

**FY 2026 Budget Performance Review
650 Department of Veterans Affairs**

Version Revision 01
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Agency Mission

The Oklahoma Department of Veterans Affairs strives to provide the highest quality support and care available anywhere in the nation to Oklahoma veterans and their families residing in the State of Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division 06 Nursing Care The agency provides a home for eligible Veterans who can no longer be cared for in their own homes. The clients are provided with long-term nursing c

Division 11 Central Administration The Central Administrative program for the agency provides administration, direction, and planning assistance to the seven long term care facilities and five Claims & Benefits division offices and field staff operated by the Department. It sets standards, policies and procedures, and goals for programs and monitors programs to ensure the required standards are met. The Administrative program consists of the following programs/functions: Administrative Services, Affirmative Action, Human Resources and Fiscal Services. This program also provides administrative support for the office of the Executive Director as well as the Veterans Commission.

Division 20 Claims & Benefits This program provides assistance to veterans relative to obtaining benefits from state and federal agencies. Benefits include compensation, pension, medical benefits and education. This program also provides intermediary financial assistance to eligible veterans that are temporarily unable to obtain basic necessities.

Division 30 State Approving Agency The purpose of this program is the approval of education and training establishments for veterans training in the State of Oklahoma and approving veterans for On-the-job-training and apprenticeship programs.

Division 40 - Veterans Cemetery Operations The purpose of this program is to provide a place of interment for qualified Veterans of the State of Oklahoma and their dependents.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0600001	Claremore Veterans Home	\$4,218,790	\$23,753,365	\$2,903,020			\$30,875,175
0600002	Ardmore Veterans Home	\$3,226,399	\$14,748,168	\$2,366,950			\$20,341,517
0600003	Clinton Veterans Home	\$3,502,154	\$15,977,390	\$2,338,254			\$21,817,798
0600004	Norman Veterans Home	\$4,891,711	\$23,396,208	\$2,941,281			\$31,229,200
0600005	Sulphur Veterans Home	\$2,357,604	\$12,965,886	\$2,263,396			\$17,586,886
0600006	Talihina Veterans Home	\$0	\$0	\$322,991			\$322,991
0600007	Lawton Veterans Home	\$3,037,469	\$22,695,662	\$2,557,423			\$28,290,554
0600008	Sallisaw Veterans Home	\$4,100,000					\$4,100,000
1000001	Capital Lease	\$2,616,286					\$2,616,286
1100001	Central Office	\$5,802,652				\$35,500	\$5,838,152
1100002	ODVA Commission	\$62,000					\$62,000
2000001	Claims & Benefits	\$3,864,934					\$3,864,934
2000002	Veterans Services	\$571,239					\$571,239
2000017	Financial Assistance	\$0		\$170,000			\$170,000
3000001	State Approving Agency	\$0	\$576,877				\$576,877
4000001	Ardmore Veterans Cemetery	\$709,686					\$709,686
4000001	Union Cemetery	\$121,154					\$121,154
8807001	Central Office IT	\$222,167					\$222,167
8807011	Information Technology	\$3,792,341					\$3,792,341
8807020	Claims & Benefits IT	\$98,675					\$98,675
8807030	State Approving Agency IT	\$0	\$7,800				\$7,800
8810706	Claremore Veterans Home IT	\$197,737					\$197,737
8820706	Ardmore Veterans Home IT	\$156,704					\$156,704
8830706	Clinton Veterans Home IT	\$187,770					\$187,770
8840706	Norman Veterans Home IT	\$204,529					\$204,529
8850706	Sulphur Veterans Home IT	\$141,800					\$141,800
8860706	Talihina Veterans Home IT	\$32,546					\$32,546
8870706	Lawton Veterans Home IT	\$183,457					\$183,457
8880706	Sallisaw Veterans Home IT	\$141,800					\$141,800
9100001	ODVA System Wide Capital Improvements					\$1,239	\$1,239
9300001	Renovations - Claremore			\$90,000			\$90,000
9300002	Renovations - Ardmore			\$90,000			\$90,000
9300003	Renovations - Clinton			\$90,000			\$90,000
9300004	Renovations - Norman			\$90,000			\$90,000
9300005	Renovations - Sulphur			\$90,000			\$90,000
9300007	Renovations - Lawton			\$90,000			\$90,000
Total		\$44,441,604	\$114,121,356	\$16,403,315	\$0	\$36,739	\$175,003,014

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	19311, 19302 FY's 23 & 25	SB 1040 Sec. 89, SB 1129 Sec. 89	FY23	\$45,005,247	\$39,786,219	\$5,219,028
194	FY24 Appropriations	SB 1125 Sec. 89	FY24	\$52,218,907	\$47,161,921	\$5,056,986
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$10,276,014
Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.						

What changes did the agency make between FY'24 and FY'25?
1.) Are there any services no longer provided because of budget cuts? No
2.) What services are provided at a higher cost to the user? None
3.) What services are still provided but with a slower response rate? None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Supplemental - Sallisaw home emergency construction	\$10,863,470	\$10,863,470	\$21,726,940	\$16,592,062	FY23 Credits from OCIA
Emergency Cash Flow \$10m for operations, 1.6m Sallisaw	\$11,600,000		\$11,600,000	\$9,995,703	
Union Cemetery construction	\$250,000		\$250,000	\$183,535	
construction maint. at Norman & Claremore	\$1,930,000		\$1,930,000	\$0	
Ardmore Home Bond	\$2,132,854	\$2,630,190	\$4,763,044	\$3,555,014	
Cemetery Operations	\$2,276,000		\$2,276,000	\$200,662	
	\$0		\$0	\$0	
Total:	\$29,052,324	\$13,493,660	\$42,545,984	\$30,526,976	
List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.					

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0600001	Claremore Veterans Home	\$6,052,125	\$23,753,365	\$2,903,020	\$0	\$32,708,510	5.94%
0600002	Ardmore Veterans Home	\$5,059,732	\$14,748,168	\$2,366,950	\$0	\$22,174,850	9.01%
0600003	Clinton Veterans Home	\$5,335,487	\$15,977,390	\$2,338,254	\$0	\$23,651,131	8.40%
0600004	Norman Veteans Home	\$6,725,044	\$23,396,208	\$2,941,281	\$0	\$33,062,533	5.87%
0600005	Sulphur Veterans Home	\$4,190,937	\$12,965,886	\$2,263,396	\$0	\$19,420,219	10.42%
0600006	Talihina Veterans Home	\$0	\$0	\$322,991	\$0	\$322,991	0.00%
0600007	Lawton Veterans Home	\$4,870,802	\$22,695,662	\$2,557,423	\$0	\$30,123,887	6.48%
0600008	Sallisaw Veterans Home	\$5,000,000	\$0	\$0	\$0	\$5,000,000	21.95%
1000001	Capital Lease	\$2,616,286	\$0	\$0	\$0	\$2,616,286	0.00%
1100001	Central Office	\$5,802,652	\$0	\$0	\$35,500	\$5,838,152	0.00%
1100002	ODVA Commission	\$62,000	\$0	\$0	\$0	\$62,000	0.00%
2000001	Claims & Benefits	\$3,864,934	\$0	\$0	\$0	\$3,864,934	0.00%
2000002	Veterans Services	\$571,239	\$0	\$0	\$0	\$571,239	0.00%
2000017	Financial Assistance	\$0	\$0	\$170,000	\$0	\$170,000	0.00%
3000001	State Approving Agency	\$0	\$576,877	\$0	\$0	\$576,877	0.00%
4000001	Ardmore Veterans Cemetery	\$709,686	\$0	\$0	\$0	\$709,686	0.00%
4000001	Union Cemetery	\$121,154	\$0	\$0	\$0	\$121,154	0.00%
8807001	Central Office IT	\$222,167	\$0	\$0	\$0	\$222,167	0.00%
8807011	Information Technology	\$3,792,341	\$0	\$0	\$0	\$3,792,341	0.00%
8807020	Claims & Benefits IT	\$98,675	\$0	\$0	\$0	\$98,675	0.00%
8807030	State Approving Agency IT	\$0	\$7,800	\$0	\$0	\$7,800	0.00%
8810706	Claremore Veterans Home IT	\$197,737	\$0	\$0	\$0	\$197,737	0.00%
8820706	Ardmore Veterans Home IT	\$156,704	\$0	\$0	\$0	\$156,704	0.00%
8830706	Clinton Veterans Home IT	\$187,770	\$0	\$0	\$0	\$187,770	0.00%
8840706	Norman Veteans Home IT	\$204,529	\$0	\$0	\$0	\$204,529	0.00%
8850706	Sulphur Veterans Home IT	\$141,800	\$0	\$0	\$0	\$141,800	0.00%
8860706	Talihina Veterans Home IT	\$32,546	\$0	\$0	\$0	\$32,546	0.00%
8870706	Lawton Veterans Home IT	\$183,457	\$0	\$0	\$0	\$183,457	0.00%
8880706	Sallisaw Veterans Home IT	\$141,800	\$0	\$0	\$0	\$141,800	0.00%
9100001	ODVA System Wide Capital Improvements	\$0	\$0	\$0	\$1,239	\$1,239	0.00%

9300001	Renovations - Claremore	\$1,100,000	\$0	\$90,000	\$0	\$1,190,000	1222.22%
9300002	Renovations - Ardmore	\$1,100,000	\$0	\$90,000	\$0	\$1,190,000	1222.22%
9300003	Renovations - Clinton	\$1,100,000	\$0	\$90,000	\$0	\$1,190,000	1222.22%
9300004	Renovations - Norman	\$1,100,000	\$0	\$90,000	\$0	\$1,190,000	1222.22%
9300005	Renovations - Sulphur	\$1,100,000	\$0	\$90,000	\$0	\$1,190,000	1222.22%
9300007	Renovations - Lawton	\$1,100,000		\$90,000		\$1,190,000	1222.22%
9300008	Renovations - Sallisaw	\$400,000				\$400,000	
Total		\$63,341,604	\$114,121,356	\$16,403,315	\$36,739	\$193,503,014	10.57%

1. Please describe source(s) and % of total of "Other" funding for each department

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Increased operating costs for the Veterans Homes	No		\$16,000,000
Request 2:	CAPEX	No		\$7,000,000
Request 3:	Opening of the Sallisaw Home			-\$4,100,000
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$18,900,000
Total Increase above FY-25 Budget (including all requests)				\$18,900,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
none

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
It would reduce our ability to fund much needed capital and maintenance projects on our aging buildings.

How would the agency handle a 2% appropriation reduction in FY '26?
A reduction of \$806,832 will have a negative impact on the agency. Any appropriation reduction will have an adverse impact on the cost of care which has direct impact on federal revenue generated by the agency. This reduction would also impact the capital improvement projects that require 35% state match.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
64.015	Veterans State Home Nursing Care	0600001 through 0600008	\$113,536,679	\$100,478,685	\$97,868,757	\$96,090,662	1,525
64.124	State Approving Agency	3000001 & 8807030	\$584,677	\$451,850	\$269,216	\$409,556	5
65.005	Construction State Homes	9100001	\$0	\$7,285,633	\$3,445,539	\$6,812,587	0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	State Veterans Home (SVH) Per Diem program standards and operational procedures are found in Title 38 of the US code of Federal Regulations. VA per diem for nursing home care is paid for any Veteran who is eligible for such care in a VA facility. (38 U.S.C. S.S. 17.41). VA is also required to make higher nursing home per diem payments for certain Veterans with service-connected disabilities. (38 CFR SS 51.41). Hence, 100% of the federal revenue received by the agency is mandated by the federal government for the operation of all seven Veterans Centers.
2.) Are any of those funds inadequate to pay for the federal mandate?	Yes. The federal revenue covers only 68 % of the cost of care provided to veterans at the centers. The rest of the cost is borne by state appropriations of 19 % and the agency revolving fund from the patient maintenance collections of 13 %.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	The mission of ODVA is to ensure all Oklahoma veterans and their families receive all benefits to which they may be entitled and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state. Legislative action many years ago established a system of payment for services that enables all
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	In addition to the above response: Funding for ODVA construction projects, in general, is shared between the state and federal government. The USDVA pays 65% of the cost of construction or renovation once the project is put on the federally approved construction priority list.
5.) Has the agency requested any additional federal earmarks or increases?	No

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
06	Nursing Care	179	1297.5	439.2	912.7	93.6	31
11	Central Office	17	24	0	26	11	4
20	Claims & Benefits	9	40	0	46	3	0
30	State Approving Agency	1	4	0	4	0	1
40	Veterans Cemetery Operations	1	5	0	5	1	0
Total		207	1370.5	439.2	993.7	108.6	36

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
06	Nursing Care	1476.5	1349.7	1322.9	1216.8	1282.2	2028.7
11	Central Office	41.0	38.0	36.0	28.0	29.4	32.7
20	Claims & Benefits	49.0	46.0	48.0	38.5	42.2	30.3
30	State Approving Agency	5.0	5.0	5.0	3.7	4.7	4.6
40	Veterans Cemetery Operations	6.0	6.0	4.0	2.1	1.0	
Total		1577.5	1444.7	1415.9	1289.1	1359.5	2096.3

Performance Measure Review						
Program Name		FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Measure I	Nursing Care 1 Direct Care Employee Turnover Rate		Not Available	29.77%	26.88%	21.60%
Measure II	Claims & Benefits 1 Increase Service Connected Compensation		2.85 billion	2.65 billion	2.49 billion	2.39 billion
Measure III	SAA 1 Approve educational facilities in a timely manner		90%	100%	100%	100%

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund number: 22000 OK Dpt Veterans Affairs Revolving Fund <i>To pay the general operating expenses of the Veterans Centers, including the payment of salaries and wages of officials and employees, to pay for the employee safety programs and incentive awards provided for in Section 63.10a</i>	\$15,075,189	\$13,958,251	\$8,914,563
Fund number: 20500 Dpt of Veterans Affairs Trust Fund Retirement of bonds, State Match for construction Projects. Source is the transfer from ODVA Revolving Fund.	\$3,000,000	\$13,606,704	\$2,916,788
Fund number: 21000 Veterans Commission Revolving Fund Retirement of bonds, State Match for construction Projects. Source is the transfer from ODVA Revolving Fund.	\$170,000	\$89,183	\$34,950
Fund number: 21500 Capital Imprvment pment & Capital improvement program. The monies generated from tax contribut	\$0	\$0	\$1,238
Fund number: 23000 Buffalo Soldiers Buffalo Soldier License Plate Revolving Fund. HB 2918, Section 5B - Tax Contribution	\$1,047	\$360	\$3,140
Fund number: 24500 Indigent Burial Fund r honorably discharged Veterans of the United States Armed Forces. SB 398 SB1134	\$2,489	\$11,273	\$42,200

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Ardmore Veterans Home 1015 S Commerce St 73401	Ardmore	Carter	216.4			216.4
Claremore Veterans Home 3001 W. Blue Starr Drive 74017	Claremore	Rogers	267			267
Clinton Veterans Home 1701 South 4th St. 73601	Clinton	Custer	214			214
Lawton Veterans Home 501 S.E. Flower Mound Road 73501	Lawton	Comanche	180.5			180.5
Norman Veterans Home 1776 E. Robinson St. 73070	Norman	Cleveland	295			295
Sulphur Veterans Home 304 E. Fairlane 73086	Sulphur	Murray	149			149
Talihina Veterans Home 10014 S.E. 1138th Ave 74571	Talihina	Le Flore	5			5
Sallisaw Veterans Home PO Box 1449 74955	Sallisaw	Sequoyah	0			0
ODVA Central Office 2132 NE 36th St 73111	OKC	OK	89			89
						0
						0
						0
						0
Total Agency Employees						1415.9