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**Minnesota Department of Veterans Affairs**

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[mn.gov/mdva/](http://mn.gov/mdva/)

**AT A GLANCE**

- Provide six major program areas under two divisions, each with numerous Veteran services including:
  - Long-term, Skilled nursing and Domiciliary care
  - Adult Day Center and resources for caregivers
  - Education and employment services
  - Federal Veterans Affairs (VA) claims and outreach services
  - Homeless Veteran prevention and assistance services
  - State benefits (State Soldiers Assistance Program)
- Operate 5 State Veterans Homes and 3 State Veterans Cemeteries
- Serve more than 322,000 Veterans in Minnesota
- Employ approximately 1,400 staff statewide

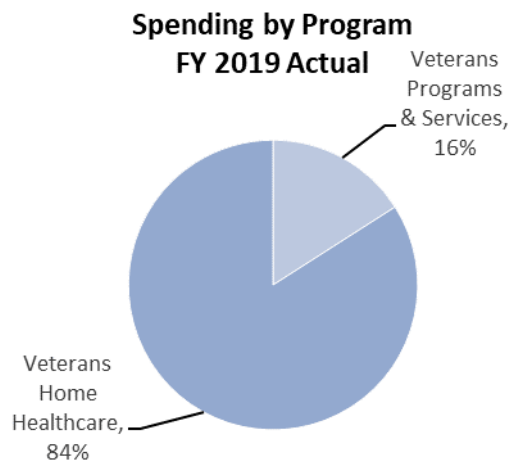
**PURPOSE**

The mission of Minnesota Department of Veterans Affairs (MDVA) is “Serving Minnesota Veterans, their dependents and survivors by connecting them with the federal and state care and benefits they have earned.” MDVA is a “post wartime agency” and was created by the 1943 state Legislature to consolidate the services provided to service members; since 2007, MDVA has operated the Minnesota Veterans Homes. Today, there are more than 322,000 Veterans in Minnesota (about 6 percent of the state’s population).

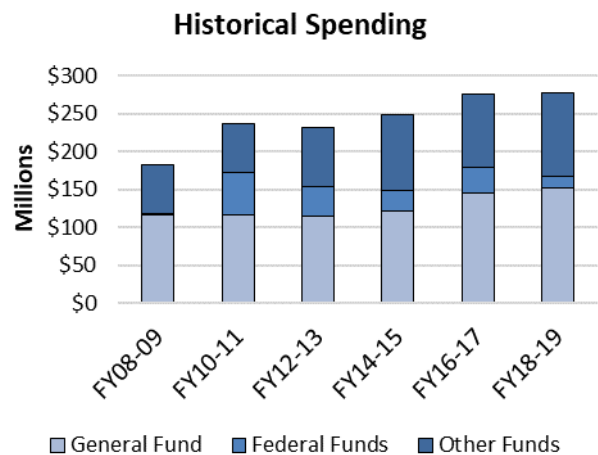
Since 9/11, approximately 77,000 Minnesotans have been discharged from active duty and more than 45,000 have served in a combat zone. Veterans face many challenges including translating their military skills and experiences to civilian occupations, unemployment and underemployment, and short- and long-term medical issues resulting from their military duty. In addition, many Veterans and their families experience both mental fatigue and physical injuries associated with military deployments. Finally, approximately 23 percent of the state’s population aged 65 and older are Veterans, many with unique long-term care needs.

MDVA exists to fulfill the needs of these Veterans and their families by providing innovative programs and services to maximize their quality of life, while monitoring and adapting to emerging needs such as high Veteran suicide rates, homelessness, and Veteran issues that have been exacerbated by the COVID-19 pandemic.

**BUDGET**



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

MDVA activities were funded approximately 55% from the general fund, 5% from federal funds, and 40% from special revenue funds in the FY2018-19 biennium.

The Programs & Services program receives nearly all its funding from the general fund. Program-specific federal funding is also received for Veteran burials in MDVA's State cemeteries to cover maintenance and development costs, and the work the agency does for approving higher educational institutions and the programs they offer to Veterans.

The Veterans Healthcare division is funded through general fund appropriations, resident maintenance fees, VA per diem, Medicare, and other reimbursements. The historical spending graph reflects the following breakdown:

- A general fund appropriation of \$115.7 million in the FY2018-19 biennium was received and transferred to the special revenue or other fund as permitted in the appropriations bill. The graph above reflects the expenditure of these funds out of the general fund in order to show its source of funding.
- An additional \$105.6 million of receipts was received from the Federal VA Administration for Veteran full and partial per diem; Medicare reimbursements for Medicare Part A, B, & D; and receipts from Resident maintenance fees and other reimbursements. The graph above reflects the expenditure of these funds in the Other Funds category.

## STRATEGIES

MDVA strives to enhance the lives of those it serves through the development and implementation of services that are tailored to meet the current, ongoing and future needs of Veterans and their families. MDVA does this through two divisions: **Programs & Services** and **Veterans Healthcare** (Minnesota State Veterans Homes).

Many Veterans are not aware of the benefits that they have earned through their military service. **The Programs & Services Division** collaborates with its partners in the Veterans services community to assist Veterans in obtaining these benefits. Examples include securing or assisting in the provision of financial, educational and medical benefits. Additionally, there are an estimated 275 Veterans without safe, stable, or affordable housing on any given night in Minnesota (<https://www.hudexchange.info/resource/3031/pit-and-hic-data-since-2007/>). By working with partners and stakeholders through its Homeless Veteran Registry (<https://mn.gov/mdva/resources/homelessnessandprevention/homelessveteranregistry.jsp>), MDVA works to identify and develop housing plans for Veterans who are homeless or at risk of homelessness. Finally, the Programs & Services Division and partners provide resources for financial, family and mental health counseling, as well as operating three Veterans cemeteries and coordinating funeral honors benefits.

For more information, visit: <https://mn.gov/mdva/resources/>

**The Veterans Healthcare Division** currently operates five Minnesota Veterans Homes located in Fergus Falls, Hastings, Luverne, Minneapolis, and Silver Bay. MDVA works to ensure that Veterans and their families have options for meeting their long-term care needs while providing the highest-quality care. The homes offer multiple long-term care options including 24-hour skilled nursing, domiciliary, and adult day care. The homes also offer specialty care units for Alzheimer's and dementia, as well as dental care, physical rehabilitation, work therapy, transportation, chemical dependency, psychological, spiritual, and recreational services to improve the health and quality of life of its Residents. Most recently the Healthcare Division has endeavored to reduce Veteran suicide rates in MN by taking a prominent position in the "Governor's Challenge to Reduce Veteran Suicide." <https://mn.gov/mdva/news/pressroom/?id=1066-421871>. MDVA is currently working with community partners in the development of plans for three new Minnesota Veterans Homes to expand the Department's capacity and geographic presence.

For more information, visit: <https://mn.gov/mdva/homes/>

For more information, see the 2019 Annual Report for the Minnesota Department of Veterans Affairs ([https://mn.gov/mdva/assets/2019-mdva-annual-report\\_tcm1066-423253.pdf](https://mn.gov/mdva/assets/2019-mdva-annual-report_tcm1066-423253.pdf) ).

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Minnesota Department of Veterans Affairs legal authority comes from:

- Minn. Stat. 196 (<https://www.revisor.mn.gov/statutes/cite/196>),
- Minn. Stat. 197 (<https://www.revisor.mn.gov/statutes/cite/197>), and
- Minn. Stat. 198 (<https://www.revisor.mn.gov/statutes/cite/198>).

# Veterans Affairs

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	16,857	18,275	22,444	25,935	21,135	21,135
2000 - Restrict Misc Special Revenue	2,468	1,973	2,588	1,832	2,024	2,004
2001 - Other Misc Special Revenue	107,992	112,505	118,007	121,709	119,839	122,112
2403 - Gift	503	742	686	774	761	761
3000 - Federal	14,267	1,645	24		4,000	1,990
3010 - Coronavirus Relief			2,149	4,610		
6000 - Miscellaneous Agency	1,579	1,438	1,276	1,457	1,423	1,423
<b>Total</b>	<b>143,666</b>	<b>136,580</b>	<b>147,173</b>	<b>156,317</b>	<b>149,182</b>	<b>149,425</b>
Biennial Change				23,244		(4,883)
Biennial % Change				8		(2)
<b><u>Expenditures by Program</u></b>						
Veterans Programs and Services	22,859	21,800	25,182	28,111	27,021	24,991
Veterans Health Care	120,807	114,780	121,991	128,206	122,161	124,434
<b>Total</b>	<b>143,666</b>	<b>136,580</b>	<b>147,173</b>	<b>156,317</b>	<b>149,182</b>	<b>149,425</b>
<b><u>Expenditures by Category</u></b>						
Compensation	95,280	100,046	105,922	108,498	107,184	109,302
Operating Expenses	35,093	27,031	28,479	32,694	27,648	27,778
Grants, Aids and Subsidies	9,204	8,482	12,378	13,993	9,775	9,775
Capital Outlay-Real Property	3,834	608	206	783	4,229	2,184
Other Financial Transaction	255	413	188	349	346	386
<b>Total</b>	<b>143,666</b>	<b>136,580</b>	<b>147,173</b>	<b>156,317</b>	<b>149,182</b>	<b>149,425</b>
Total Agency Expenditures	143,666	136,580	147,173	156,317	149,182	149,425
Internal Billing Expenditures	0					
<b>Expenditures Less Internal Billing</b>	<b>143,666</b>	<b>136,580</b>	<b>147,173</b>	<b>156,317</b>	<b>149,182</b>	<b>149,425</b>
<b><u>Full-Time Equivalent</u></b>						
	<b>1,242.54</b>	<b>1,273.58</b>	<b>1,284.92</b>	<b>1,286.61</b>	<b>1,250.05</b>	<b>1,249.37</b>

# Veterans Affairs

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In		1,242		4,800		
Direct Appropriation	74,910	75,621	82,141	75,914	75,914	75,914
Open Appropriation	2,807	3,350	3,028	3,000	3,000	3,000
Transfers In	14,827	16,675	13,639	13,054	12,978	12,978
Transfers Out	74,133	78,010	71,562	70,833	70,757	70,757
Cancellations	350	602				
Balance Forward Out	1,204		4,802			
<b>Expenditures</b>	<b>16,857</b>	<b>18,275</b>	<b>22,444</b>	<b>25,935</b>	<b>21,135</b>	<b>21,135</b>
Biennial Change in Expenditures				13,248		(6,109)
Biennial % Change in Expenditures				38		(13)
Full-Time Equivalents	95.97	97.53	104.29	105.77	103.60	102.92

## 2000 - Restrict Misc Special Revenue

Balance Forward In	2,366	2,687	2,551	1,676	1,736	1,633
Receipts	1,249	973	1,142	1,343	1,372	1,420
Transfers In	1,193	619	631	549	549	549
Transfers Out	150	50	60			
Balance Forward Out	2,191	2,256	1,676	1,736	1,633	1,598
<b>Expenditures</b>	<b>2,468</b>	<b>1,973</b>	<b>2,588</b>	<b>1,832</b>	<b>2,024</b>	<b>2,004</b>
Biennial Change in Expenditures				(22)		(392)
Biennial % Change in Expenditures				(0)		(9)
Full-Time Equivalents	4.39	4.26	4.53	4.74	4.24	4.24

## 2001 - Other Misc Special Revenue

Balance Forward In	12,359	13,669	13,896	12,389	1,600	1,300
Receipts	51,361	54,192	58,773	53,195	61,814	64,087
Transfers In	119,875	127,559	131,225	133,408	115,881	115,972
Transfers Out	62,332	69,416	73,501	75,683	58,156	58,247
Balance Forward Out	13,271	13,499	12,387	1,600	1,300	1,000
<b>Expenditures</b>	<b>107,992</b>	<b>112,505</b>	<b>118,007</b>	<b>121,709</b>	<b>119,839</b>	<b>122,112</b>
Biennial Change in Expenditures				19,218		2,235
Biennial % Change in Expenditures				9		1
Full-Time Equivalents	1,141.12	1,170.98	1,175.09	1,175.09	1,141.20	1,141.20

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

**2403 - Gift**

Balance Forward In	1,676	1,866	2,065	2,097	2,047	2,011
Receipts	706	909	763	703	704	704
Transfers In	22	37	24	21	21	21
Transfers Out	50	12	69			
Balance Forward Out	1,851	2,058	2,097	2,047	2,011	1,975
<b>Expenditures</b>	<b>503</b>	<b>742</b>	<b>686</b>	<b>774</b>	<b>761</b>	<b>761</b>
Biennial Change in Expenditures				214		62
Biennial % Change in Expenditures				17		4

**3000 - Federal**

Balance Forward In	485					
Receipts	14,267	1,645	24		4,000	1,990
Transfers Out	485					
<b>Expenditures</b>	<b>14,267</b>	<b>1,645</b>	<b>24</b>		<b>4,000</b>	<b>1,990</b>
Biennial Change in Expenditures				(15,889)		5,966
Biennial % Change in Expenditures				(100)		

**3010 - Coronavirus Relief**

Direct Appropriation			2,149	4,610	0	0
<b>Expenditures</b>			<b>2,149</b>	<b>4,610</b>		
Biennial Change in Expenditures				6,759		(6,759)
Biennial % Change in Expenditures						(100)

**6000 - Miscellaneous Agency**

Balance Forward In	284	315	338	501	467	467
Receipts	1,607	1,460	1,440	1,423	1,423	1,423
Balance Forward Out	311	336	503	467	467	467
<b>Expenditures</b>	<b>1,579</b>	<b>1,438</b>	<b>1,276</b>	<b>1,457</b>	<b>1,423</b>	<b>1,423</b>
Biennial Change in Expenditures				(285)		113
Biennial % Change in Expenditures				(9)		4
Full-Time Equivalents	1.06	0.81	1.01	1.01	1.01	1.01

# Veterans Affairs

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2021 Appropriations	75,914	75,914	75,914	151,828
Forecast Base	75,914	75,914	75,914	151,828
<b>Fund: 3010 - Coronavirus Relief</b>				
FY2021 Appropriations	4,610	4,610	4,610	9,220
Base Adjustments				
All Other One-Time Appropriations		(4,610)	(4,610)	(9,220)
Forecast Base	4,610	0	0	0
<b>Open</b>				
<b>Fund: 1000 - General</b>				
FY2021 Appropriations	3,100	3,100	3,100	6,200
Base Adjustments				
November Forecast Adjustment	(100)	(100)	(100)	(200)
Forecast Base	3,000	3,000	3,000	6,000
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	1,832	2,024	2,004	4,028
Forecast Base	1,832	2,024	2,004	4,028
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	121,709	119,839	122,112	241,951
Forecast Base	121,709	119,839	122,112	241,951
<b>Fund: 2403 - Gift</b>				
Planned Spending	774	761	761	1,522
Forecast Base	774	761	761	1,522
<b>Fund: 3000 - Federal</b>				
Planned Spending		4,000	1,990	5,990
Forecast Base		4,000	1,990	5,990
<b>Fund: 6000 - Miscellaneous Agency</b>				
Planned Spending	1,457	1,423	1,423	2,846
Forecast Base	1,457	1,423	1,423	2,846



(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	1,343	1,372	1,420	2,792
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	53,195	61,814	64,087	125,901
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	703	704	704	1,408
<b>Fund: 3000 - Federal</b>				
Forecast Revenues		4,000	1,990	5,990
<b>Fund: 6000 - Miscellaneous Agency</b>				
Forecast Revenues	1,423	1,423	1,423	2,846
<b>Non-Dedicated</b>				
<b>Fund: 1000 - General</b>				
Forecast Revenues	1	1	1	2

**Program: Programs & Services**[mn.gov/mdva/](http://mn.gov/mdva/)**AT A GLANCE**

- Serve Veterans of all ages and wartime service periods by:
  - Acting as the agent of a resident of the state having a claim against the United States for benefits arising out of or by reason of service in the armed forces
  - Administering the State Soldiers Assistance Fund
  - Working to provide Veterans with a seamless transition from their military service through approved education and training programs, resulting in a career with permanent, full-time employment
  - Providing outreach and state-wide benefits advocacy to include services on tribal reservations
  - Providing burial and perpetual care for Veterans and their eligible dependents in three state Veterans cemeteries
  - Preventing and ending Veteran homelessness
- Work closely with community, state, and federal partners
- Approximately 100 employees throughout the state

**PURPOSE AND CONTEXT**

The mission of the Programs & Services Division (PSD) is to meet the needs of Minnesota Veterans and their families by providing proven and innovative programs and services, helping to maximize their quality of life, and providing final resting places that commemorate their service and honor their sacrifice to our Nation.

Minnesota is experiencing an increased demand for services due to both the aging of the Veteran population and as a result of 19 years of continuous conflict and ongoing military operations worldwide. For example, in FY 2018 the Minnesota Department of Veterans Affairs (MDVA) filed 3,076 state and federal benefits claims, while in FY 2019, MDVA filed 3,311 of the same benefits claims. Burials at our State Veterans Cemeteries increased from 616 in 2018 to 776 in 2019. The State Soldiers Assistance Program assisted 4,169 Veterans and family members in 2018 and 5,110 in 2019. The Minnesota GI Bill provided education funding to 1,022 Veterans and family members in 2018 and 1,411 in 2019. Additionally, the state and federal goal of bringing an end to Veteran homelessness is an area of special emphasis and increased activity within MDVA. It should be noted that the Veteran population in the state of Minnesota dropped from about 327,000 in 2018 to 322,000 in 2019. There is no foreseeable change to the military situation, so it is expected that demand for services will continue to increase in the coming months and years.

MDVA stands ready to meet Veterans' needs when they return to Minnesota. Many Veterans return with visible combat injuries such as amputated limbs, while many more carry invisible wounds such as traumatic brain injury and post-traumatic stress disorder. MDVA helps them meet their needs by providing assistance and support in accessing their higher education, medical, and financial assistance benefits.

The division also works to identify gaps in programming and services which may exist in the Veterans services community and addresses those shortcomings by providing innovative, Veteran-focused services to Minnesota Veterans, their dependents and survivors.

## SERVICES PROVIDED

- **Claims and Field Operations** staff represent Veterans and their family members by acting as their advocate in matters pertaining to the U.S. Department of Veterans Affairs (VA) benefits and entitlements. This division consists of the St. Paul and Fargo Claims offices, the Gold Star Families and Women’s Program, Tribal Veterans Service Officers, and Veterans Outreach. (<http://mn.gov/mdva/resources/healthdisability/>)
- **Veterans Employment and Education Division** helps Veterans and eligible family members navigate the complicated higher educational benefits system and promotes employment and self-sufficiency for those individuals. This division includes the Higher Education Veterans Program (Veterans Campus Representatives) and the State Approving Agency, and it also administers the Minnesota GI Bill and Veterans Employment Preference. (<http://mn.gov/mdva/resources/education/>)
- **State Veterans Cemeteries and Memorial Affairs** assures that Veterans and their families are honored with final resting places that have national significance and lasting tributes that commemorate their service and sacrifice to our nation. The division operates three Veterans cemeteries: one in Little Falls, one in Preston, and one in Duluth. It also manages the Military Funeral Honors Stipend Program and the Bronze Star Marker Program. (<http://mn.gov/mdva/memorials/>)
- **State Veterans Benefits Division** provides programs and services unique to Minnesota’s Veterans, leads the implementation of the goal in the state plan to End Veteran Homelessness, and supplements certain federal programs. The division manages the State Soldiers Assistance Program, Veterans homelessness initiatives, Minnesota Veteran S.O.A.R., LinkVet, Minnesota Service C.O.R.E., and the Minnesota Operation for Veterans Empowerment (M.O.V.E.). (<http://mn.gov/mdva/resources/familyassistance/>)
- **MDVA Grant Programs** provide needed funding to our partners who assist us in our goals of serving Veterans.
  - **Veterans Service Organizations (VSO) Grants** are provided to Congressionally Chartered Veterans Service Organizations in Minnesota to assist Veterans and their families receive all the federal, state and local benefits they are entitled to.
  - **County Veterans Service Officers (CVSO) Grants** are provided to all 87 counties to provide outreach for the reintegration of combat veterans into society; to collaborate with social service agencies, educational institutions, and other community organizations to enhance services offered to Veterans; to reduce homelessness; and to enhance the operations of the County Veterans Service Office. (<http://www.macvso.org/>)
  - **Minnesota Assistance Council for Veterans (MACV)**, funded through a grant from MDVA, provides assistance throughout Minnesota to Veterans and their families who are homeless or in danger of homelessness. (<http://www.mac-v.org/>)
  - **Support Our Troops (SOT) Grants** are competitive grants provided to eligible foundations and other organizations approved by the Commissioner, whose purpose is supporting and improving the lives of Veterans and their families. These grants are funded through the Support Our Troops License Plate Account. (<http://mn.gov/mdva/resources/federalresources/grants/>)

**Partners** – MDVA partners with the U.S. Department of Veterans Affairs (VA), Veterans Services Organizations (VSOs), County Veterans Service Officers (CVSOs), the Minnesota Assistance Council for Veterans (MACV) and other organizations to provide benefits and services to Veterans. Additionally, MDVA partners with a number of state agencies to accomplish its work.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Per capita average of federal VA dollars being expended on benefits and services provided to Minnesota Veterans, their dependents, and survivors.	\$8,375	\$9,874	Federal FY18 & FY19
Quantity	Number of Veterans and their survivors who have MDVA staff acting as their accredited representative to the federal VA.	50,684	54,473	8/7/17 & 7/19/18
Quantity	Number of Minnesota GI Bill participants approved for Higher Education programs or OJT/Apprenticeship programs.	1,022	1,411	FY18 & FY19
Quantity	Number of interments and inurnments at the Minnesota State Veterans Cemeteries.	616	776	FY18 & FY19
Quantity	Number of unique Veterans and their dependents who were provided statewide, community-based counseling through C.O.R.E. program participation.	822	659	FY18 & FY19
Quality	Percent of C.O.R.E. program participants that were satisfied with the services received and indicated that the services met their needs	98%	99%	FY18 & FY19
Results	Number of Homeless Veterans identified in MN during HUD's annual Point in Time (PIT) Count.	644	297	Jan. 2010 & Jan. 2019

Minnesota Department of Veterans Affairs Programs & Services legal authority comes from:

- Minn. Stat. 197 (<https://www.revisor.mn.gov/statutes/cite/197>)

# Veterans Programs and Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	16,857	18,275	22,444	25,935	21,135	21,135
2000 - Restrict Misc Special Revenue	1,954	1,808	2,418	1,633	1,853	1,833
2403 - Gift	18	80	27	33	33	33
3000 - Federal	4,030	1,636	24		4,000	1,990
3010 - Coronavirus Relief			269	510		
<b>Total</b>	<b>22,859</b>	<b>21,800</b>	<b>25,182</b>	<b>28,111</b>	<b>27,021</b>	<b>24,991</b>
Biennial Change				8,634		(1,281)
Biennial % Change				19		(2)

## **Expenditures by Activity**

Veterans Services	2,462	2,679	2,882	3,084	3,073	3,073
Programs and Services	13,841	12,338	15,119	18,058	17,027	14,997
Claims and Outreach	6,556	6,783	7,181	6,969	6,921	6,921
<b>Total</b>	<b>22,859</b>	<b>21,800</b>	<b>25,182</b>	<b>28,111</b>	<b>27,021</b>	<b>24,991</b>

## **Expenditures by Category**

Compensation	7,990	8,473	9,476	9,777	9,576	9,593
Operating Expenses	3,518	5,646	4,642	5,341	4,810	4,819
Grants, Aids and Subsidies	7,537	6,996	10,992	12,565	8,384	8,384
Capital Outlay-Real Property	3,809	443	9	367	4,229	2,184
Other Financial Transaction	4	242	63	61	22	11
<b>Total</b>	<b>22,859</b>	<b>21,800</b>	<b>25,182</b>	<b>28,111</b>	<b>27,021</b>	<b>24,991</b>

Total Agency Expenditures	22,859	21,800	25,182	28,111	27,021	24,991
Internal Billing Expenditures	0					
<b>Expenditures Less Internal Billing</b>	<b>22,859</b>	<b>21,800</b>	<b>25,182</b>	<b>28,111</b>	<b>27,021</b>	<b>24,991</b>

## **Full-Time Equivalent**

	100.36	101.79	108.82	110.51	107.84	107.16
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# Veterans Programs and Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In		1,242		4,800		
Direct Appropriation	17,335	17,448	24,380	18,153	18,153	18,153
Open Appropriation	2,807	3,350	3,028	3,000	3,000	3,000
Transfers In	14,767	16,675	13,639	13,054	12,978	12,978
Transfers Out	16,498	19,837	13,801	13,072	12,996	12,996
Cancellations	350	602				
Balance Forward Out	1,204		4,802			
<b>Expenditures</b>	<b>16,857</b>	<b>18,275</b>	<b>22,444</b>	<b>25,935</b>	<b>21,135</b>	<b>21,135</b>
Biennial Change in Expenditures				13,248		(6,109)
Biennial % Change in Expenditures				38		(13)
Full-Time Equivalents	95.97	97.53	104.29	105.77	103.60	102.92

## 2000 - Restrict Misc Special Revenue

Balance Forward In	2,104	2,522	2,424	1,546	1,608	1,505
Receipts	843	846	969	1,146	1,201	1,249
Transfers In	1,193	619	631	549	549	549
Transfers Out	150	50	60			
Balance Forward Out	2,035	2,129	1,545	1,608	1,505	1,470
<b>Expenditures</b>	<b>1,954</b>	<b>1,808</b>	<b>2,418</b>	<b>1,633</b>	<b>1,853</b>	<b>1,833</b>
Biennial Change in Expenditures				289		(365)
Biennial % Change in Expenditures				8		(9)
Full-Time Equivalents	4.39	4.26	4.53	4.74	4.24	4.24

## 2403 - Gift

Balance Forward In	167	129	144	77	77	78
Receipts	8	71	6	12	13	13
Transfers In	22	37	24	21	21	21
Transfers Out	50	12	69			
Balance Forward Out	129	144	77	77	78	79
<b>Expenditures</b>	<b>18</b>	<b>80</b>	<b>27</b>	<b>33</b>	<b>33</b>	<b>33</b>
Biennial Change in Expenditures				(39)		6
Biennial % Change in Expenditures				(39)		10

# Veterans Programs and Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23

## 3000 - Federal

Balance Forward In	485					
Receipts	4,030	1,636	24		4,000	1,990
Transfers Out	485					
<b>Expenditures</b>	<b>4,030</b>	<b>1,636</b>	<b>24</b>		<b>4,000</b>	<b>1,990</b>
Biennial Change in Expenditures				(5,642)		5,966
Biennial % Change in Expenditures				(100)		

## 3010 - Coronavirus Relief

Direct Appropriation			269	510	0	0
<b>Expenditures</b>			<b>269</b>	<b>510</b>		
Biennial Change in Expenditures				779		(779)
Biennial % Change in Expenditures						(100)

## Program: Veterans Healthcare

[mn.gov/mdva/](http://mn.gov/mdva/)

### AT A GLANCE

- Five State Veterans Homes in Fergus Falls, Hastings, Luverne, Minneapolis, and Silver Bay
  - Provide 24/7 Skilled Nursing and Domiciliary Care
  - Centers for Medicare and Medicaid Services (CMS) Certification achieved at all four skilled homes
  - One of only three Adult Day Healthcare Programs (Medical Model) in the country
- Approximately 1,300 employees providing care to Veterans
- Work closely with state, federal, and community partners

### PURPOSE AND CONTEXT

The first Veterans Home was established in 1887 in Minneapolis as the Minnesota Soldiers Home to “reward the brave and deserving.” This Soldiers Home in Minneapolis was not primarily designed as a medical facility, but as the needs of Veterans changed, so too have the Veterans Homes. In the 1960s, Minnesota started shifting its primary focus to meet the healthcare needs of Veteran Residents in the State Veterans Homes. Today, MDVA operates five Veterans Homes located in Fergus Falls, Hastings, Luverne, Minneapolis, and Silver Bay, and one Adult Day Care program in Minneapolis.

Healthcare initiatives are reviewed annually both centrally and locally by all homes to ensure that both quality care and operational excellence are achieved. The following healthcare initiatives were developed with staff and stakeholder input, including agency-level policy and procedures to maintain consistent statewide outcomes. The MDVA healthcare program’s goal is to ensure that all facilities are working as one agency providing the highest level of care. Calendar year 2020 includes the following initiatives:

1. Infection Prevention (IP) –
  - a. **Goal:** Under the guidance of MDVA Healthcare senior leaders, each facility developed and continues to refine an IP strategy which includes the latest information from both the Centers for Disease Control & Prevention and the Minnesota Department of Health. This will allow all facilities to minimize the effects of COVID-19.
2. Hospice/Palliative Care
  - a. **Goal:** Develop staff competencies in the areas of palliative care, advance care planning, and hospice in all Veterans Homes to further enhance the clinical care provided to Residents and ensure dignity at end of life.
3. Resident Visits (Person Centered Care Approach and Telehealth)
  - a. **Goal:** During the pandemic, it has been challenging to provide meaningful visits, both social and healthcare. All MN Veterans Homes have adopted iPad visits between Residents and loved ones. All Homes have also added window visits, outdoor visits, and Essential Care Giver appointments. Telehealth visits have been widely used by the Homes. The goal is to maximize telehealth visits to minimize potential community virus exposure and ensure necessary specialty care consultation is offered.
4. Business Office Operations
  - a. **Goal:** Maximize revenues available through federal reimbursement. Medicare D has been and will be maximized through continuous reviews of medications and plans. Patient Drive Payment Model (PDPM) started in October 2019 as the new form of Centers for Medicare & Medicaid



Services (CMS) reimbursement. Staff at all facilities are adapting to capture maximum reimbursement.

5. Oral Healthcare

- a. **Goal:** The Healthcare division will implement an integrated oral health care strategy within all of the homes that includes education for direct care staff on daily oral care, applying for grants to provide dental care services, use of the federal VA dental benefits for those Veterans eligible to receive them, and evaluating the possibility of expanding advanced dental clinics at the other Minnesota Veterans Homes beyond Minneapolis.

6. Veteran Suicide Reduction

- a. **Goal:** The Healthcare division has taken on a new initiative and priority of the Administration which is to reduce Veteran suicide rates in Minnesota. Current data shows that more than 100 Veterans die by suicide annually in Minnesota. Minnesota has joined a national effort to reduce those rates by becoming active members in the “Governor’s Challenge to Reduce Veteran Suicide.” MDVA has actively partnered with Minnesota Department of Health, the Federal VA, County Veteran Service Officers, Veterans Service Organizations, and other entities on this effort.

### SERVICES PROVIDED

MDVA provides care that is designed and delivered according to the individual needs of the Resident. MDVA homes have the goal of restoring, optimizing, and/or maintaining each Resident’s level of function, personal autonomy, and dignity while recognizing the individual’s service to the country.

The following programs and services are offered in each Veterans Home:

- Specialty care units for those diagnosed with dementia
- Rehabilitation services – including occupational and physical therapy – and physical fitness
- Social services, recreational therapy, and behavioral services
- Coordination of appointments with the closest federal VA Medical Center, including transportation and clinical coordination
- Volunteer programs
- Drug and alcohol supportive services
- Vocational rehabilitation
- On-site specialty services – dental, ophthalmology, audiology, podiatry
- Primary medical care

In recent years, a stable senior leadership team committed to Veteran-centric care has developed uniform changes to improve operations and experience across the system that include:

- Implementation of Resident-centered care and family centered-care models at all of the Veterans Homes to meet the unique individualized care of Veterans and their families.
- Development of three paths to Domiciliary Care designed to meet the Veteran where they are in life and determine together how to overcome challenges to maximize goals.
- Clinical care advancements to include innovative programming that cares for Veterans with dementia diagnoses, addressing complex medical needs and diagnosis by implementing enhancements in clinical record documentation modules, and involving students in the day-to-day operations at all homes.
- Implementation of a standardized scheduling and timekeeping software system utilized by all MN Veterans Homes for staff ease in scheduling and timekeeping functions, and to allow for future analysis regarding employee costs to guide operational decisions in the future.
- Asset preservation and repair and betterment funding as an ongoing necessity to extend the useful life and maintain aging facilities at all locations.
- The four skilled nursing facilities continue to make facility refinements for the long-term health of the facilities. Hastings is developing a 25-year plan for much needed updates to the extensive tunnel network and all 12 buildings on campus.

- Compliance with CMS standards for the purpose of enhancing the level of care provided at the Veterans Homes and generating an opportunity to bill services to the federal government under the Medicare insurance programs.

## RESULTS

The MN Veterans Homes provide a community environment for Veterans and families that promotes respect, dignity, and mental, physical and spiritual well-being. Providing enhanced mental health and chemical dependency training as dedicated professionals, our staff can promote and support transition of domiciliary residents back to their communities. The key measures include customer satisfaction, staff turnover, and the prevalence of citations or recommendations from the Minnesota Department of Health, the Federal Department of Veteran Affairs, and CMS.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Resident Satisfaction Survey. Customer satisfaction surveys are conducted at all five Veterans Homes by Pinnacle Quality Insight on a monthly basis, dating back to 2009, and comparative results are calculated quarterly and annually. The company surveys Residents and families on a number of key indicators which include nursing, response to individual needs, therapy, safety and cleanliness. The results are then compared to other Veterans Homes and nursing homes across the country. Minnesota Veterans Homes have earned "Best in Class" certificates for their scores.	4.72 (low = 1, high = 5)	4.82 (low = 1, high = 5)	2017 & 2019
Quality	The annual CMS 5 Star Staffing Report continues to score at the higher end of the rating. MDVA's goal is to maintain a 4 or 5-star overall staffing ratio at the Skilled Veterans Homes, and this goal has been met for the past two years.	4 or 5- Star	4 or 5- Star	2017 & 2019

In addition to Resident and staff surveys, over the past several years Minnesota Veterans Homes have had several citation-free federal VA surveys, surveys with very few recommendations by the Minnesota Department of Health, and good certification surveys by the Centers for Medicare and Medicaid Services (CMS).

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Minnesota Department of Veterans Affairs legal authority comes from M.S. 198.01  
(<https://www.revisor.mn.gov/statutes/?id=198.01>)

# Veterans Health Care

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
2000 - Restrict Misc Special Revenue	514	165	170	199	171	171
2001 - Other Misc Special Revenue	107,992	112,505	118,007	121,709	119,839	122,112
2403 - Gift	485	662	659	741	728	728
3000 - Federal	10,237	9				
3010 - Coronavirus Relief			1,880	4,100		
6000 - Miscellaneous Agency	1,579	1,438	1,276	1,457	1,423	1,423
<b>Total</b>	<b>120,807</b>	<b>114,780</b>	<b>121,991</b>	<b>128,206</b>	<b>122,161</b>	<b>124,434</b>
Biennial Change				14,610		(3,602)
Biennial % Change				6		(1)

## **Expenditures by Activity**

Veterans Health Care	6,349	6,640	9,504	12,262	7,914	8,045
Minneapolis Veterans Homes	63,733	56,160	59,023	60,655	59,649	60,792
Hastings Veterans Home	10,399	10,341	11,121	11,408	11,360	11,536
Silver Bay Veterans Homes	13,992	14,480	14,155	14,653	14,557	14,830
Luverne Veterans Home	11,671	11,875	12,469	12,967	12,673	12,917
Fergus Falls Veterans Home	14,663	15,285	15,719	16,261	16,008	16,314
<b>Total</b>	<b>120,807</b>	<b>114,780</b>	<b>121,991</b>	<b>128,206</b>	<b>122,161</b>	<b>124,434</b>

## **Expenditures by Category**

Compensation	87,290	91,573	96,445	98,721	97,608	99,709
Operating Expenses	31,575	21,385	23,837	27,353	22,838	22,959
Grants, Aids and Subsidies	1,666	1,486	1,386	1,428	1,391	1,391
Capital Outlay-Real Property	25	165	198	416		
Other Financial Transaction	251	171	125	288	324	375
<b>Total</b>	<b>120,807</b>	<b>114,780</b>	<b>121,991</b>	<b>128,206</b>	<b>122,161</b>	<b>124,434</b>

## **Full-Time Equivalent**

	<b>1,142.18</b>	<b>1,171.79</b>	<b>1,176.10</b>	<b>1,176.10</b>	<b>1,142.21</b>	<b>1,142.21</b>
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# Veterans Health Care

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Direct Appropriation	57,575	58,173	57,761	57,761	57,761	57,761
Transfers In	60					
Transfers Out	57,635	58,173	57,761	57,761	57,761	57,761

## 2000 - Restrict Misc Special Revenue

Balance Forward In	263	165	127	130	128	128
Receipts	407	127	173	197	171	171
Balance Forward Out	156	127	130	128	128	128
<b>Expenditures</b>	<b>514</b>	<b>165</b>	<b>170</b>	<b>199</b>	<b>171</b>	<b>171</b>
Biennial Change in Expenditures				(310)		(27)
Biennial % Change in Expenditures				(46)		(7)

## 2001 - Other Misc Special Revenue

Balance Forward In	12,359	13,669	13,896	12,389	1,600	1,300
Receipts	51,361	54,192	58,773	53,195	61,814	64,087
Transfers In	119,875	127,559	131,225	133,408	115,881	115,972
Transfers Out	62,332	69,416	73,501	75,683	58,156	58,247
Balance Forward Out	13,271	13,499	12,387	1,600	1,300	1,000
<b>Expenditures</b>	<b>107,992</b>	<b>112,505</b>	<b>118,007</b>	<b>121,709</b>	<b>119,839</b>	<b>122,112</b>
Biennial Change in Expenditures				19,218		2,235
Biennial % Change in Expenditures				9		1
Full-Time Equivalents	1,141.12	1,170.98	1,175.09	1,175.09	1,141.20	1,141.20

## 2403 - Gift

Balance Forward In	1,509	1,738	1,922	2,020	1,970	1,933
Receipts	698	838	757	691	691	691
Balance Forward Out	1,723	1,914	2,020	1,970	1,933	1,896
<b>Expenditures</b>	<b>485</b>	<b>662</b>	<b>659</b>	<b>741</b>	<b>728</b>	<b>728</b>
Biennial Change in Expenditures				253		56
Biennial % Change in Expenditures				22		4

## 3000 - Federal

# Veterans Health Care

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	10,237	9				
<b>Expenditures</b>	<b>10,237</b>	<b>9</b>				
Biennial Change in Expenditures				(10,246)		0
Biennial % Change in Expenditures				(100)		

## 3010 - Coronavirus Relief

Direct Appropriation			1,880	4,100	0	0
<b>Expenditures</b>			<b>1,880</b>	<b>4,100</b>		
Biennial Change in Expenditures				5,980		(5,980)
Biennial % Change in Expenditures						(100)

## 6000 - Miscellaneous Agency

Balance Forward In	284	315	338	501	467	467
Receipts	1,607	1,460	1,440	1,423	1,423	1,423
Balance Forward Out	311	336	503	467	467	467
<b>Expenditures</b>	<b>1,579</b>	<b>1,438</b>	<b>1,276</b>	<b>1,457</b>	<b>1,423</b>	<b>1,423</b>
Biennial Change in Expenditures				(285)		113
Biennial % Change in Expenditures				(9)		4
Full-Time Equivalents	1.06	0.81	1.01	1.01	1.01	1.01