

FY23 Budget Performance Review
Oklahoma Department of Veterans Affairs (650)

Lead Administrator: Director Joel Kintsel

Lead Financial Officer: CFO Lisa White

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

Division 6 - 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 care.

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 Veteran 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'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0600001	Claremore Veterans Center	\$4,142,534	\$19,634,221	\$2,943,145			\$26,719,900
0600002	Ardmore Veterans Center	\$2,998,248	\$13,862,887	\$1,844,585			\$18,705,720
0600003	Clinton Veterans Center	\$2,618,934	\$11,871,312	\$1,712,480			\$16,202,726
0600004	Norman Veterans Center	\$4,129,729	\$20,041,833	\$2,274,188			\$26,445,750
0600005	Sulphur Veterans Center	\$2,278,896	\$11,261,391	\$1,595,596			\$15,135,883
0600006	Talihina Veterans Center	\$1,795,959	\$9,148,596	\$1,242,195			\$12,186,750
0600007	Lawton Veterans Center	\$2,986,288	\$14,498,923	\$2,495,158			\$19,980,369
1000001	Capital Lease						\$0
1100001	Central Office	\$3,989,503				\$9,120	\$3,998,623
1100002	ODVA Commission	\$17,000					\$17,000
2000001	Claims & Benefits	\$3,074,664					\$3,074,664
2000002	Veterans Services	\$929,811					\$929,811
2000017	Financial Assistance			\$170,000			\$170,000
3000001	State Approving Agency		\$445,670				\$445,670
4000001	Ardmore Veterans Cemetery	\$296,515					\$296,515
4000001	Union Cemetery	\$1,000,000					\$1,000,000
8807001	Central Office IT	\$70,500					\$70,500
8807011	Information Technology	\$3,889,138					\$3,889,138
8807020	Claims & Benefits IT	\$98,675					\$98,675
8807030	State Approving Agency IT		\$7,350				\$7,350
8810706	Claremore Veterans Center IT		\$128,624	\$62,500			\$191,124
8820706	Ardmore Veterans Center IT		\$98,775	\$57,500			\$156,275
8830706	Clinton Veterans Center IT		\$104,920	\$67,500			\$172,420
8840706	Norman Veterans Center IT		\$135,030	\$69,500			\$204,530
8850706	Sulphur Veterans Center IT		\$104,580	\$40,000			\$144,580
8860706	Talihina Veterans Center IT		\$72,613	\$69,500			\$142,113
8870706	Lawton Veterans Center IT		\$87,430	\$60,000			\$147,430
Total		\$34,316,393	\$101,504,155	\$14,703,847	\$0	\$9,120	\$150,533,515

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department: Buffalo Soldiers & Indigent Burial Tax revenue

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
40000	Federal Perdiem Reimbursement		\$3,000,000				\$3,000,000
24500	Indigent Burial Fund					\$800,000	\$800,000
19101	Appropriations	\$1,310,000					\$1,310,000

1. Please describe source of Local funding not included in other categories:

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What changes did the agency make between FY'21 and FY'22?

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?

January 1, 2021 Resident Maintenance fee was \$500 to a max monthly fee of \$4,425.

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

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0600001	Claremore Veterans Center	\$4,413,337	\$19,690,639	\$2,943,145	\$0	\$27,047,121	1.22%
0600002	Ardmore Veterans Center	\$3,155,170	\$13,895,580	\$1,844,585	\$0	\$18,895,335	1.01%
0600003	Clinton Veterans Center	\$2,751,645	\$11,898,961	\$1,712,480	\$0	\$16,363,086	0.99%
0600004	Norman Veterans Center	\$4,499,635	\$20,098,064	\$2,274,188	\$0	\$26,871,887	1.61%
0600005	Sulphur Veterans Center	\$2,388,293	\$11,284,182	\$1,595,596	\$0	\$15,268,071	0.87%
0600006	Talihina Veterans Center	\$1,952,881	\$9,181,289	\$1,242,195	\$0	\$12,376,365	1.56%
0600007	Lawton Veterans Center	\$4,995,627	\$14,536,286	\$2,495,158	\$0	\$22,027,071	10.24%
1000001	Capital Lease	\$2,132,854	\$0	\$0	\$0	\$2,132,854	#DIV/0!
1100001	Central Office	\$4,080,503	\$0	\$0	\$9,120	\$4,089,623	2.28%
1100002	ODVA Commission	\$17,000	\$0	\$0	\$0	\$17,000	0.00%
2000001	Claims & Benefits	\$3,074,664	\$0	\$0	\$0	\$3,074,664	0.00%
2000002	Veterans Services	\$929,811	\$0	\$0	\$0	\$929,811	0.00%
2000017	Financial Assistance	\$0	\$0	\$170,000	\$0	\$170,000	0.00%
3000001	State Approving Agency	\$0	\$445,670	\$0	\$0	\$445,670	0.00%
4000001	Ardmore Veterans Cemetery	\$296,515	\$0	\$0	\$0	\$296,515	0.00%
4000001	Union Cemetery	\$2,250,000	\$0	\$0	\$0	\$2,250,000	125.00%
8807001	Central Office IT	\$70,500	\$0	\$0	\$0	\$70,500	0.00%
8807011	Information Technology	\$3,889,138	\$0	\$0	\$0	\$3,889,138	0.00%
8807020	Claims & Benefits IT	\$98,675	\$0	\$0	\$0	\$98,675	0.00%
8807030	State Approving Agency IT	\$0	\$7,350	\$0	\$0	\$7,350	0.00%
8810706	Claremore Veterans Center IT	\$0	\$128,624	\$62,500	\$0	\$191,124	0.00%
8820706	Ardmore Veterans Center IT	\$0	\$98,775	\$57,500	\$0	\$156,275	0.00%
8830706	Clinton Veterans Center IT	\$0	\$104,920	\$67,500	\$0	\$172,420	0.00%
8840706	Norman Veterans Center IT	\$0	\$135,030	\$69,500	\$0	\$204,530	0.00%
8850706	Sulphur Veterans Center IT	\$0	\$104,580	\$40,000	\$0	\$144,580	0.00%
8860706	Talihina Veterans Center IT	\$0	\$72,613	\$69,500	\$0	\$142,113	0.00%
8870706	Lawton Veterans Center IT	\$0	\$87,430	\$60,000	\$0	\$147,430	0.00%
Total		\$40,996,247	\$101,769,993	\$14,703,847	\$9,120	\$157,479,207	4.61%

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

Buffalo Soldiers & Indigent Burial Tax revenue

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Nursing Staff Recruitment & Retention Programs	\$1,276,000
Request 2:	Bond interest - Ardmore Veterans Center	\$2,132,854
Request 3:	Homes Infrastructure	\$1,930,000
Request 4:	Union Soldiers Cemetery - operation	\$1,000,000
Request 5:	Union Soldiers Cemetery - restoration	\$250,000
Top Five Request Subtotal:		\$6,588,854
Total Increase above FY-22 Budget (including all requests)		\$6,679,854
Difference between Top Five requests and total requests:		\$91,000

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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 '23 as was received in FY '22? (Flat/ 0% change)

It will 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 '23?

A reduction of \$686,328 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 '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
64.015	Veterans State Home Nursing Care	0600001 - 0600007 & 8810706 -	101,051,135	112,532,842	\$105,822,248	\$101,143,349	\$96,314,253
64.124	State Approving Agency	3000001 & 8807030	453,020	310,333	\$453,101	\$665,038	\$469,098
65.005	Construction State Homes	9100001	1,535,545	0	\$3,856,504	\$1,050,712	\$2,055,434
64.035	Veterans Transportation	9100001	0	0	\$18,446	\$13,415	\$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 honorably discharged veterans to receive quality care through the ODVA Centers regardless of their ability to pay. Through various agreements with the USDVA and federal law, pension, compensation and Aid and Attendance payments are made to veterans by the federal government that enables them to participate in the cost of their care without pauperizing their spouse who is left at home, thus allowing them to put money back into the economy of their local communities. Hence, ending all of the federal funded programs would result in closing all the veterans centers.
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

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FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
06	Nursing Care	130	1013	473	638	784	64
11	Central Office	6	21.8	14		29.8	6
20	Claims & Benefits	3	11	37	0	46	2
30	State Approving Agency	1	1	3.2	0.2	3	1
40	Veterans Cemetery Operations	1	1	2		2	1
Total		141	1047.8	529.2	638.2	864.8	74

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
06	Nursing Care	1486.0	1229.9	1774.6	1670.7	1879.3
11	Central Office	35.8	27.4	31.2	5.2	21.5
20	Claims & Benefits	48.0	39.4	41.9	44.8	25.2
30	State Approving Agency	4.2	4.2	4.8	4.2	3.5
40	Veterans Cemetery Operations	3.0				
Total		1577.0	1300.9	1852.5	1724.9	1929.5

Performance Measure Review						
		FY 21	FY 20	FY 19	FY 18	FY 17
Measure I	Nursing Care					
1	Direct Care Employee Turnover Rate	26.88%	21.60%	22.60%	27.00%	38.97%
2	Reduction of Employee Overtime	\$1,111,613	\$1,144,431	\$847,428	\$913,000	\$1,406,199
Measure II	Claims & Benefits					
1	Increase Service Connected Compensation	Not Available	2.32 billion		1.92 Billion	1.97 Billion
Measure III	SAA					
1	Execute digital transformation 50%	100%	60%	Base %	N/A	N/A
Measure IV	Administration					
1	Increase Resident & Family Satisfaction Survey Ratings			85.80%	N/A	N/A

Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
ODVA Revolving Fund (220)			
<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 of this title, and to remodel, repair, construct, build additions, modernize, or add improvements of domiciliary or hospital buildings necessary for the care of veterans.</i>	21,562,295	16,565,617	14,777,453
			Ending Encumbrances: 2,717,467
ODVA Trust Fund (205)			
Retirement of bonds, State Match for construction Projects. Source is the transfer from ODVA Revolving Fund.	11,466,019	3,728,396	30,276,837
			Ending Encumbrances: 29,306,851