

FY 2024 Budget Performance Review

65000 Oklahoma Department of Veterans Affairs

Lead Administrator: Joel G. Kintsel

Lead Financial Officer: Lisa A. 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 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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0600001	Claremore Veterans Center	\$4,754,323	\$19,859,613	\$2,185,277			\$26,799,213
0600002	Ardmore Veterans Center	\$3,352,420	\$13,818,244	\$1,524,448			\$18,695,112
0600003	Clinton Veterans Center	\$2,912,435	\$11,954,797	\$1,319,944			\$16,187,176
0600004	Norman Veterans Center	\$4,391,748	\$19,529,135	\$2,123,746			\$26,044,629
0600005	Sulphur Veterans Center	\$2,513,282	\$11,580,665	\$1,251,290			\$15,345,237
0600006	Talihina Veterans Center	\$1,763,942	\$8,940,729	\$950,383			\$11,655,054
0600007	Lawton Veterans Center	\$3,298,328	\$14,918,130	\$1,617,296			\$19,833,754
1000001	Capital Lease	\$2,132,854					\$2,132,854
1100001	Central Office	\$4,270,636				\$26,120	\$4,296,756
1100002	ODVA Commission	\$17,000					\$17,000
2000001	Claims & Benefits	\$3,244,528					\$3,244,528
2000002	Veterans Services	\$854,798					\$854,798
2000017	Financial Assistance			\$170,000			\$170,000
3000001	State Approving Agency		\$529,006				\$529,006
4000001	Ardmore Veterans Cemetery	\$500,000					\$500,000
4000001	Union Cemetery	\$284,488					\$284,488
8807001	Central Office IT	\$231,140					\$231,140
8807011	Information Technology	\$4,104,650					\$4,104,650
8807020	Claims & Benefits IT	\$98,675					\$98,675
8807030	State Approving Agency IT		\$7,350				\$7,350
8810706	Claremore Veterans Center IT		\$126,124	\$65,000			\$191,124
8820706	Ardmore Veterans Center IT		\$92,402	\$75,000			\$167,402
8830706	Clinton Veterans Center IT		\$77,770	\$110,000			\$187,770
8840706	Norman Veterans Center IT		\$134,530	\$70,000			\$204,530
8850706	Sulphur Veterans Center IT		\$104,580	\$40,000			\$144,580
8860706	Talihina Veterans Center IT		\$57,663	\$95,000			\$152,663
8870706	Lawton Veterans Center IT		\$113,457	\$70,000			\$183,457
9100001	ODVA System Wide Capital Improvements	\$250,000	\$5,117,989				\$5,367,989
9300001	Renovations - Claremore			\$175,510			\$175,510
9300002	Renovations - Ardmore			\$141,510			\$141,510
9300003	Renovations - Clinton			\$145,510			\$145,510
9300004	Renovations - Norman	\$100,000		\$145,510			\$245,510
9300005	Renovations - Sulphur			\$121,510			\$121,510
9300006	Renovations - Talihina			\$156,510			\$156,510
9300007	Renovations - Lawton	\$1,830,000		\$156,510			\$1,986,510
Total		\$40,905,247	\$106,962,184	\$12,709,954	\$0	\$26,120	\$160,603,505

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:

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FY'22 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					\$8,000	\$8,000
21500	Cash Capital Improvement Program			\$1,738			\$1,738

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:

Buffalo Soldiers & Indigent Burial Tax revenue

What changes did the agency make between FY'22 and FY'23?

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

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0600001	Claremore Veterans Center	\$4,754,323	\$19,859,613	\$2,185,277	\$0	\$26,799,213	0.00%
0600002	Ardmore Veterans Center	\$3,352,420	\$13,818,244	\$1,524,448	\$0	\$18,695,112	0.00%
0600003	Clinton Veterans Center	\$2,912,435	\$11,954,797	\$1,319,944	\$0	\$16,187,176	0.00%
0600004	Norman Veterans Center	\$4,391,748	\$19,529,135	\$2,123,746	\$0	\$26,044,629	0.00%
0600005	Sulphur Veterans Center	\$2,513,282	\$11,580,665	\$1,251,290	\$0	\$15,345,237	0.00%
0600006	Talihina Veterans Center	\$4,263,942	\$8,940,729	\$950,383	\$0	\$14,155,054	21.45%
0600007	Lawton Veterans Center	\$3,298,328	\$14,918,130	\$1,617,296	\$0	\$19,833,754	0.00%
1000001	Capital Lease	\$2,132,854	\$0	\$0	\$0	\$2,132,854	0.00%
1100001	Central Office	\$4,270,636	\$0	\$0	\$26,120	\$4,296,756	0.00%
1100002	ODVA Commission	\$17,000	\$0	\$0	\$0	\$17,000	0.00%
2000001	Claims & Benefits	\$4,594,528	\$0	\$0	\$0	\$4,594,528	41.61%
2000002	Veterans Services	\$854,798	\$0	\$0	\$0	\$854,798	0.00%
2000017	Financial Assistance	\$0	\$0	\$170,000	\$0	\$170,000	0.00%
3000001	State Approving Agency	\$0	\$529,006	\$0	\$0	\$529,006	0.00%
4000001	Ardmore Veterans Cemetery	\$500,000	\$0	\$0	\$0	\$500,000	0.00%
4000001	Union Cemetery	\$284,488	\$0	\$0	\$0	\$284,488	0.00%
8807001	Central Office IT	\$231,140	\$0	\$0	\$0	\$231,140	0.00%
8807011	Information Technology	\$4,104,650	\$0	\$0	\$0	\$4,104,650	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	\$126,124	\$65,000	\$0	\$191,124	0.00%
8820706	Ardmore Veterans Center IT	\$0	\$92,402	\$75,000	\$0	\$167,402	0.00%
8830706	Clinton Veterans Center IT	\$0	\$77,770	\$110,000	\$0	\$187,770	0.00%
8840706	Norman Veterans Center IT	\$0	\$134,530	\$70,000	\$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	\$57,663	\$95,000	\$0	\$152,663	0.00%
8870706	Lawton Veterans Center IT	\$0	\$113,457	\$70,000	\$0	\$183,457	0.00%
9100001	ODVA System Wide Capital Improvements	\$5,355,841	\$5,117,989	\$0	\$0	\$10,473,830	95.12%
9300001	Renovations - Claremore	\$0	\$0	\$175,510	\$0	\$175,510	0.00%
9300002	Renovations - Ardmore	\$0	\$0	\$141,510	\$0	\$141,510	0.00%
9300003	Renovations - Clinton	\$0	\$0	\$145,510	\$0	\$145,510	0.00%
9300004	Renovations - Norman	\$100,000	\$0	\$145,510	\$0	\$245,510	0.00%
9300005	Renovations - Sulphur	\$0	\$0	\$121,510	\$0	\$121,510	0.00%
9300006	Renovations - Talihina	\$0	\$0	\$156,510	\$0	\$156,510	0.00%
9300007	Renovations - Lawton	\$1,830,000	\$0	\$156,510	\$0	\$1,986,510	0.00%
Total		\$49,861,088	\$106,962,184	\$12,709,954	\$26,120	\$169,559,346	5.58%

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

FY 2024 Budget Performance Review		
65000 Oklahoma Department of Veterans Affairs		
Lead Administrator: Joel G. Kintsel		Lead Financial Officer: Lisa A. White
FY'24 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Opening of the Sallisaw State Veterans Home	\$2,500,000
Request 2:	VSR Raises & New Hires	\$1,350,000
Request 3:	State Match for the Sulphur Veterans Home Repurpose	\$2,755,841
Request 4:	Union Soldiers Cemetery Renovation & Restoration	\$2,350,000
Request 5:		
Top Five Request Subtotal:		\$8,955,841
Total Increase above FY-23 Budget (including all requests)		\$ 8,955,841
Difference between Top Five requests and total requests:		\$0

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 '24 as was received in FY '23? (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 '24?
A reduction of \$774,505 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 '24?		
	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 LRCPC? (Yes/No)
Priority 1 State Match for the Sulphur Veterans Home Repurpose	\$ 2,755,841	No
Priority 2 Union Soldiers Cemetery Renovation & Restoration	\$ 2,350,000	No
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
		0600001 - 0600007 & 8810706 -					
64.015	Veterans State Home Nursing Care	8870706	101,307,839	96,090,662	112,532,842	\$105,822,248	\$101,143,349
64.124	State Approving Agency	3000001 & 8807030	536,356	409,556	310,333	\$453,101	\$665,038
65.005	Construction State Homes	9100001	5,117,989	6,812,587	0	\$3,856,504	\$1,050,712
64.035	Veterans Transportation	9100001	0	0	0	\$18,446	\$13,415

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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
06	Nursing Care	190	1308	650	777	39	32
11	Central Office	8	28	0	27	5	4
20	Claims & Benefits	9	40	3	43	2	1
30	State Approving Agency	1	4	0	4	1	0
40	Veterans Cemetery Operations	1	3	0	3	1	0
Total		209	1383	653	854	48	37

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
06	Nursing Care	1498.0	1282.2	1514.2	1478.2	1520.7
11	Central Office	36.0	29.4	27.4	31.2	31.8
20	Claims & Benefits	49.0	42.2	39.4	41.9	43.6
30	State Approving Agency	5.0	4.7	4.2	4.8	4.2
40	Veterans Cemetery Operations	4.0	1.0			
Total		1592.0	1359.4	1585.2	1556.1	1600.3

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
Measure I Nursing Care					
1 Direct Care Employee Turnover Rate		26.88%	21.60%	22.60%	27.00%
2 Reduction of Employee Overtime	\$1,384,763	\$1,111,613	\$1,144,431	\$847,428	\$913,000
Measure II Claims & Benefits					
1 Increase Service Connected Compensation	Not Available	2.494 bilion	2.390 billion	2.242 billion	1.916 Billion
Measure III SAA					
1 Execute digital transformation 50%		100%	60%	Base %	N/A
Measure IV Administration					
1 Increase Resident & Family Satisfaction Survey Ratings				85.80%	N/A

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: 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,</i>	18,339,963	16,824,393	12,850,628
		Ending Encumbrances: 3,030,353	
ODVA Trust Fund (205)			
Retirement of bonds, State Match for construction Projects. Source is the transfer from ODVA Revolving Fund.	8,624,353	13,270,117	3,404,961
		Ending Encumbrances: 7,791,772	

FY 2023 Current Employee Telework Summary						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			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	175			175
Claremore Veterans Home 3001 W. Blue Starr Drive 74017	Claremore	Rogers	229			229
Clinton Veternas Home 1701 South 4th St. 73601	Clinton	Custer	158			158
Lawton Veterans Home 501 S.E. Flower Mound Road 73501	Lawton	Comanche	160			160
Norman Veterans Home 1776 E. Robinson St. 73070	Norman	Cleveland	222			222
Sulphur Veterans Home 304 E. Fairlane 73086	Sulphur	Murray	130			130
Talahina Veternas Home 10014 S.E. 1138th Ave 74571	Talahina	Le Flore	73			73
ODVA Central Office 2132 NE 36th St 73111	OKC	OK	96			96
No Specified Location					1	1
Total Agency Employees						1244