

Oklahoma Department of Veterans Affairs (650)

Lead Administrator: Major General Myles Deering, Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 6 Nursing Care	\$32,490,179	\$92,813,057	\$18,935,973			\$144,239,209
Division 10 Capital Lease	\$849,135					\$849,135
Division 11 Central Office			\$4,333,467			\$4,333,467
Division 20 Claims and Benefits			\$2,442,805			\$2,442,805
Division 30 State Accrediting Agency		\$509,230				\$509,230
Division 88 Information Technology			\$2,828,587			\$2,828,587
<b>Total</b>	<b>\$33,339,314</b>	<b>\$93,322,287</b>	<b>\$28,540,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,202,433</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$43,057	\$4,148,807	\$218,728			\$4,410,592

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?

- Are there any services no longer provided because of budget cuts?  
No services have been discontinued.
- What services are provided at a higher cost to the user?  
To avoid higher cost to the user, the agency continues to maintain occupancy rates as high as possible.  
While the agency continuously monitors expenditures for efficiency, more strenuous efforts will be initiated.  
Agency has increased the fees for rental property effective October 2015.
- What services are still provided but with a slower response rate?  
None.
- Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.  
None.

FY'17 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Division 20 Claims and Benefits	\$110,000					4.50%
Division 91 Nursing Care/State Match	\$1,088,647					#DIV/0!
<b>Total</b>	<b>\$1,198,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

\*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests

	\$ Amount
Request 1 To replenish agency revolving fund for the financial assistance provided to Veterans affected by May 2015 tornado.	\$110,000
Request 2 Capital Projects state portion of 35%	\$1,088,647
<b>Total Increase above FY-17 Request</b>	<b>1,198,647</b>

How would the agency handle a 5% appropriation reduction in FY'17?

5% appropriation reduction would translate to \$1,666,966 reduction to our 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 also would impact the Capital improvement projects that require 35% state match.

How would the agency handle a 7.5% appropriation reduction in FY'17?

7.5% appropriation reduction would translate to \$2,500,450 reduction to our agency.  
Cuurently, our agency (ODVA) is targeting only a small segment of the veterans popualtion through long-term nursing care.  
To comply with the Governor's intention to outreach all the veterans in the State of Oklahoma, ODVA Director has created a Veterans Services Division. This reduction would result in staff reduction and out reach services to the veterans.

How would the agency handle a 10% appropriation reduction in FY'17?

10% appropriation reduction would translate to \$3,333,932 reduction to our agency.  
We have to consider the following options:  
· Furlough approximately, one day per month;  
· Implement a substantial increase in charges to residents.

Is the agency seeking any fee increases for FY'16?

	\$ Amount
Increase 1 No	\$0
Increase 2 N/A	\$0

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

1 Wander Mgmt. - All Centers to track the residents- 65% Federal Funding, 17.5% from Long-Range Planning Commission and 17.5%-ODVA Requ	\$265,060
2 HVAC System- Talihina- 65% Federal Funding, 17.5% from Long-Range Planning Commission and 17.5%-ODVA Request	\$473,587
3 Relias Learning- 24/7 web based software for all ODVA to complete the new hire, annual training requirements	\$120,000

Federal Government Impact

- 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. 1741).  
VA is also required to make higher nursing home per diem payments for certain Veterans with service-connected disabilities.(38 CFR 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 64% of the cost of care provided to veterans at the centers. The rest of the cost is borne by state appropriations of (23%) 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 the Oklahoma Department of Veterans Affairs 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 Oklahoma Department of Veterans Affairs Veterans 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 and live without the need for Medicaid assistance. Hence, ending all of the federal funded program would result in closing all the veterans centers.

**State Accrediting Agency:**

The purpose of the State Accrediting Agency (SAA) is the approval activity of education and training establishments for veterans training in the State of Oklahoma and approving Veterans for on - the - job training and apprenticeship programs. They currently administer the seven federal GI bills. They are 100% federally funded.

**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.

Projects currently on the approved list for the State of Oklahoma are life safety issues.

**5.) Has the agency requested any additional federal earmarks or increases?**

No. The agency has not requested any additional earmarks or increases. However, the annual federal basic per diem rate reflects cost of living adjustment rate increase.

Per diem payments for certain Veterans with service-connected disabilities has been decreased effective October 2015.

Division and Program Descriptions	
Division 6	<b>Nursing Care</b> The agency provides a home for Military War Veterans who can no longer be cared for in their own homes. The clients are provided with long-term skilled nursing care.
Division 11	<b>Central Administration</b> The Central Administrative program for the Oklahoma Department of Veterans Affairs provides administration, direction, and planning assistance to the seven long term care facilities and five Claims and 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	<b>Claims and Benefits</b> 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 and other benefits.

FY'17 Budgeted FTE							
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 6	Nursing Care	264	1672	380	1433	549	70
Division 11	Central Office	14	18	18	2	20	14
Division 20	Claims and Benefits	6	26	6	5	27	
Division 30	State Accrediting Agency	2	2	3		4	1
<b>Total</b>		<b>286</b>	<b>1718</b>	<b>407</b>	<b>1440</b>	<b>600</b>	<b>85</b>

FTE History						
		2016 Budgeted	2015	2014	2013	2012
Division 6	Nursing Care	2052	1862.96	1943.8	1879.3	1800.7
Division 11	Central Office	36	27.15	26.6	21.5	24.5
Division 20	Claims and Benefits	32	27.95	25.9	25.2	25.8
Division 30	State Accrediting Agency	5	4.96	4.4	3.5	4.0
<b>Total</b>		<b>2125</b>	<b>1923.02</b>	<b>2000.7</b>	<b>1929.5</b>	<b>1855.0</b>

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
<b>Administration</b>					
1. Percent of Total Budget	4.15%	4.40%	4.11%	3.90%	3.98%
<b>Claims &amp; Benefits</b>					
1. Increase submittals for consideration	47,501	42,967	40,152	39,944	38,932
<b>Nursing Care</b>					
1. Percentage of facilities receiving USDVA certification	100%	100%	100%	100%	100%
2. Reduce turnover rate by 2% a year: actual reduction	39.33%	39.73%	33.48%	34.16%	37.94%
3. Statewide waiting list	810	423	134	200	185
4. Average length of stay*	1.93	1.87	1.7	2.18	1.67
5. Average out of pocket for veteran per year	29,628	28,728	27,690	27,516	27,864
6. Average out of pocket for veteran per month	2,469	2,394	2,308	2,293	2,322
7. Average age of veteran	77.9	77.4	77	78.3	77
* This is an average of those that have passed away within the fiscal year. We have quite a few residents that have been in our Centers for over 30 years.					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
<b>ODVA Revolving Fund - 220</b> 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.	\$ 29,892,559	\$ 25,040,255	\$ 7,174,070  *** Outstanding Encumbrance: 5,389,830
<b>ODVA Trust Fund- 205</b> Retirement of Bonds, State Match for Construction Projects Source is the transfer from ODVA Revolving Fund.	\$4,798,079	\$4,012,355	\$3,845,400  *** Outstanding Encumbrance: 3,131,838