



ARMED FORCES RETIREMENT HOME

CONGRESSIONAL BUDGET JUSTIFICATION



FISCAL YEAR (FY) 2018





Submitted to the 115th Congress of the United States
Senate Committee on Appropriations
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies
and
House Committee on Appropriations
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies



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PROPOSED FY 2018 APPROPRIATIONS LANGUAGE

ARMED FORCES RETIREMENT HOME TRUST FUND

For expenses necessary for the Armed Forces Retirement Home to operate and maintain the Armed Forces Retirement Home-Washington, District of Columbia, and the Armed Forces Retirement Home-Gulfport, Mississippi, to be paid from funds available in the Armed Forces Retirement Home Trust Fund, \$64,300,000, [\$64,300,000] of which \$1,000,000 [\$1,000,000] shall remain available until expended for construction and renovation of the physical plants at the Armed Forces Retirement Home-Washington, District of Columbia, and the Armed Forces Retirement Home-Gulfport, Mississippi: *Provided*, That of the amounts made available under this heading from funds available in the Armed Forces Retirement Home Trust Fund, \$22,000,000 [\$22,000,000] shall be paid from the General Fund of the Treasury to the Trust Fund.



EXECUTIVE SUMMARY

This budget request will support the Armed Forces Retirement Home (AFRH) for Fiscal Year (FY) 2018 operations, as well as begin building a solid financial future. The FY 2018 budget adheres to the direction provided by Congress in the FY 2016 Committee and Conference reports. AFRH exists to fulfill the Nation's commitment to our veterans by providing a retirement community with residential care, healthcare and support services.

AFRH operations are funded by the AFRH Trust Fund, established by Congress. The Trust Fund is replenished from revenue sources defined by current legislation including: active-duty withholding, fines and forfeitures, resident fees, lease or sale of property, investment interest, and gifts and donations. Because of significant reductions to AFRH's largest revenue source, fines and forfeitures, and interest income as the reserve balance has been depleted over the last seven years, the AFRH Trust Fund is at a low level and cannot support FY 2018 AFRH operations from the current revenue available and anticipated annual receipts.

The Trust Fund's financial problem is caused by a decrease in revenue – not by uncontrolled expenses. Significant changes in authorized expenses and cost efficiency measures must be weighed against their potential impact on current resident services. The vast majority of AFRH expenses are required by legislation, legal settlement and / or accreditation. In FY 2017, Congress provided a transfer of \$22 million from the General Fund of the Treasury to support operations; AFRH could not have met its mission without this transfer. Although the transfer increased the Trust Fund balance slightly, due to additional declines in fines and forfeitures AFRH cannot operate in FY 2018 without additional funding above the current revenue sources. To provide adequate resources to meet its mission, AFRH is requesting a \$22 million General Fund transfer for FY 2018. If this transfer is not approved or is delayed, AFRH would not have sufficient funds to meet FY 2018 anticipated expenses.

To meet the current Trust Fund challenge, AFRH has undertaken numerous cost efficiency measures including independent assessments of key contracts to identify, cost efficiency initiatives and a flat-line full-time equivalent (FTE) allocation. Implemented contract efficiencies resulted in a savings of approximately \$1 million with minimum impact on resident services. AFRH will implement additional cost efficiencies to allow AFRH to absorb the anticipated increase in federal salaries / benefits, annual contract cost of living adjustments and nurse staffing for anticipated increases in upper level care (Assisted Living, Memory Support and Long Term Care) rooms at the Gulfport facility while operating with a straight-line budget. To absorb these anticipated cost increases, AFRH may be required to make difficult budgetary choices but is committed to seeking efficiencies, without significantly cutting services to residents.

The current FTE request allows AFRH to hire additional federal nursing staff and reduce dependence on contract labor and federal overtime to ensure the health and safety of our residents who require round-the-clock assistance at lower cost. The requested FTE also supports additional upper-level care rooms at the Gulfport facility, which opened in FY 2010 with Independent Living residents only. As the current residents have aged-in-place, the number of upper-level care rooms has increased and is anticipated to increase over the next several years and then level off.

AFRH has revised its Long Range Financial Plan (LRFP) to recognize changing Trust Fund funding sources, increases in upper-level care rooms, General Fund transfers and revenue projections based on current trends. The AFRH FY 2018 budget proposal ensures adequate funds to allow AFRH to continue meeting its mission in FY 2018. However, AFRH's current revenue model which relied on fines and forfeitures as its largest revenue source is no longer adequate to meet AFRH requirements.



INTRODUCTION

OVERVIEW

The Armed Forces Retirement Home (AFRH) FY 2018 Budget Request provides adequate budgetary authority and FTE which allows AFRH to continue its mission to eligible veterans, many who are disabled and live on lower fixed incomes. Because of continued reductions in fines and forfeitures, AFRH is unable to support its FY 2018 operation expenses without a General Fund transfer to the AFRH Trust Fund. The transfer is required early in FY 2018 to ensure AFRH has adequate resources to meet outlays.

The current Trust Fund solvency issues are caused by an outdated Trust Fund revenue model that has been in place for over 100 years and is no longer sufficient to cover AFRH annual expenditures; resulting in annual withdrawals from available Trust Fund balances. The Trust Fund balance has now been depleted and can no longer support AFRH operations. When the Trust Fund was originally established, it supported one home; however, today the Trust Fund supports two facilities including infrastructure for an aging facility at the Washington, DC location with the same revenue streams available when the Trust Fund was supporting only one location.

In an effort to stabilize the Trust Fund, AFRH implemented several cost efficiencies and has been working with DoD and the Office of Management and Budget (OMB) to identify new revenue sources. To generate additional revenue, AFRH identified and implemented two revenue generating initiatives within our current authority:

- 1) A fair and equitable two-step resident fee increase in FY 2015 and 2016 led to approximately \$1 million in additional revenue. Since approximately 70 percent of AFRH residents are unable to pay the maximum fees due to their fixed income, additional resident fee increases will generate minimum revenue. Raising fees substantially and / or moving away from the current sliding scale will result in veterans with no viable senior living option since AFRH's sliding scale allows AFRH to serve veterans regardless of their income level.
- 2) An expanded lease of two sections of the DC location's underutilized historic Sherman building to a District of Columbia charter school. This lease not only generates revenue but also provides a much needed facilities upgrade without Trust Fund support and reduces operating costs. This action, which will generate \$1.5 million in annual revenue once the in-kind improvements have been liquidated, has helped renovate a historic treasure that was beyond AFRH's financial ability and supported further community involvement by providing a multi-generational partnership for our residents.

To ensure AFRH can meet the needs of future generations of our Nation's veterans, new revenue sources are required. AFRH is working with DoD and OMB to explore new sources of revenue.

AFRH continues to seek ways to maintain quality services for our Nation's veterans while implementing cost efficiencies with minimum impact to current services provided for residents. Most of the significant cost efficiencies (dining, custodial, grounds maintenance) were implemented in FY 2016 and 2017; further cost efficiencies can only be implemented with changes to services currently offered to our residents, could potentially place our current accreditations at risk, and in some cases, require legislative changes. Cost initiatives implemented to date include:

1. Independent study of dining, custodial and DC grounds maintenance contracts that resulted in over \$1 million in annual cost efficiencies.



2. Additional hiring of federal nursing staff (Registered Nurse (RN), Licensed Practical Nurse (LPN) and Certified Nursing Assistant (CNA)) to reduce reliance on more costly alternatives (federal overtime and contract nursing).
3. Per the direction of the Deputy Secretary of Defense, AFRH has ceased Trust Fund support of the AFRH Golf Course. DoD continues working with AFRH to identify alternatives for keeping the golf course operational in FY 2017 and out years.

AFRH KEY 2016 ACCOMPLISHMENTS

New Chief Operating Officer (COO)

AFRH welcomed Dr. Timothy Jon Kangas in April 2016 as the AFRH COO. Dr. Kangas brings a wealth of experience and vision to AFRH. His previous experience successfully leading other organizations of similar size, mission, and scope will provide valuable assistance to AFRH.

The Joint Commission (TJC) Accreditation

TJC performed Home Care accreditation surveys at both Homes in late FY 2016 for AFRH's newest level of care, Independent Living Plus (ILP). AFRH expects favorable results when TJC delivers their Home Care assessment survey findings in FY 2017. This final accreditation fulfills the legislative requirement for AFRH to be accredited by a nationally recognized credentialing body for all AFRH programs.

Commission on Accreditation of Rehabilitation Facilities (CARF) Accreditation

In August 2016, CARF performed reaccreditation surveys at both Homes for AFRH's largest resident population, Independent Living (IL). AFRH has been CARF accredited since 2008. Both Homes received reaccreditation in September 2016 which is valid through 2021.

AFRH-Washington (AFRH-W) Historic Sherman Building Expanded Lease

The DC charter school lease further expanded in FY 2016 when the school grew faster than originally anticipated increasing their leased space by more than 20 percent. The charter school lease not only provides Trust Fund revenue, but also serves the surrounding community, provides a much-needed refurbishment and restoration of the historic Sherman building, offers an additional volunteer opportunity for AFRH-W residents and provides intergenerational activities for residents.

Dining and Custodial Efficiency Studies

In a continuing effort to seek cost efficiencies, AFRH conducted an independent assessment of dining and custodial contracts. The study identified a number of efficiencies, both realized and potential, which could be implemented with minimal impact on resident services. AFRH implemented some efficiencies in FY 2016 and will implement additional efficiencies in FY 2017.

Key Positions Filled

AFRH filled a number of key positions in Corporate leadership and Campus staffing in FY 2016. Notable vacancies filled included: COO, Public Affairs Officer, AFRH-Gulfport (AFRH-G) Dental Officer, AFRH-G Wellness Center Manager, AFRH-W Wellness Center Manager, AFRH-G Medical Officer, AFRH-G Resident Services Chief, AFRH-W Healthcare Services Chief and AFRH-W Chief Medical Officer.

Office of Personnel and Management (OPM) Assessment and Evaluation

AFRH underwent an OPM Evaluation and Assessment in FY 2016 with positive results. The evaluation is designed to help agencies empirically demonstrate the effectiveness of their human resource programs. The



evaluation assessment was customized to meet AFRH specific needs and focus on competitive hiring practices.

Information Technology (IT) Security

In April 2015, working with the AFRH Information Technology (IT) service provider, the Department of the Interior (DOI) Business Center, AFRH completed IT infrastructure security assessment. New Certification and Accreditation (C&A) and Authority to Operate (ATO) were issued in May 2016 and are valid through December 2019.

OPPORTUNITIES AND CHALLENGES

The AFRH Inspector General (IG) considers the most serious management and performance challenges for AFRH to be in the following areas:

Trust Fund Challenges: Dwindling Input and Increasing Output—In FY 2016, AFRH annual revenue exceeded annual outlays due to a \$20 million General Fund transfer. AFRH’s current revenue sources are not sufficient to support annual outlays. This situation occurred because AFRH’s largest revenue stream, fines and forfeitures, has reduced by 48 percent since FY 2009. Analysis indicates this revenue source is unlikely to recover.

AFRH’s COO and Chief Financial Officer (CFO) are working closely with DoD leadership to identify and explore new revenue streams to replace the reduced fines and forfeitures revenue and continue cost efficiency initiatives without negatively impacting resident services.

The AFRH IG will continue monitoring AFRH progress regarding this challenge. To mitigate this management challenge, the AFRH CFO will closely monitor monthly revenue receipts to ensure funds are available to meet AFRH expenses and ensure that further reductions in revenues and available Trust Fund balance are communicated to DoD leadership as well as the Congress and OMB.

Electronic Healthcare Record System (EHRS) Challenges—AFRH provides records management and healthcare support through its EHRS for all residents. AFRH implemented its EHRS during the fourth quarter of FY 2013. The system, a commercial-off-the-shelf (COTS) product, provides an array of tools for the staff and affords the Agency a comprehensive repository for information on all AFRH residents. The EHRS also contains resident admissions, billing information and essential population census data.

Due to AFRH’s unique mission, the COTS system required extensive enhancements to several modules to provide financial and healthcare reporting required capabilities. Additional enhancements may also be required to fully implement the EHRS to ensure staff is appropriately and accurately maintaining medical records in accordance with the standards prescribed by TJC. The selection of mobile devices, kiosks, computer on wheels and tablets for accessing EHRS internally is also required. In addition, the training of Super Users is needed at both Campuses to ensure that staff will have the in-house technical support required to manage medical records within the EHRS. AFRH continues to work closely with the vendor to ensure the system fully meets AFRH needs, and the IG is monitoring AFRH’s progress regarding this challenge.

Addressing Human Capital Challenges—The IG received an array of complaints concerning timeliness and actions associated with the office of AFRH Chief Human Capital Officer (CHCO). The IG has consulted with the COO regarding these challenges and the COO is optimistic that with increased management scrutiny of CHCO duties, continued oversight of AFRH human resources contract support and a planned increase in federal employees assigned directly to the CHCO; the challenges facing the AFRH CHCO office should be remedied over the coming year. The IG is monitoring AFRH progress regarding these challenges.



Addressing Information Security Challenges—Maintaining a strong IT security posture to respond to any cyber incident, whether involving government or private sector entities, continues to be a challenge. AFRH, in conjunction with the DOI Office of the Chief Information Officer (OCIO), continues an aggressive effort to solidify the intrusion defense against cyber-attacks and insider threats. DOI’s OCIO, AFRH’s IT Shared Service Provider, developed a comprehensive roles matrix that identifies the leads for security controls, upgraded various network switches at the both AFRH locations that support stronger encryption, completed a security assessment and implemented a new network forest at the DOI data center providing AFRH the ability to completely segment its operating environment from other DOI customers. The AFRH IG will continue monitoring progress regarding IT security challenges.

Property Management Challenges—Property management is a challenge for AFRH due to the current financial position. While AFRH-G is a relatively new facility with minor maintenance requirements, AFRH-W maintenance requirements are a daunting task due to the historic nature of the 165 year old facility. The historic preservation regulations and maintenance upkeep requirements for the aging infrastructure continue to be a significant burden on the maintenance budget preventing few facility maintenance resources from being available to modernize and meet emerging code requirements.

In an attempt to address deferred maintenance elements, AFRH has taken certain steps which include: establishing a 15 year Capital Improvement Plan instead of the standard 10 year plan; working on creative methods to implement modernization updates to address current maintenance needs and requirements; and mothballing buildings to focus resources on current residential buildings. One of the most prominent current examples of AFRH efforts is the replacement of the Sheridan Building deteriorating pneumatic Building Automation System that controls all of the common space air conditioning. This upgrade is expected to result in a 30 percent energy savings for the Sheridan building, a main dormitory building, while providing better comfort for the residents and addressing deferred maintenance elements. This and similar steps will help AFRH meet needs and requirements but are unlikely to fulfill all requirements such as the renewable energy criteria.

Allocating sufficient funds for adequate property management and upkeep of the large open space at the south side of the AFRH-W Campus continues to be a challenge due to the shortfall in the AFRH Trust Fund. Basic grounds upkeep, historic preservation requirements and underground infrastructure repairs of the south part of the Campus absorb a sizable portion of the facilities maintenance budget. The AFRH IG is monitoring AFRH progress regarding these challenges.

STRATEGIC PLAN

Mission: To fulfill our Nation’s commitment to its Veterans by providing a retirement community with exceptional residential care and extensive support services.

Vision: A retirement community committed to excellence, fostering independence, vitality and wellness for Veterans, making it a vibrant place in which to live, work and thrive.

The Armed Forces Retirement Home (AFRH) is an independent agency in the Executive Branch. AFRH provides residences and related services for certain retired and former members of the Armed Forces (24 U.S. Code 10, Subchapter 411).

The Chief Operating Officer (COO) is the head of the Home and is subject to the authority, direction and control of the Secretary of Defense.

Established in the 19th century separately by the Navy and then the Army as “asylums” for aging former military, AFRH has evolved to a retirement community offering the latest in retirement home services and



amenities for the current generation of military Veterans. Today, AFRH has two locations in Gulfport, MS (AFRH-G) and Washington, DC (AFRH-W).

GUIDING PRINCIPLES

Person-centered: Person-centered Care is defined as the careful manner in which Resident needs are considered while developing responsive plans of care and delivering meaningful services.

Integrity: We will strongly uphold the mission of AFRH. We are honest and ethical and deliver on our commitments. We recognize that good ethical decisions require individual responsibility enriched by collaborative efforts.

Workforce growth: We strive to hire and retain the most qualified people. We maximize their success through training and development as well as maintaining and promoting open communication.

Inspire excellence: We continuously work to improve each process, service and its delivery, while striving for excellence in all we do. We expect excellence and reward it.

Accountability: We expect our workforce to achieve what we promise to Residents, staff and service partners. To ensure success, we measure progress and provide feedback to our customers.

One vision / one mission / one organization: Success depends on our devotion to an unwavering vision and mission. Working together in different locations, under various managers and leaders, we maintain a distinct focus to serve our Residents. We collaborate and respond in a unified and single voice.

Honor heritage: We honor the rich history of the U.S. Armed Forces—from our Veterans to our victories. As such, our campus reflects that military heritage with memorabilia and tributes.



STRATEGIC GOALS

STRATEGIC GOALS	OBJECTIVES
<p>EMBRACE RESIDENT-CENTERED CARE:</p> <p>Each person will understand each Resident’s individual needs and take realistic action to fulfill them within AFRH resources and capabilities.</p>	<p>Enhance and increase communication with direct input from Residents and staff.</p> <hr/> <p>Develop and offer comprehensive training for staff, and require parallel training for contractors and volunteers related to Resident-centered care – which is in turn tied to performance, competencies and accountability.</p> <hr/> <p>Encourage activities for Residents’ health and wellness.</p>
<p>MAINTAIN EXCEPTIONAL STEWARDSHIP:</p> <p>Pursue and implement innovative ways to deflect, reduce and manage costs by maximizing assets, resources and programs to fulfill needs and wishes of current / future Residents.</p>	<p>Utilize outside resources to lower costs (Medicare, Tricare, Historic Preservation Society, grants and fundraising).</p> <hr/> <p>Establish annual net revenue by 2013 and maintain “in the black” status.</p> <hr/> <p>Establish metrics as a high priority to enhance financial objectives.</p> <hr/> <p>Explore new revenue streams.</p> <hr/> <p>Develop and deliver a Resident-centered vision for AFRH property and services.</p> <hr/> <p>Optimize use of technology solutions.</p> <hr/> <p>Maintain and improve operations.</p>
<p>PROMOTE STAFF-CENTERED ENVIRONMENTS:</p> <p>Expand staff knowledge that directly impacts the accountability and efficiency of the Agency, which will in turn empower all employees to be proactive.</p>	<p>Educate staff on accreditation, inspection and regulatory standards (annually).</p> <hr/> <p>Encourage responsible displays of individual initiative to achieve organizational goals and staff accountability (daily).</p> <hr/> <p>Link performance to results (semi-annually).</p> <hr/> <p>Encourage activities that promote workforce growth beyond training.</p> <hr/> <p>Demonstrate leadership in complying with federally-mandated initiatives.</p>
<p>LEVERAGE EXTERNAL STAKEHOLDERS:</p> <p>Harness, cultivate and focus our external stakeholders to become increasingly active participants who are engaged in AFRH operations in each of the next five years.</p>	<p>Explore and recommend Advisory Council membership to ensure diversity, local campus representation and functional guidance based on membership’s expertise.</p> <hr/> <p>Partner with High Profile Drivers to successfully effect recommended changes in law, policy, finance, healthcare and Resident initiatives that impact AFRH.</p> <hr/> <p>Plus up opportunities to cross-flow information from our known and suspected silos.</p>



PERFORMANCE METRICS

AFRH is committed to creating an environment that fulfills the mission of the health and wellness philosophy of aging. Resident services and healthcare services are designed to promote aging-in-place. AFRH’s day-to-day operations and physical plant have been carefully designed according to Person-centered Care philosophy. The Strategic Plan for FY 2013-2016, vision and mission guides the organization towards being a high performing, efficient and caring residential community that serves the Nation’s veterans who call AFRH home. AFRH will prepare the next Strategic Plan to meet the goals of the new Administration when those goals are made available in FY 2017.

Performance Process Results

AFRH has established performance metrics for assessing program performance to achieve AFRH strategic goals and objectives. These performance metrics assist in identifying areas where additional management

AFRH Strategic Goals	Strategic Objectives	Performance Metrics
Resident-centered Care	3	3
Stewardship	7	5
Staff-centered Environment	5	4
External Stakeholders	3	2
Total	18	14

effort is needed in the coming year. AFRH has 14 key performance metrics to assess four strategic goals.

For each performance metric, AFRH established an annual performance target to measure success. In FY 2016, AFRH met 93 percent of its performance targets. Strategic Goal Leaders are responsible for collecting data, measuring success and, where necessary, implementing corrective actions to address performance targets not met.

AFRH Strategic Goals	Targets Met	Targets Unmet
Resident-centered Care	3	0
Stewardship	5	0
Staff-centered Environment	4	0
External Stakeholders	1	1
Total	13	1

AFRH met 13 of its 14 annual performance targets. Although legislation prohibits AFRH from soliciting, AFRH is improving its marketing to ensure veterans and potential contributors are aware of AFRH and its services. AFRH contributions decreased in FY 2016.

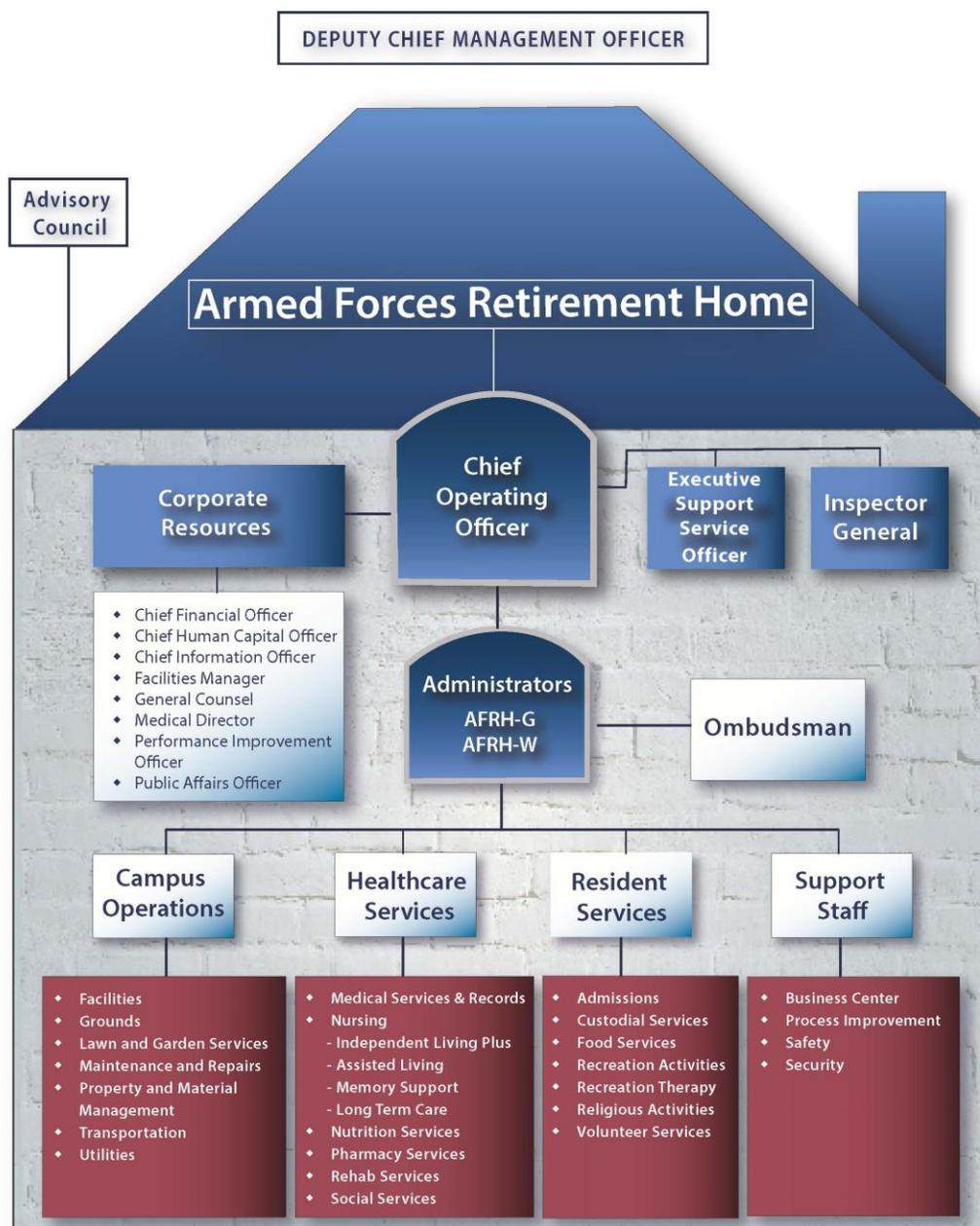
AFRH’s Public Affairs Officer continues to modernize communications with external partners and is using technologies to convey a compelling message to prospective residents and their families, reinforcing AFRH’s commitment to provide a high quality of life to eligible veterans.



AFRH ORGANIZATION

AGENCY STRUCTURE

AFRH is a unique federal agency that it is classified as a Continuing Care Retirement Community. AFRH is organized in a contemporary business model, with a Corporate office that manages independently functioning retirement communities in two different locations. This arrangement allows the Corporate office to make strategic decisions, as well as communicate with Congress, DoD, other federal agencies and stakeholders. Beginning in February 2017, the Secretary of Defense transferred oversight responsibility from the Assistant Secretary of Defense for Manpower and Reserve Affairs to the Deputy Chief Management Officer.





ARFH - G



ARFH - W



CAMPUSES

AFRH has two locations—Gulfport, MS (AFRH-G) and Washington, DC (AFRH-W). Both AFRH Homes have evolved from institutions to comfortable and accessible homes for today’s retired veterans. Each community has its own character reflecting the demographics of its residents. Both facilities are modern facilities offering full services and a small house concept in upper levels of care. The upper-level of care small house concept contributes to AFRH’s vision of Person-centered Care by meeting individual resident’s needs in a home-like setting at a reasonable cost.

AFRH-G (Gulfport, MS)

The AFRH-G facility is located on approximately 40 acres of waterfront land on the Mississippi Sound. The resort towns of Gulfport and Biloxi as well as Keesler Air Force Base and other government facilities are in close proximity. The Gulfport community has been home to former enlisted, limited duty and warrant officer service members since 1976 when the Naval Home relocated to Gulfport from Philadelphia, Pennsylvania.

The building is an energy-efficient featuring a multi-tower complex with all five levels of care under one roof. The AFRH-G Campus amenities include a swimming pool, hobby shops, a wellness center with general medicine, basic dental and eye care, a bank, a barber / beauty shop, a putting green, bowling alley, a community room / movie theater, a computer room, a library and a private walkway to the beach.

The AFRH-G residents enjoy their proximity to the Gulf Coast beaches, ability to participate in outdoor activities almost year-round and their close relationships with local military, government, civilian and business associates.

Learn more about AFRH-Gulfport online at: <https://www.afrh.gov/locations/afrh-g-history>

FY 2016 AFRH-G Key Campus Events

People’s Choice Award—The Sun Herald awarded AFRH-G first place in its “People’s Choice Awards” for best retirement community on the Gulf Coast. A representative from the paper presented a commemorative plaque to AFRH-G.

Veterans Day Open House—To honor veterans who have served, and who are now serving, AFRH-G hosted a wreath-laying ceremony and Open House. Enhancing this event were many external partners from the



armed forces, local government and community partners including the Gulfport Police and Fire Departments, the Harrison County Sheriff's Department and the Biloxi Police Department.

Spring Garden Open House—Each year, staff and residents host a May Open House to celebrate spring and showcase the resident-inspired landscaping and environmentally conscious design of the Campus. With the Campus open to the public, visitors took self-guided garden tours, enjoyed refreshments and browsed the displays of resident artists' creations on sale.

Ride to Recovery—Residents welcomed bikers participating in the Atlanta to New Orleans 470 mile challenge. The Ride to Recovery bikers took a break from their 60.1-mile ride to visit with residents and enjoy refreshments. The non-profit event is held to raise funds for veteran mental and physical rehabilitation programs to assist in healing our Nation's wounded heroes.

Cruisin' the Coast—Car enthusiasts from 41 states, plus Canada and Sweden, drive to the Mississippi Gulf Coast each year to showcase over 8,000 classic cars. These classics cruise the beautiful 30-mile stretch of beachside highway. The AFRH-G facility was one of the scheduled stops with many residents watching the cars or even catching a ride.

Sounds by the Sea—Residents were treated to several concerts throughout the year at both the Gulf Coast Symphony Orchestra and the Mississippi Coast Coliseum Crawfish Music Festival. Residents experienced great music, good food and the sights and sounds of the Gulf Coast.

The Victory Belles—The National WWII Museum's vocal trio, The Victory Belles, came to AFRH-G from New Orleans, Louisiana to perform patriotic songs including the Armed Forces Medley sung in three-part harmony. The entertaining show of 1940's classics helps preserve America's rich musical history and is always a treat for the residents.

Mardi Gras—A distinctly regional event was held as residents, active-duty military members from all five branches of service, community organizations and businesses celebrated Mardi Gras together. This year's parade proved the largest to date, including floats decorated by volunteers, traditional "throwing of the beads", decorations, masks and even costumed dogs on loan from volunteers.

AFRH-W (Washington, DC)

The AFRH-W facility is located atop a hill on 272 acres in the heart of the Nation's capital. The Campus has been home to thousands of former enlisted, warrant officer and limited duty officer service members since 1851. AFRH-W has many historic buildings, including President Lincoln's Cottage, the Sherman Building (which served as one of the original dormitories), former military leaders' quarters and the stately Grant Building.

In the 19th century, residents wandered through cow pastures; today, those same fields are now recreational areas for residents. AFRH-W has two residential buildings which are connected by an underground tunnel. Full amenities include an indoor swimming pool, hobby shops, a wellness center with general medical and dental care, a credit union, barber / beauty shop, a bowling center, a community room / movie theater, computer rooms, a library and a 9-hole golf course / driving range (FY 2017 – beyond operational status TBD).

The AFRH-W residents enjoy their proximity to the Nation's capital and the many activities, museums and galleries in their backyard.

Learn more about AFRH-Washington online at: <https://www.afrh.gov/locations/afrh-w-history>

FY 2016 AFRH-W Key Campus Events



White House Tour--Residents were honored to receive an invitation to tour the White House. The residents enjoyed the tour, the opportunity to take pictures and the warm welcome they received.

Veterans Day Open House—Residents were honored to have an incredible outpouring of support from guests on Veterans Day. The highlight of the day was live resident interviews on WGTS Radio, a local metro area radio station; WGTS also provided gift bags to residents and a brass band that played patriotic tunes.

Independence Day Community Event—The facility opened its grounds to neighbors, employees, families and friends who gathered to celebrate Independence Day. This annual celebration included food, music, activities, dancing and, most importantly, a perfect view to watch the National fireworks. The event was co-hosted by our community partner, The Friends of the Soldiers Home, to encourage resident and neighbor interaction.

Memorial Day Open House—Staff and residents with numerous external partners held a remembrance service and wreath laying ceremony at Civil War General and former Senator John Alexander Logan’s tomb in the United States Soldiers’ and Airmen’s Home National Cemetery. General Logan is best remembered as the driving force behind the movement to establish Memorial Day. His tomb is inscribed with: “Let us, then, at the time appointed gather around their sacred remains and garland the passionless mounds above them the dear old flag they saved from dishonor, let us in solemn presence renew our pledges to aid and assist those whom they left among as sacred charges upon the Nation’s gratitude – the soldier's and sailor's widow and orphan.” Veterans from across the United States and Canada participated in this event.

National Family Volunteer Day—Distinguished military leaders, service members and their families participated in the National Family Volunteer Day donating their time and talents. Volunteers included a large group from Naval District Washington's Community Service Office who completed grounds maintenance and decorated for the December holidays while the youngest volunteers made holiday cards and crafts for residents.

Hall of Honors Donation –Thanks to the help of some diligent residents, the National Museum of the Marine Corps donated a number of artifacts for display in the AFRH-W Hall of Honors. The donation included an antique snare drum, a number of uniform pieces from World War II and the Vietnam era and assorted other relics from American military history.

U.S. Naval Academy (USNA) Midshipmen Visit—As part of their appearance in the 2015 Military Bowl, USNA football players visited AFRH-W to share their love of the game with residents and spend an afternoon visiting and bowling. Northrop Grumman sponsors this annual visit as part of the Military Bowl activities and provided signed footballs and tickets for residents to attend the game, where the Midshipman were victorious.

Commemoration of the 50th Anniversary of the Vietnam War—Residents, staff and volunteers participated in activities to commemorate the 50th anniversary of the Vietnam War. The event was a partnership between Quantico National Cemetery and AFRH, as well as Daughters of the American Revolution, Rolling Thunder, VA Chapter 3 and Veterans of Foreign Wars Post 609. Many residents served during the conflict and sacrificed much, as did their comrades. It was a day of both sober remembrance and respectful thanks.

Coast Guard Pond Project—For the 12th straight year, U.S. Coast Guard volunteers revitalized the pond located at the AFRH-W facility. This large scale project included mowing, planting, removing debris inside and around the ponds, painting, staining and refurbishing the rope fence around the water’s edge. Thanks to their continued efforts, residents can safely continue enjoying this beautiful AFRH-W amenity.

BUDGET REQUEST



TRUST FUND SOLVENCY

The 1991 Defense Authorization Act, Public Law 101-510, created the Armed Forces Retirement Home (AFRH) Trust Fund to finance operations and provide resident services for the AFRH-G and the AFRH-W Homes. AFRH's operations and capital improvements expenditures are supported from funds appropriated by Congress and withdrawn from the AFRH Trust Fund, not the General Fund. AFRH's funding sources are distinctive among federal agencies. Trust Fund annual revenue and available balance are integral parts of the AFRH financial picture and budget requests.

AFRH's Trust Fund is in jeopardy of being insolvent in FY 2018. Since 2010, AFRH's largest funding source, fines and forfeitures, has steadily declined from \$40.7 million in FY 2009 to \$21.8 million in FY 2016; a reduction of more than 46 percent and a total revenue reduction of \$73.1 million from FY 2010 – FY 2016. Fines and forfeitures revenue has historically been AFRH's largest revenue source for the Trust Fund. In FY 2009, fines and forfeitures provided 67 percent of AFRH's total annual revenue (\$61 million). However in FY 2016, fines and forfeitures provided only 48 percent of AFRH's total annual revenue (\$48 million). This reduction is well outside historical norms making it difficult to accurately predict out-year receipts from this revenue source. Fines and forfeitures for FY 2018 are expected to be \$17 million, an additional 8 percent reduction from FY 2017.

The loss of annual revenue has resulted in the use of Trust Fund reserves to pay annual operating expenses which exceed annual receipts. To ensure AFRH could meet its mission and commitment to the Nation's veterans, the Trust Fund received a General Fund transfer in FY 2016 (\$20 million) and FY 2017 (\$22 million) to ensure annual receipts exceeded annual expenses to avoid further withdrawals from the Trust Fund reserves. Despite the FY 2016 and 2017 General Fund transfers, the available Trust Fund balance remains at an all-time low and is not sufficient to support FY 2018 operating expenses without additional revenue which is required early in FY 2018 to ensure ample cash is available to meet monthly expenses. Without an additional General Fund Transfer in FY 2018, AFRH will not have sufficient funds to meet its outlays. Annual outlays have been outpacing annual income for the last several years and the AFRH Trust Fund reserve balance has been depleted.

FY 2018 OPERATING BUDGET REQUEST

AFRH's FY 2018 Operating Budget Request is \$64,300,000 in total budget authority with a 336 FTE employment level. The AFRH operating budget is supported by withdrawals from the AFRH Trust Fund and includes a request for \$1,000,000 in capital appropriations, primarily for deferred maintenance. The remainder of the capital budget supports safety, security and accreditation maintenance, renovations to preserve historical buildings and the AFRH Master Plan.

The FY 2018 Operating Budget Request supports AFRH's FY 2018 mission to provide independent living and upper levels of care for retired and certain former enlisted, Limited Duty Officer and Warrant Officers of the Armed Forces, many of whom are disabled and have fixed lower incomes. AFRH will continue to find further cost efficiencies in order to absorb the anticipated cost of living increases in federal salaries and in contracts.

In addition, the Budget Request asks that the amount of \$22,000,000 be transferred from the General Fund of the Treasury to the AFRH Trust Fund. The requested General Fund transfer prevents a funding shortfall and the requirement to close or curtail resident services or operations. The General Fund transfer will



preserve the current Trust Fund balance and avoid additional withdrawals from available reserves. After seven years of substantially decreased revenue requiring withdrawals from the reserve balance to meet annual outlays, the Trust Fund is unable to support its mission requirements. Many AFRH residents are disabled and live on a fixed income. Only approximately 30 percent of the current residents can afford to pay the maximum fees for their level of care. AFRH's unique resident fee sliding scale provides residents with limited income a retirement alternative; most residents would be unable to afford the higher cost of living in a private or non-profit retirement community.



BUDGET DETAIL

BUDGET AUTHORITY BY ACTIVITY

AFRH will pursue additional cost efficiencies in order to support anticipated increases in federal salary and benefits and additional AFRH-G healthcare rooms to support current aging residents.

ARMED FORCES RETIREMENT HOME BUDGET AUTHORITY BY ACTIVITY (Dollars in Thousands)				
	FY 2016 Enacted Amount	FY 2017 Enacted Amount	FY 2018 Estimated Amount	FY 2018 - FY 2017 Increase / (Decrease) Amount
O&M BUDGET AUTHORITY	\$ 63,300	\$ 63,300	\$ 63,300	\$ 0
CAPITAL AUTHORITY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0
TOTAL BUDGET AUTHORITY				
TRUST FUND	\$ 64,300	\$ 64,300	\$ 64,300	\$ 0
TOTAL FULL-TIME EQUIVALENTS	336	336	336	0

SALARY & RELATED EXPENSES

AFRH's FY 2018 Budget Request for salaries and expenses fully supports the agency's mission requirements. AFRH took the opportunity during the FY 2018 budget formulation process to identify cost savings opportunities to support a straight-line budget while absorbing the anticipated increase in federal salaries and benefits. AFRH believes the request will support additional compensation and benefits by reducing costs in other areas.

SALARY & RELATED EXPENSES (Dollars in Thousands)			
FY 2017 Enacted		FY 2018 Requested	
Work years (FTE)	Budget Authority	Work years (FTE)	Budget Authority
336	\$ 28,170	336	\$ 28,695



FULL-TIME EQUIVALENT EMPLOYMENT LEVEL

AFRH's FY 2018 request includes a 336 FTE employment level. The 336 FTE provides AFRH the ability to fill key healthcare vacancies and hire additional nursing staff (RN, LPN and CNA) which allows AFRH to meet Health and Human Services (HHS) Center for Medicare and Medicaid Services (CMS) recommended 4.1 nursing hours per resident daily for upper-level care residents more efficiently and support an anticipated slight increase in AFRH-G upper-level care rooms to meet resident needs. AFRH currently meets this nursing requirement with heavy reliance on contractors and federal overtime which increases operating costs. Hiring additional nursing staff also provides continuity of care, a key component of our accreditations.

STAFFING HISTORY (Dollars in Thousands)		
FISCAL YEAR	SALARIES & BENEFITS	FTE's
2007	\$22,460	288
2008	\$24,043	283
2009	\$21,120	268
2010	\$21,589	252
2011*	\$25,019	280
2012	\$23,876	278
2013**	\$23,910	278
2014	\$22,976	275
2015	\$23,427	269
2016	\$24,820	293
2017	\$28,170	336
2018	\$28,695	336

FOOTNOTES:

* Reopening of AFRH-G Facility after Hurricane Katrina destruction in 2005 and reshaping of AFRH-W workforce.

**Additional FTE requested to implement HHS recommended 4.1 hours per day for upper-level care residents.



CAPITAL IMPROVEMENT

The FY 2018 budget request includes \$1,000,000 for capital improvements for both campuses. No increase from the FY 2017 funding level is requested. This funding is required for proper maintenance of our buildings and infrastructure. Capital improvement projects include designs to replace the AFRH-W water and sewage infrastructure which is 70-90 years old, safety, security and regulatory deferred maintenance projects and repairs to preserve historic AFRH-W buildings and quarters. Since the entire AFRH-G facility was constructed and opened in 2010, the majority of planned capital improvement projects are for AFRH-W.

CAPITAL APPROPRIATION		
<u>FY 2018 Capital Appropriation</u>		
Deferred Maintenance	\$ 600,000	
AFRH-W Master Plan	\$ 150,000	
AFRH-W Quarters Renovation	\$ 100,000	
AFRH-W Furniture Replacement	\$ 85,000	
Computer Replacement	\$ 65,000	
Total		\$ 1,000,000
<u>FY 2017 Capital Appropriation</u>		
AFRH-W Water and Sewage Lines Replacement	\$ 270,000	
Server Replacement	\$ 200,000	
AFRH-W Master Plan	\$ 150,000	
AFRH-W Quarters Renovation	\$ 100,000	
AFRH-W Furniture Replacement	\$ 100,000	
Metering Buildings	\$ 80,000	
Recommission AFRH-G Building	\$ 50,000	
Recommission AFRH-W Scott Building	\$ 50,000	
Total		\$ 1,000,000
<u>FY 2016 Capital Appropriation</u>		
AFRH-W Master Plan	\$ 430,000	
General Infrastructure	\$ 220,000	
Metering Buildings	\$ 125,000	
NFPA / ADA Compliance	\$ 100,000	
AFRH-W Quarters Renovation	\$ 50,000	
AFRH-W Building Wi-Fi / Cell Amplification	\$ 45,000	
AFRH-W Furniture Replacement	\$ 30,000	
Total		\$ 1,000,000



INCREASES / DECREASES BY OBJECT CLASSIFICATION

The table below describes the differences from the FY 2017 Appropriation and the FY 2018 Request. This budget request will allow AFRH to continue providing residency and support service to our residents and to achieve the Administration’s government-wide management initiatives within agency operations.

TOTAL BUDGET (O&M & Capital) BY OBJECT CLASS					
(Dollars in Thousands)					
Major Object Class (MOC)		FY 2016 Actual Obligated / Expenditures	FY 2017 Enacted	FY 2018 Estimated	FY 2018 - FY 2017 Increase / (Decrease)
11	*Personnel Compensation	\$ 18,172	\$ 21,410	\$ 21,835	\$ 425
12	Personnel Benefits	6,643	6,680	6,810	130
13	Benefits, Former Personnel	5	80	50	-30
21	Travel / Leasing	105	230	230	0
22	Transportation of Things	5	0	0	0
23	Communications & Utilities	2,954	3,530	3,450	-80
24	Printing & Reproduction	26	30	30	0
25	Other Services	30,322	30,890	30,465	-425
26	Supplies & Materials	440	420	400	-20
31	Equipment	116	30	30	0
32	Land & Structures (Capital Outlays)	637	1,000	1,000	0
TOTAL BUDGETED		\$ 59,425	\$ 64,300	\$ 64,300	\$ 0
TOTAL FULL-TIME EQUIVALENTS		293	336	336	0

Changes from the FY 2017 Appropriations include:

Personnel Compensation – increase supports estimated FY 2018 federal pay increase included in the Administration’s FY 2018 pay assumptions.

Personnel Benefits & Benefits, Former Personnel—increase supports anticipated increase in federal benefits and matching retirement payments.

Communications & Utilities—decrease reflects anticipated cost savings from energy efficiency improvements at the AFRH-W facility.

Other Services—decrease reflects anticipated reductions in contractor support.

Supplies & Materials—decrease reflects anticipated cost efficiencies on renegotiation of medical supply contract.



FUTURE BUDGETARY CONCERNS

AFRH has three future budgetary concerns, which could have significant impact on AFRH out-year Budget Requests and operations.

- Increased nursing residents at the AFRH-Gulfport home which will increase nursing and custodial costs to support the additional residents.
- The immediate funding issue is Trust Fund solvency. If additional revenue is not identified, AFRH may need to curtail or cease operations. Significant additional revenue sources will be required in the foreseeable future and multiple sources are required for the AFRH Trust Fund to return to its previous self-sustaining model.
- The second budgetary issue is a claim from DC Water for supplying water to the Washington Campus. AFRH believes that this claim does not have any merit because of long standing agreements.

TRUST FUND SOLVENCY

As previously discussed, Trust Fund solvency is AFRH's most critical issue and was caused by an uncontrollable decline of over \$73 million in fines and forfeitures revenue from FY 2010-FY 2016 and the additional loss of investment income as the reserve balance has been depleted. AFRH will continue working with Congress, OMB and DoD leadership to solve the Trust Fund solvency concerns.

INCREASED AFRH-GULFPORT (AFRH-G) NURSING RESIDENTS

Since the Gulfport facility opened in late FY 2010 with only independent living residents, as anticipated the need for AFRH-G nursing rooms has been steadily increasing as current residents grow older and have increased needs. The need to increase available nursing rooms is expected to continue for the next several years until it levels out to provide adequate space for residents to age-in-place. AFRH-G nursing rooms increased by 30% in the last two years, and an additional increase of 20-30% is anticipated between now and FY 2018. Nursing residents require 24-hour nursing care and daily custodial services which results in increased costs for nurse staffing, custodial services, medical equipment and medical supplies.

AFRH – DC 1938 WATER AGREEMENT

The status of this budgetary concern has not changed since reported in the FY 2017 Budget Request.

In the early 1930's, the District of Columbia approached the U.S. Soldier's Home Board of Commissioners (AFRH predecessor) with a request to build a water reservoir on U.S. Soldier's Home federal land. The United States Soldier's Home Board of Commissioners determined that a land grant from Congress required the property to be used solely for the Home and for the benefit of the residents, and therefore, D.C.'s request could not be granted without consideration for the use of the land. The U.S. Soldier's Home Board of Commissions and DC government signed an agreement in 1938 providing a land grant to the District of Columbia to construct a water reservoir and provide U.S. Soldier's a grant of "perpetual right to use water from the water supply system of the District of Columbia, as may be needed, for the purpose of said Home, including water for fire protection purposes without compensation therefore at any time."

When the DC Public Works office was formed, they initially demanded payment of water and sewage service from the U.S. Soldier's and Airmen's Home (USSAH) (U.S. Soldier's Home initial predecessor). However, after negotiations with USSAH and reviewing the agreement, on June 25, 1990 the DC, Director of Public Works stated unequivocally that "...the Department of Public Works will honor the 1938 Agreement between the



U.S. Soldier’s and Airman’s Home and the District of Columbia. The District will continue to render water and sewer services to the Home without charge.”

In 1996, DC Water was formed as a semiautonomous regional entity, and in the early 2000’s, initiated a campaign to again challenge the 1938 agreement, although it had been reviewed in 1990 and DC had indicated they would honor the agreement, and demands for back payment and future payments eventually

ensued. As a semiautonomous regional entity, DC Water did not insist on their right to collect monies for sewer services until 2004. AFRH has been in negotiations seeking resolution to the dispute but the negotiations are currently stalled. Both DoD and AFRH General Counsel assert the 1938 agreement is valid, DC is still benefiting from the reservoir and AFRH provides access to DC Water to operate and maintain the reservoir as required.

DC Water is requesting payment of approximately \$10 million for back sewer bills and payment of approximately \$700,000 annually in sewer bills and assessments. Should DC’s claim be approved, AFRH would have difficulty paying it.



SUPPLEMENTAL MATERIALS

APPENDIX 1 – APPROPRIATIONS HISTORY

APPROPRIATIONS HISTORY FY 2007 – 2018

(Dollars in Thousands)

FISCAL YEAR	DESCRIP-TION	APPROPRIATION				
		CONGRESSIONAL BUDGET JUSTIFICATION	AUTHORIZED	HOUSE ALLOWANCE	SENATE ALLOWANCE	FINAL APPROPRIATION
2007	O&M	\$ 54,846	\$ 54,846	\$ 54,846	\$ 54,846	\$ 54,846
	Capital	0	0	0	0	0
	Total	54,846	54,846	54,846	54,846	54,846
2008	O&M	55,724	56,524	56,524	56,524	55,724
	Capital	0	0	0	0	0
	Total	55,724	56,524	56,524	56,524	55,724
2009	O&M	54,985	54,985	54,985	54,985	54,985
	Capital	8,025	8,025	8,025	8,025	8,025
	Total	63,010	63,010	63,010	63,010	63,010
2010	O&M	62,000	62,000	62,000	62,000	62,000
	Capital	72,000	72,000	72,000	72,000	72,000
	Total	134,000	134,000	134,000	134,000	134,000
2011	O&M	69,200	69,061	69,061	69,061	69,061
	Capital	2,000	1,996	1,996	1,996	1,996
	Total	71,200	71,057	71,057	71,057	71,057
2012	O&M	65,700	65,700	65,700	65,700	65,700
	Capital*	2,000	2,000	16,630	16,630	16,630
	Total	67,700	67,700	82,330	82,330	82,330
2013	O&M	63,814	65,590	63,814	63,814	63,814
	Capital	1,946	2,000	1,946	1,946	1,946
	Total	65,760	67,590	65,760	65,760	65,760
2014	O&M	66,800	66,800	65,800	66,800	66,800
	Capital	1,000	1,000	1,000	1,000	1,000
	Total	67,800	67,800	66,800	67,800	67,800



APPROPRIATIONS HISTORY FY 2007 – 2018

(Dollars in Thousands)

FISCAL YEAR	DESCRIP-TION	APPROPRIATION				
		CONGRESSIONAL BUDGET JUSTIFICATION	AUTHORIZED	HOUSE ALLOWANCE	SENATE ALLOWANCE	FINAL APPROPRIATION
2015	O&M	62,400	62,400	62,400	62,400	62,400
	Capital	1,000	1,000	1,000	1,000	1,000
	Total	63,400	63,400	63,400	63,400	63,400
2016	O&M	63,300	63,300	63,300	63,300	63,300
	Capital	1,000	1,000	1,000	1,000	1,000
	Total**	64,300	64,300	64,300	64,300	64,300
2017	O&M	63,300	63,300	63,300	63,300	63,300
	Capital	1,000	1,000	1,000	1,000	1,000
	Total***	64,300	64,300	64,300	64,300	64,300
2018	O&M	63,300				
	Capital	1,000				
	Total****	64,300				

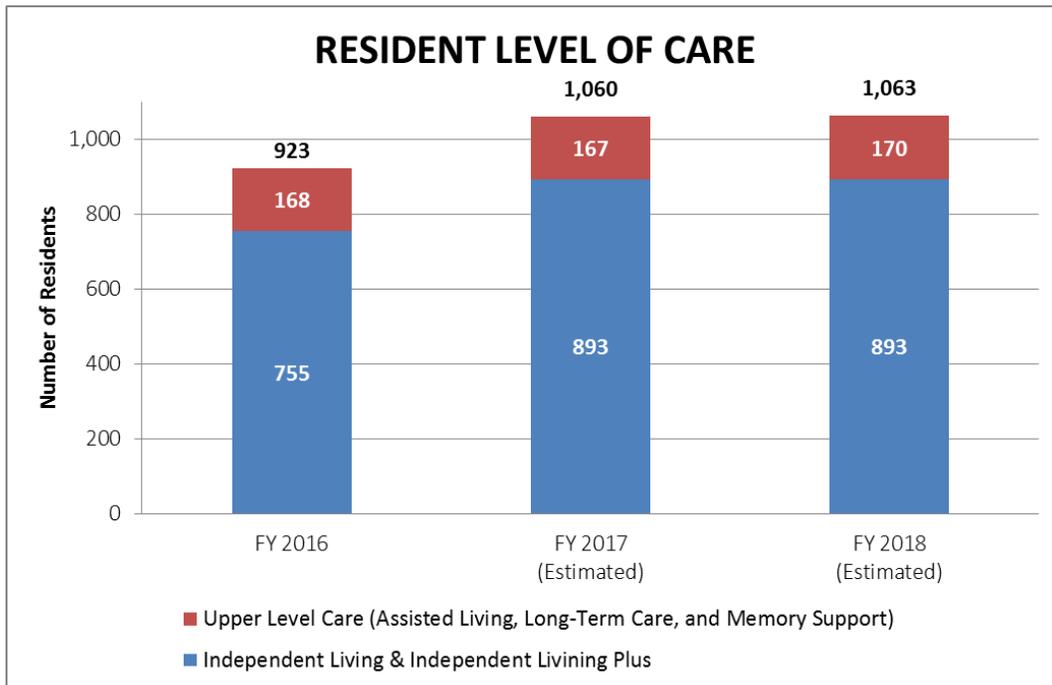
NOTE:

- *Supplemental funding from the General Fund to repair the structural damage from D.C. August 2011 earthquake
- **Includes \$20 million General Fund transfer to Trust Fund in H.R. 2029 (Public Law No. 114-113)
- ***Includes \$22 million General Fund transfer to Trust Fund in H.R. 5325 (Public Law No. 114-223)
- ****Agency request includes \$22 million General Fund transfer to Trust Fund



APPENDIX 2 – CURRENT / PROJECTED RESIDENTS

CURRENT / PROJECTED RESIDENTS (Dollars)			
	ACTUAL FY 2016	APPROPRIATED FY 2017	ESTIMATED FY 2018
Domiciliary Care	755	893	893
Healthcare	168	167	170
Total Residents	923	1,060	1,063
O&M	\$ 58,788,000	\$ 63,300,000	\$ 63,300,000
Capital Outlay	\$ 637,000	\$ 1,000,000	\$ 1,000,000
Total Budget	\$ 59,425,000	\$ 64,300,000	\$ 64,300,000
<u>Average Operating Cost per Resident / Level of Care</u>			
Independent Living	\$ 38,603	\$ 41,696	\$ 41,696
Independent Living Plus	\$ 42,696	\$ 46,117	\$ 46,117
Assisted Living	\$ 101,340	\$ 109,460	\$ 109,460
Long Term Care	\$ 125,577	\$ 135,638	\$ 135,638
Memory Support	\$ 122,944	\$ 132,795	\$ 132,795





APPENDIX 3 – ACRONYMS

Acronym	Definition
ADA	Americans with Disabilities Act
AFRH	Armed Forces Retirement Home
AFRH-G	Armed Forces Retirement Home-Gulfport
AFRH-W	Armed Forces Retirement Home-Washington
AL	Assisted Living
ATO	Authority to Operate
C&A	Certification and Accreditation
CARF	Commission on Accreditation of Rehabilitation Facilities
CFO	Chief Financial Officer
CHCO	Chief Human Capital Officer
CIO	Chief Information Officer
CMS	Centers for Medicare and Medicaid Services
CNA	Certified Nursing Assistant
COO	Chief Operating Officer
COTS	Commercial Off the Shelf
DoD	Department of Defense
DOI	Department of Interior
EHRS	Electronic Health Record System
FTE	Full Time Equivalent
FY	Fiscal Year
GSA	General Services Administration
HHS	Health and Human Services
IG	Inspector General
IL	Independent Living
ILP	Independent Living Plus
IT	Information Technology
LPN	Licensed Practical Nurse
LRFP	Long Range Financial Plan
LTC	Long Term Care
MS	Memory Support
NFPA	National Fire Protection Association
O&M	Operations and Maintenance
OCIO	Office of the Chief Information Officer
OIG	Office of the Inspector General
OMB	Office of Management and Budget
OPM	Officer of Personnel Management
RN	Registered Nurse
TJC	The Joint Commission
USACE	U.S. Army Corps of Engineers
USNA	U.S. Naval Academy
USSHA	U.S. Soldier’s and Airmen’s Home
VA	Department of Veterans Affairs
VHA	Veterans Health Agency