

FY 2025 Budget Performance Review
650 OK Department of Veterans Affairs

Version Revision 01
 Lead Administrator: Greg Slavonic

Date submitted 11/8/2023
 Lead Financial Officer: 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 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 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0600001	Claremore Veterans Center	\$4,851,080	\$19,512,597	\$2,962,972			\$27,326,649
0600002	Ardmore Veterans Center	\$3,453,787	\$13,666,643	\$2,019,183			\$19,139,613
0600003	Clinton Veterans Center	\$2,895,740	\$11,833,272	\$1,843,036			\$16,572,048
0600004	Norman Veterans Center	\$4,692,729	\$19,039,342	\$2,931,803			\$26,663,874
0600005	Sulphur Veterans Center	\$2,738,499	\$11,217,791	\$1,753,800			\$15,710,090
0600006	Talihina Veterans Center	\$1,883,086	\$8,520,164	\$1,528,917			\$11,932,167
0600007	Lawton Veterans Center	\$3,353,855	\$14,499,021	\$2,452,451			\$20,305,327
1000001	Capital Lease	\$2,630,191					\$2,630,191
1100001	Central Office	\$4,680,105				\$28,000	\$4,708,105
1100002	ODVA Commission	\$62,000					\$62,000
2000001	Claims & Benefits	\$3,324,685					\$3,324,685
2000002	Veterans Services	\$809,561					\$809,561
2000017	Financial Assistance			\$170,000			\$170,000
3000001	State Approving Agency		\$553,193				\$553,193
4000001	Ardmore Veterans Cemetery	\$554,365					\$554,365
4000001	Union Cemetery	\$251,488					\$251,488
8807001	Central Office IT	\$231,140					\$231,140
8807011	Information Technology	\$4,104,200					\$4,104,200
8807020	Claims & Benefits IT	\$98,675					\$98,675
8807030	State Approving Agency IT		\$7,800				\$7,800
8810706	Claremore Veterans Center IT	\$122,874		\$68,250			\$191,124
8820706	Ardmore Veterans Center IT	\$104,902		\$62,500			\$167,402
8830706	Clinton Veterans Center IT	\$74,895		\$112,875			\$187,770
8840706	Norman Veterans Center IT	\$136,530		\$68,000			\$204,530
8850706	Sulphur Veterans Center IT	\$104,580		\$40,000			\$144,580
8860706	Talihina Veterans Center IT	\$86,513		\$66,150			\$152,663
8870706	Lawton Veterans Center IT	\$109,957		\$73,500			\$183,457
9100001	ODVA System Wide Capital Improvements	\$10,863,470					\$10,863,470
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
9300006	Renovations - Talihina			\$90,000			\$90,000
9300007	Renovations - Lawton			\$90,000			\$90,000
9100040	Cemetery Construction	\$0	\$0	\$0			\$0
Total		\$52,218,907	\$98,849,823	\$16,783,437	\$0	\$28,000	\$167,880,167

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
24500	Indigent Burial Fund					\$9,845	\$9,845
23000	Buffalo Soldiers Fund					\$781	\$781

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:

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What changes did the agency make between FY'23 and FY'24?

- 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'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0600001	Claremore Veterans Center	\$4,851,080	\$19,512,597	\$2,962,972	\$0	\$27,326,649	0.00%
0600002	Ardmore Veterans Center	\$3,453,787	\$13,666,643	\$2,019,183	\$0	\$19,139,613	0.00%
0600003	Clinton Veterans Center	\$2,895,740	\$11,833,272	\$1,843,036	\$0	\$16,572,048	0.00%
0600004	Norman Veterans Center	\$4,692,729	\$19,039,342	\$2,931,803	\$0	\$26,663,874	0.00%
0600005	Sulphur Veterans Center	\$2,738,499	\$11,217,791	\$1,753,800	\$0	\$15,710,090	0.00%
0600006	Sallisaw Veterans Center	\$5,253,939	\$8,520,164	\$1,528,917	\$0	\$15,303,020	28.25%
0600007	Lawton Veterans Center	\$3,353,855	\$14,499,021	\$2,452,451	\$0	\$20,305,327	0.00%
1000001	Capital Lease	\$2,630,191	\$0	\$0	\$0	\$2,630,191	0.00%
1100001	Central Office	\$4,680,105	\$0	\$0	\$28,000	\$4,708,105	0.00%
1100002	ODVA Commission	\$62,000	\$0	\$0	\$0	\$62,000	0.00%
2000001	Claims & Benefits	\$3,324,685	\$0	\$0	\$0	\$3,324,685	0.00%
2000002	Veterans Services	\$809,561	\$0	\$0	\$0	\$809,561	0.00%
2000017	Financial Assistance	\$0	\$0	\$170,000	\$0	\$170,000	0.00%
3000001	State Approving Agency	\$0	\$553,193	\$0	\$0	\$553,193	0.00%
4000001	Ardmore Veterans Cemetery	\$525,000	\$0	\$0	\$0	\$525,000	-5.30%
4000001	Union Cemetery	\$10,000	\$0	\$0	\$0	\$10,000	-96.02%
8807001	Central Office IT	\$231,140	\$0	\$0	\$0	\$231,140	0.00%
8807011	Information Technology	\$4,104,200	\$0	\$0	\$0	\$4,104,200	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 Center IT	\$122,874	\$0	\$68,250	\$0	\$191,124	0.00%
8820706	Ardmore Veterans Center IT	\$104,902	\$0	\$62,500	\$0	\$167,402	0.00%
8830706	Clinton Veterans Center IT	\$74,895	\$0	\$112,875	\$0	\$187,770	0.00%
8840706	Norman Veterans Center IT	\$136,530	\$0	\$68,000	\$0	\$204,530	0.00%
8850706	Sulphur Veterans Center IT	\$104,580	\$0	\$40,000	\$0	\$144,580	0.00%
8860706	Sallisaw Veterans Center IT	\$86,513	\$0	\$66,150	\$0	\$152,663	0.00%
8870706	Lawton Veterans Center IT	\$109,957	\$0	\$73,500	\$0	\$183,457	0.00%
9100001	ODVA System Wide Capital Improvements	\$0	\$0	\$0	\$0	\$0	-100.00%
9300001	Renovations - Claremore	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9300002	Renovations - Ardmore	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9300003	Renovations - Clinton	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9300004	Renovations - Norman	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9300005	Renovations - Sulphur	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9300006	Renovations - Talihina	\$0	\$0	\$0	\$0	\$0	-100.00%
9300007	Renovations - Lawton	\$0	\$0	\$90,000	\$0	\$90,000	0.00%
9100040	Cemetery Construction	\$0	\$0	\$0	\$0	\$0	0.00%
Total		\$44,455,437	\$98,849,823	\$16,693,437	\$28,000	\$160,026,697	-4.68%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Certification of Sallisaw Veterans Home	\$4,100,000
Request 2:	Emergency Sallisaw construction	-\$10,863,470
Request 3:	Union Cemetery construction	-\$1,000,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		-\$7,763,470
Total Increase above FY-24 Budget (including all requests)		\$ (7,763,470)
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 '25 as was received in FY '24? (Flat/ 0% change)

It would reduce our ability to fund much needed capital and maintenance projects on our aging buildings.

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How would the agency handle a 2% appropriation reduction in FY '25?

A reduction of \$827,109 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 '25?

	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		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
64.015	Veterans State Home Nursing Care	0600001 - 0600007	98,288,830	95,733,715	96,090,662	112,532,842	105,822,248
64.124	State Approving Agency	3000001 & 8807030	560,993	297,014	409,556	310,333	453,101
65.005	Construction State Homes	9100001	0	1,456,571	6,812,587	0	3,856,504
64.035	Veterans Transportation	9100001	0	0	0	0	18,446

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,

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

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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
06	Nursing Care	176	1351	431	931	132	33
11	Central Office	17	24		29	6	6
20	Claims & Benefits	9	38		45	2	
30	State Approving Agency	2	2		3		1
40	Veterans Cemetery Operations	2	3		4	1	
Total		206	1418	431	1012	141	40

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
06	Nursing Care	1527.0	1191.0	1216.8	1282.2	1514.2	2028.7
11	Central Office	41.0	31.0	28.0	29.4	27.4	32.7
20	Claims & Benefits	47.0	41.6	38.5	42.2	39.4	30.3
30	State Approving Agency	4.0	5.3	3.7	4.7	4.2	4.6
40	Veterans Cemetery Operations	5.0	3.0	2.1	1.0		
Total		1624.0	1271.9	1289.0	1359.4	1585.2	2096.3

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Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Measure I Nursing Care 1 Direct Care Employee Turnover Rate	Not available	29.77%	26.88%	21.60%	37.44%
Measure II Claims & Benefits 1 Increase Service Connected Compensation	2.85 billion	2.65 billion	2.49 billion	2.39 billion	2.24 billion
Measure III SAA 1 Approve educational facilities in a timely manner	90%	100%	100%	100%	100%
Measure IV Administration 1 Increase Resident & Family Satisfaction Survey Ratings	Survey not conducted	Survey not conducted			85.8%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 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 of this title, and to remodel, repair, construct, build additions, modernize, or add improvements of</i>	\$16,717,587	\$17,004,097	\$10,520,988
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.	\$7,783,489	\$14,156,281	\$3,253,045
Fund number: 21000 Veterans Commission Revolving Fund Monies received by State Veterans Dpt as repayments on loans as provided in Section 67.13 of this title, gifts, contributions, bequests, and any transfers of monies from the ODVA revolving fund.	\$170,000	\$70,767	\$113,500
Fund number: 21500 Capital Improvement Equipment & Capital improvement program. The monies generated from tax contributions.	\$0	\$0	\$1,238
Fund number: 23000 Buffalo Soldiers Buffalo Soldier License Plate Revolving Fund. HB 2918, Section 5B - Tax Contributions	\$1,033	\$1,080	\$2,080
Fund number: 24500 Indigent Burial Fund An interment assistance program for honorably discharged Veterans of the United States Armed Forces. SB 398 SB1134 funded through Tax contributions.	\$7,575	\$2,670	\$69,011

FY 2024 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	205	0	0	205
Claremore Veterans Home 3001 W. Blue Starr Drive 74017	Claremore	Rogers	303	0	0	303
Clinton Veterans Home 1701 South 4th St. 73601	Clinton	Custer	201	0	0	201
Lawton Veterans Home 501 S.E. Flower Mound Road 73501	Lawton	Comanche	175	0	0	175
Norman Veterans Home 1776 E. Robinson St. 73070	Norman	Cleveland	260	0	0	260
Sulphur Veterans Home 304 E. Fairlane 73086	Sulphur	Murray	135	0	0	135
Talahoma Veterans Home 10014 S.E. 1138th Ave 74571	Talahoma	LeFlore	8	0	0	8
ODVA Central Office 2132 NE 36th St 73111	OKC	OK	82	0	0	82
Total Agency Employees						1369