO	NN VSO
	SN VSO	SN VSO	SN VSO	SN VSO	SN VSO	SN VSO	SN VSO
	Scholarships	Scholarships	Scholarships	Guardianship	NNVH Planning	NNVH Planning	NNVH Opn
		Guardianship	Guardianship	NN Cemetery	NN Cemetery	NN Cemetery	NN Cemetery
			NN Cemetery	SN Cemetery	SN Cemetery	SN Cemetery	SN Cemetery
			SN Cemetery	NSVH	NSVH	NSVH	NSVH
				Women Vet Prg	Women Vet Prg	Women Vet Prg	Women Vet Prg
				Suicide Pvt TF	Suicide Pvt TF	Suicide Pvt TF	Suicide Pvt TF
				Rural VSO Svcs	Rural VSO Svcs	Rural VSO Svcs	Rural VSO Svcs
					GZI Mngt	GZI Mngt	GZI Mngt
					Com. Outreach	Com. Outreach	Com. Outreach
					Homeless Vets	Homeless Vets	Homeless Vets
					Incarcerated Vet	Incarcerated Vet	Incarcerated Vet
					Grant Prg Mngt	Grant Prg Mngt	Grant Prg Mngt
					GZN & VIS Prgs	GZN & VIS Prgs	GZN & VIS Prgs
1 Staff (1 HQ)	3 Staff (2 HQ)	8 S (2 HQ)	28 S (2 HQ)	218 Staff (6 HQ)	223 Staff (6 HQ)	231 Staff (9 HQ)	356 (9 HQ)



Enhancement #2 Staff Requests

E231: Efficient and Responsive State Government - FY 16: \$48,829; FY17: \$64,587

Public Information Officer to manage statutory responsibility to "disseminate information relating to veterans' benefits"

E235: Efficient and Responsive State Government - FY 16: \$60,963; FY17: \$81,065

Information Technology Manager to manage the agency's information technology functions

E234 Efficient and Responsive State Government – FY16: \$31,852; FY17: \$43,003

Administrative Assistant to provide administrative, secretarial, and program support to the veterans services representatives in the Elko office

E232: Efficient and Responsive State Government – FY16: \$35,154 ; FY17: \$45,760

Administrative Assistant to provide clerical and administrative support to the existing Deputy Director

E805: Classified Position Reclassifications – FY16: \$6,788 ; FY17: \$7,179

Reclassification of the Administrative Services Officer 2 to an Administrative Services Officer 3 to commensurate with the duties of the position

E233 Efficient and Responsive State Government – FY16: \$127,619; FY17: \$135,420

One maintenance repair worker and two grounds maintenance workers for the Southern Nevada Veterans Memorial Cemetery (SNVMC)

E230: Efficient and Responsive State Government - FY 16: \$86,490; FY17: \$110,379

Unclassified Deputy Director for veterans health care located in Northern Nevada. A Bill Draft Request has been submitted to support this request

SNVMC Staff Request



E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

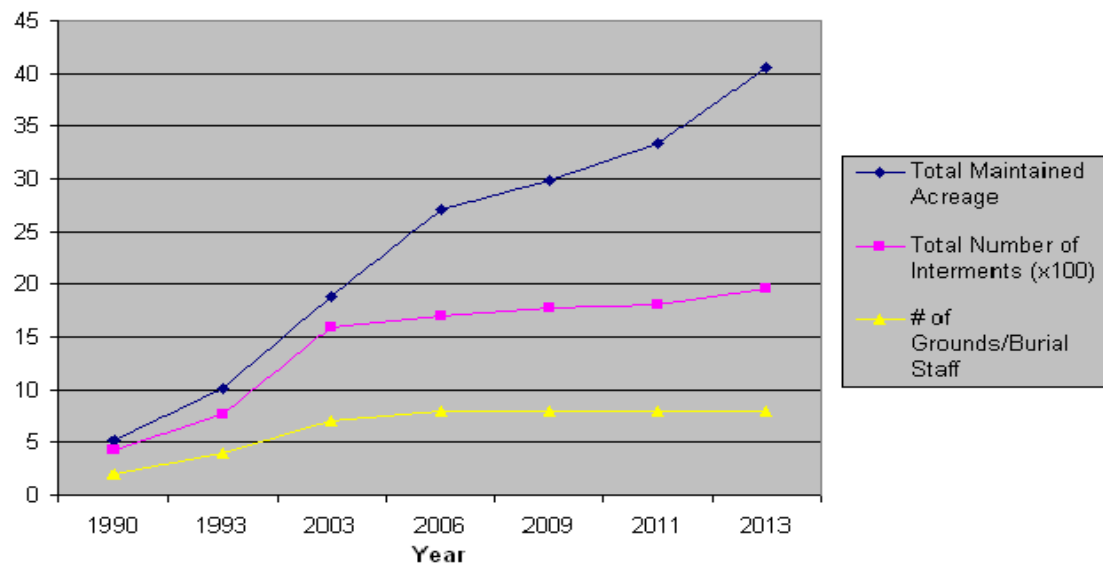
- Increases staff from 8 to 11 groundskeepers for the SNVMC, the 2nd busiest state veterans cemetery in the nation
- Since 2006 the SNVMC has doubled in size and Federal funding has increased by 244% (\$300 to \$745 per interment), but staffing has not changed



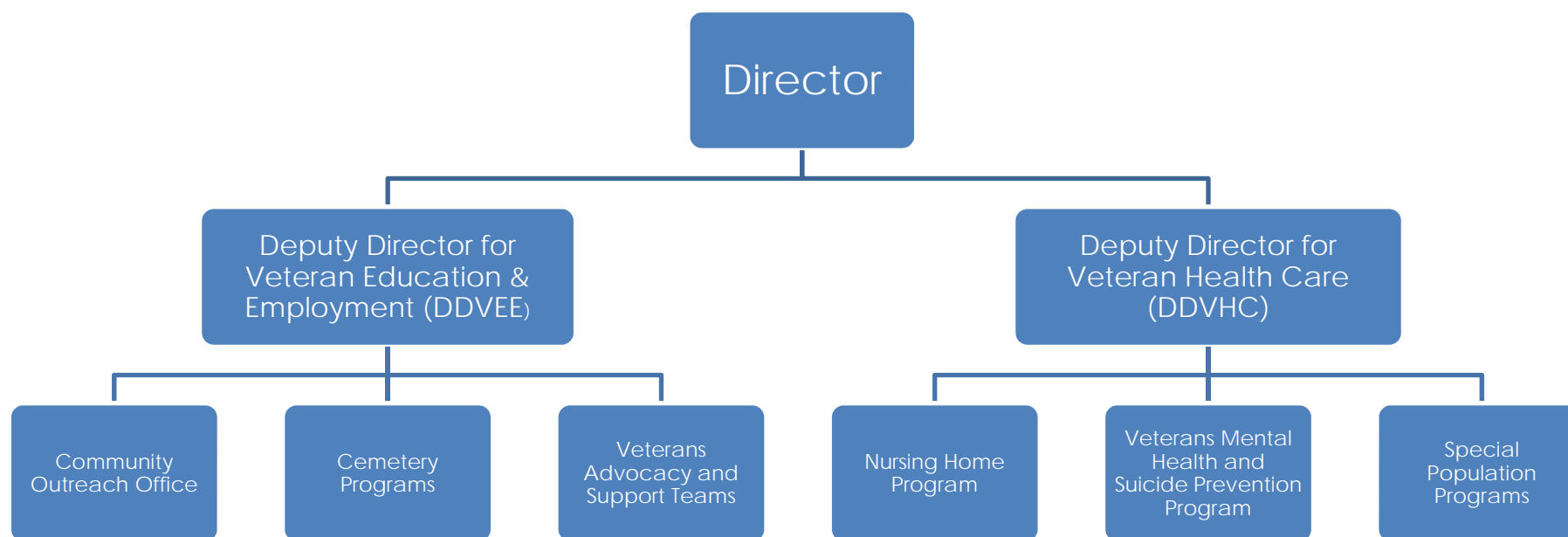
Southern Nevada Veterans Memorial Cemetery

Year	Total Maintained Acreage	Total Number of Interments (x100)	# of Grounds/Burial Staff
1990	5.2	4.28	2
1993	10.1	7.70	4
2003	18.9	15.88	7
2006	27.1	17.03	8
2009	29.8	17.76	8
2011	33.3	18.10	8
2013	40.5	19.65	8

SNVMC Expansion History



Deputy Directors





Cost Allocation Plan

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Cost allocation plan.

- Ensures that 7 positions that support both the Veterans Home (BA 2561) and all other NDVS operations (BA 2560) are cost allocated against both General Fund and Federal revenues
- As a result of the cost allocation plan, the draw on the General Fund for NDVS personnel is only an additional \$36,000 for 8 new positions

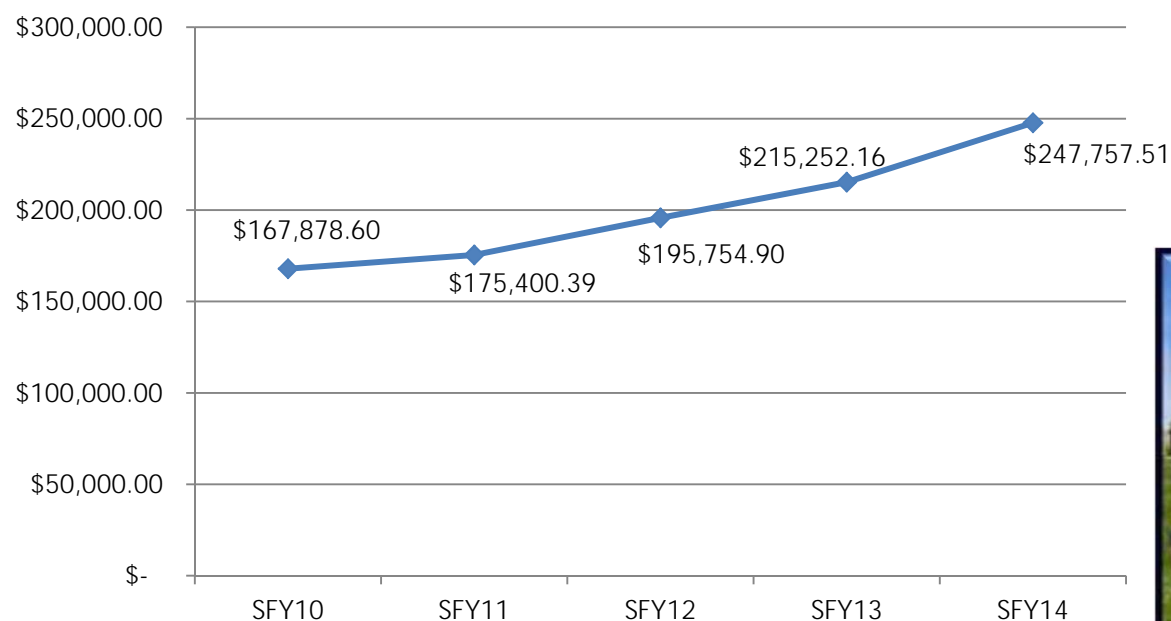
2012	2013	2014	2015	2016	2017
\$930,920	\$988,390	\$1,141,162	\$1,244,307	\$1,229,967	\$1,280,264

- Bottom line: Addition of critically needed staff is supported with appropriate Federal funding of staff that support missions associated with both BA 2560 and 2561

Issue #3:

Rising Cost of Water at Cemeteries

Veterans Memorial Cemeteries Annual Water Expenditures 5 Year Trend



SFY	% Increase
10	n/a
11	4.48%
12	11.60%
13	9.96%
14	15.10%



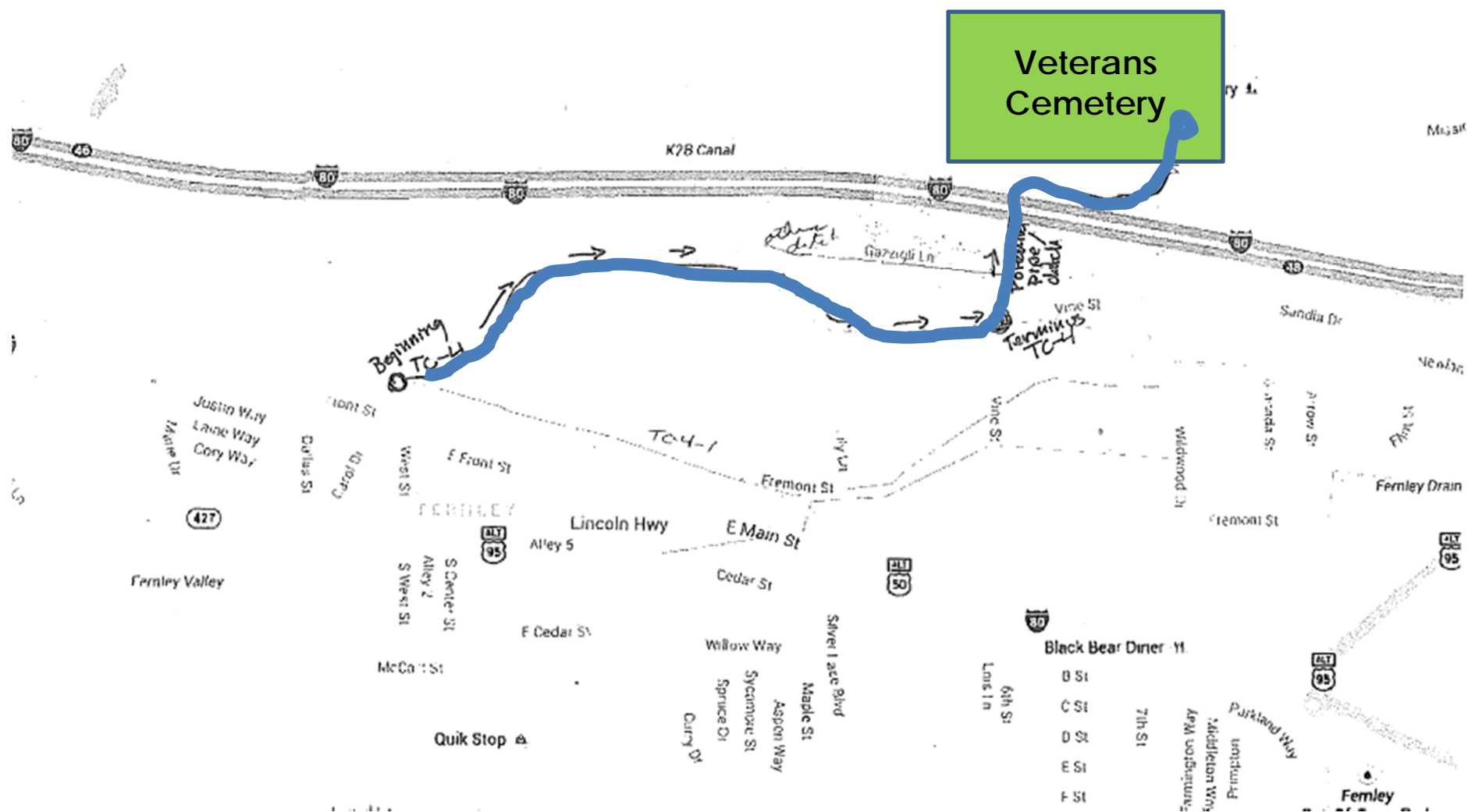


Enhancement #3: Northern Nevada Veterans Memorial Cemetery Surface Water Project

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

- Purchase of surface water rights from Truckee-Carson Irrigation District (TCID) and construction of water pipe, pump, and retention pond
- Cost of water project: \$1,218,260
 - FY16 - \$250,000 (\$165,000 for water rights & \$85,000 for surveys)
 - FY17 - \$968,260 (materials & construction)
- Annual water cost average: \$75,000. Annual cost of water after project complete: \$176
- At current water prices, the savings in water costs would equal the project cost in 16 years. However, we are reverting about \$122,000 Federal dollars annually intended for cemetery operation back to the General Fund. In 10 years, the amount we are reverting will offset the project cost

Proposed Fernley Water Project Location



The Green Zone Initiative: Connecting Veterans to Benefits & Opportunities



Green Zone Initiative Overview



The Green Zone Initiative (GZI) is Nevada's nationally recognized program to align and mobilize all available resources in the areas of employment, education, and wellness to best serve and support veterans and their families. It is changing the way veteran services are viewed, funded, delivered, evaluated, and adapted across Nevada

Purpose:

- Create a plan and architecture designed to improve services
- Increase collaboration
- Reduce duplication among service providers
- Provide onramps for policy solutions at the most local level
- Provide mechanisms to feed those solutions up to local and state bodies

GZI's Three Pillars:

- Policy Development Pillar focuses on creating policy recommendations to increase collaboration and decrease barriers to necessary veterans' services.
- Service Provider Pillar builds opportunities and platforms through a veteran community collaborative model to improve outcomes
- Connecting to Veterans Pillar focuses on locating Nevada veterans, families, and survivors; identifying their needs, and connecting in person or virtually to address these needs

Green Zone Initiative Results



Improvements in service delivery, increasing coordination, and increasing outcomes include:

- Millions of dollars in grants received to improve services for veterans
- Comprehensive policy development to remove barriers and increase opportunities
- Development of new programs and services
- Increased community participation and collaboration through councils and convenings

Early successes by agency:

- **Department of Business and Industry:** Veteran priority component added to 2014 allocation of project dollars to better incentivize developers to build housing for veterans
- **Department of Corrections:** Formalization of veteran reintegration mentorship program for state correctional officers
- **Department of Employment, Training, and Rehabilitation:** Expanded opportunities through the Veterans Grant Program for small business loans.
- **Department of Health and Human Services:** Created model “veteran friendly employer” program, and assisted in establishing the Veteran Suicide Prevention Task Force.
- **Department of Public Safety:** Supported significant veteran enrollment in POST Academy
- **Nevada National Guard:** Centralized family support services to improve access to counseling, financial, and other services, created an aggressive resiliency program to address mental health needs
- **Nevada System of Higher Education:** Supported in-state tuition initiatives for student veterans and the Governor’s Student Veterans Advisory Council
- **Office of Economic Development:** Created the Battle Born Venture program for defense-related entrepreneurial endeavors, and represented on the Governor’s Military Council
- **Nevada Indian Commission:** Supported the Nevada’s first tribal veterans conference
- **Department of Motor Vehicles:** Veteran Designator to Drivers License; automated the system veterans use for their GST exemption.
- **Department of Veterans Services:** Developing, implementing, and supporting all elements of the GZI; expansion of urban and rural outreach programs (virtual and face-to-face)

Green Zone Initiative Resources



- The GZI leverages resources (time, treasure, and talent) from Federal, State, and local governments, as well as private and nonprofit organizations and individuals
- State of Nevada resources, other than those provided by the Nevada Department of Veterans Services (NDVS), are generally accomplished by existing resources and personnel with their respective scope of duties
- Resources dedicated to the GZI from NDVS include the cost for developing the Green Zone Network (GZN) and staff dedicated to supporting the GZI and GZN

The Green Zone Network

"Connecting a Community"



 **Conversation**



1 year ago Nov 8, 2013

ADMIN VIEW

 [03MC](#)

Help Wanted!!!

SAVE **LIKE**

 67  1  6

Can anyone out there help me get a job? I just got out of the military after four years. I should say I need help with a career. I don't know what I want to do yet, I don't really even know how to create a resume. Maybe I could go to school. I am just not sure at this point, any advice?

Some of the Many Responses:

 **Veterans Employment and Training Representative**

1 year ago December 4, 2013

 **CSA-Workforce Development**

03MC, If you are still looking for work please give me a call or shoot me an email so I can put you in touch with the Veterans Employment and Training Representative nearest you. Sincerely, Larry J. Swaim U.S. Navy (ret.) Veterans

Welcome 03MC. Community Services Agency (CSA) is another great place to help you. CSA has a Veteran Employment and Training program to assisting you in identifying your employment and trainings goals. We work with you to develop an employment plan and remove barriers that may be holding you back. From a new resume

Nevada Department of Veterans Services

"Serving Americas Heroes"

Providing a full continuum of quality services to veterans and their families while encouraging our community and partners to contribute in these endeavors

Budget Related Contacts:

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