

# Oklahoma Department of Veterans Affairs

**Budget and Performance Hearings**

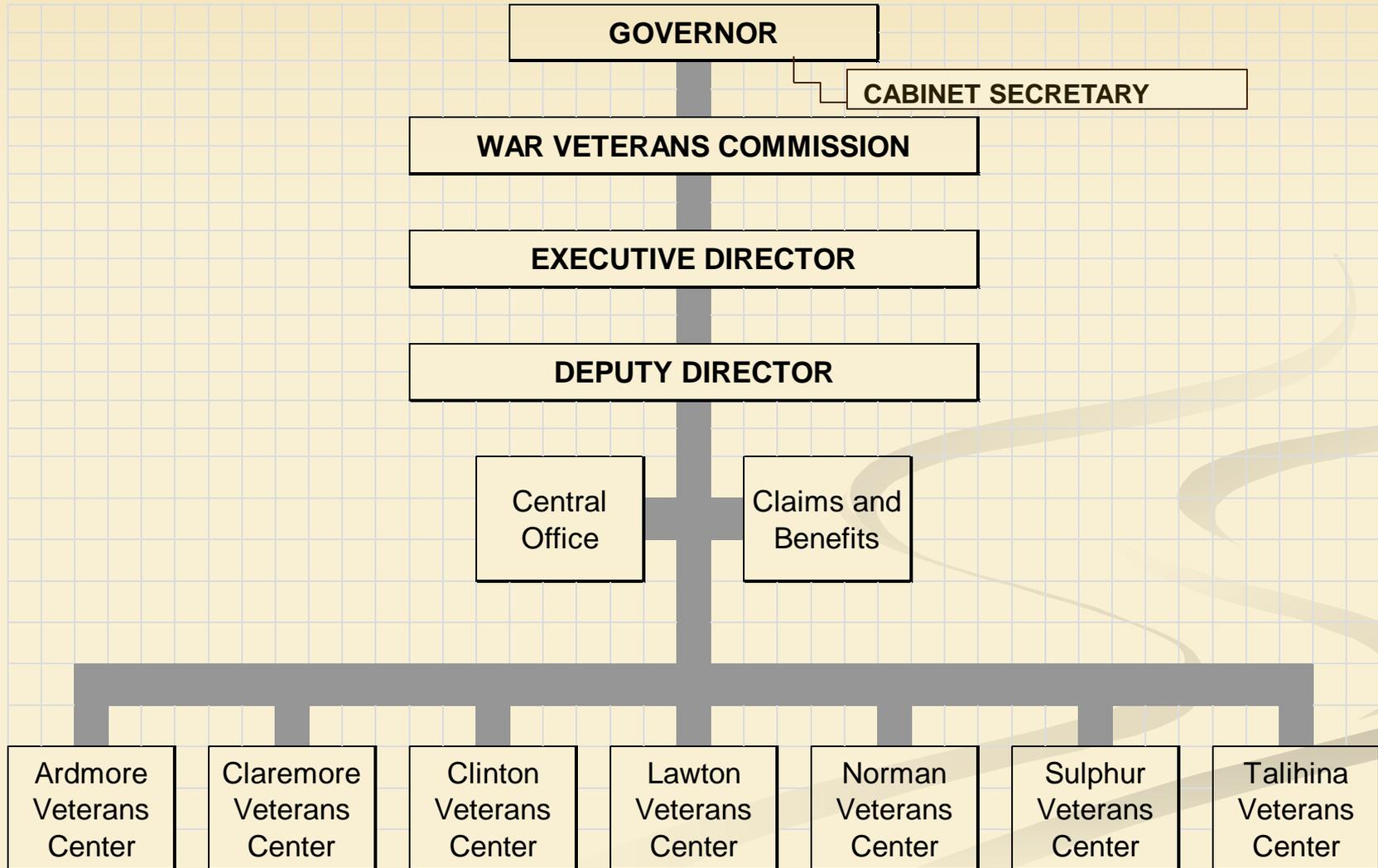
**January , 2013**

# Agency Mission

**The Mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all benefits to which they are entitled and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.**

# Agency Infrastructure

# Department of Veterans Affairs Organizational Chart



# War Veterans Commission

- The War Veterans Commission is the controlling board of the Oklahoma Department of Veterans Affairs.
- It is composed of nine members appointed by the Governor and confirmed by the Senate, from a list of names submitted by the American Legion, Veterans of Foreign Wars, and Disabled American Veterans.
- Four members are selected from the American Legion, three from the Veterans of Foreign Wars, and two from the Disabled American Veterans.
- Three members of the Commission must be Vietnam Era veterans.
- The Commission administers the veterans program in Oklahoma through a Director appointed by and responsible to the Commission.
- The Office of the Director is maintained in the Central office which is located in the Veterans Memorial Building, Oklahoma City, Oklahoma. From this location, the Director exercises oversight of the two principal operations of the Department: The Oklahoma Veterans Centers and the Claims and Benefits Division.

# Infrastructure- Contd.

## Claims and Benefits:

Veterans field service operations are provided through the Claims and Benefits Division. There are claims offices in the USDVA Regional Office in Muskogee, the USDVA Medical Centers (VAMC) in Muskogee, Oklahoma City and the Tulsa USDVA Outpatient clinic and Lawton/Fort-sill Veterans Center. In addition, there are Veterans Service Representatives who travel to specified locations throughout the state in all of the 77 counties on a rotating basis. Each field officer is responsible for a specified area of the state.

Claims for federal and state benefits originate with the veteran at any of the above locations. The VSR's in the field counsel the veteran or his dependent on the benefits available; determine eligibility, assist in completing the claim forms and advise in determining the evidence needed. Claims are then forwarded to the Muskogee office where they are further developed and presented to the USDVA Adjudication Division.

Oklahoma has approximately 325,000 veterans receiving more than 2 billion dollars in monetary benefits from the United States Department of Veterans Affairs (USDVA).

Oklahoma has long been a leader in the fight for veterans' benefits at the federal level. Due to these efforts, ODVA is uniquely qualified to provide a quality, cost-effective alternative to much more expensive federally operated facilities.

# Authorized FTE

Location	Authorized FTE
Central Office	28
Claims and Benefits	33
State Accreditation Agency	4
Claremore Veterans Center	399
Ardmore Veterans Center	263
Norman Veterans Center	399
Lawton Veterans Center	300
Clinton Veterans Center	222
Talihina Veterans Center	263
Sulphur Veterans Center	199
<b>Total FTE</b>	<b>2,110</b>

Note: Does not include 14 authorized IT FTEs transferred to OMES

# Agency Funding & Budget

# Funding Allocation

## FY 13 Total Budget \$132,104,870

Claremore Veterans Center	\$ 22,679,714	17%
Ardmore Veterans Center	\$ 15,594,200	12%
Clinton Veterans Center	\$ 13,906,737	11%
Norman Veterans Center	\$22,777,793	17%
Sulphur Veterans Center	\$13,149,454	10%
Talihina Veterans Center	\$16,011,057	12%
Lawton Veterans Center	\$18,730,948	14%
Capital Lease	\$ 918,994	1%
Central Office	\$ 2,830,560	2%
Information Technology	\$ 2,612,427	2%
Claims and Benefits	\$ 2,449,420	2%
State Accrediting Agency	\$ 443,566	0%

# Funding Sources

<b>Fund</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
Appropriation	34%	31%	30%	28%	27%
Revolving	32%	26%	24%	24%	21%
Federal	34%	43%	46%	48%	52%

Appropriation- State General Revenue

Revolving Funds- Monthly maintenance charges paid by the resident

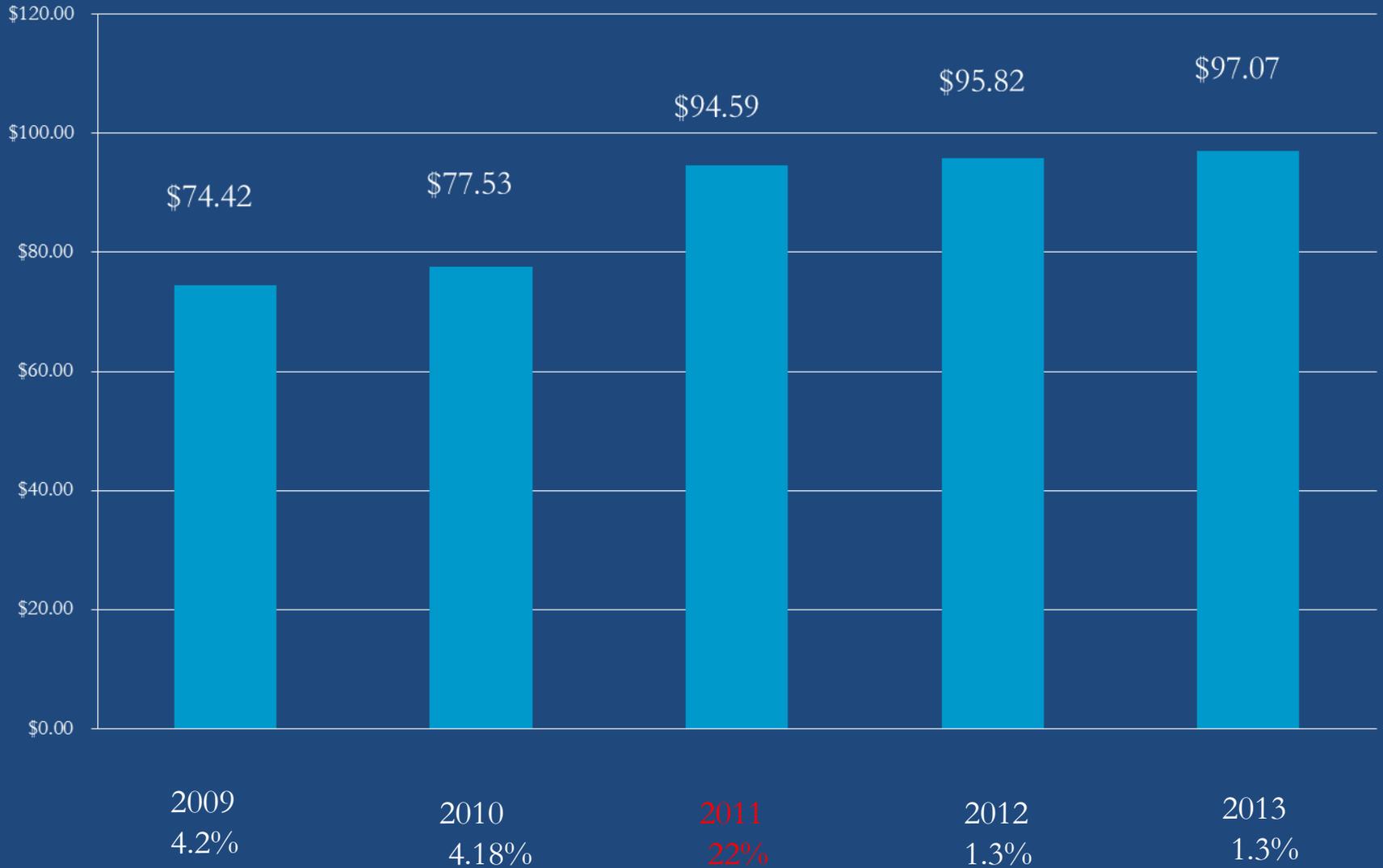
Federal funds- per diem rate per patient and State Accrediting Agency

# General Revenue FY 09-13

	<b>General Revenue</b>	<b>(Reduction)/Addition</b>	<b>% Cut</b>
FY-2009	40,282,600		
FY-2010	37,261,401	(3,021,199)	(7.50%)
FY-2011	35,957,256	(1,304,145)	(3.50%)
FY-2012	34,698,752	(1,258,504)	(3.50%)
FY-2013	35,698,752	1,000,000	2.88%

# Federal Government Impact

# Basic Per-Diem History



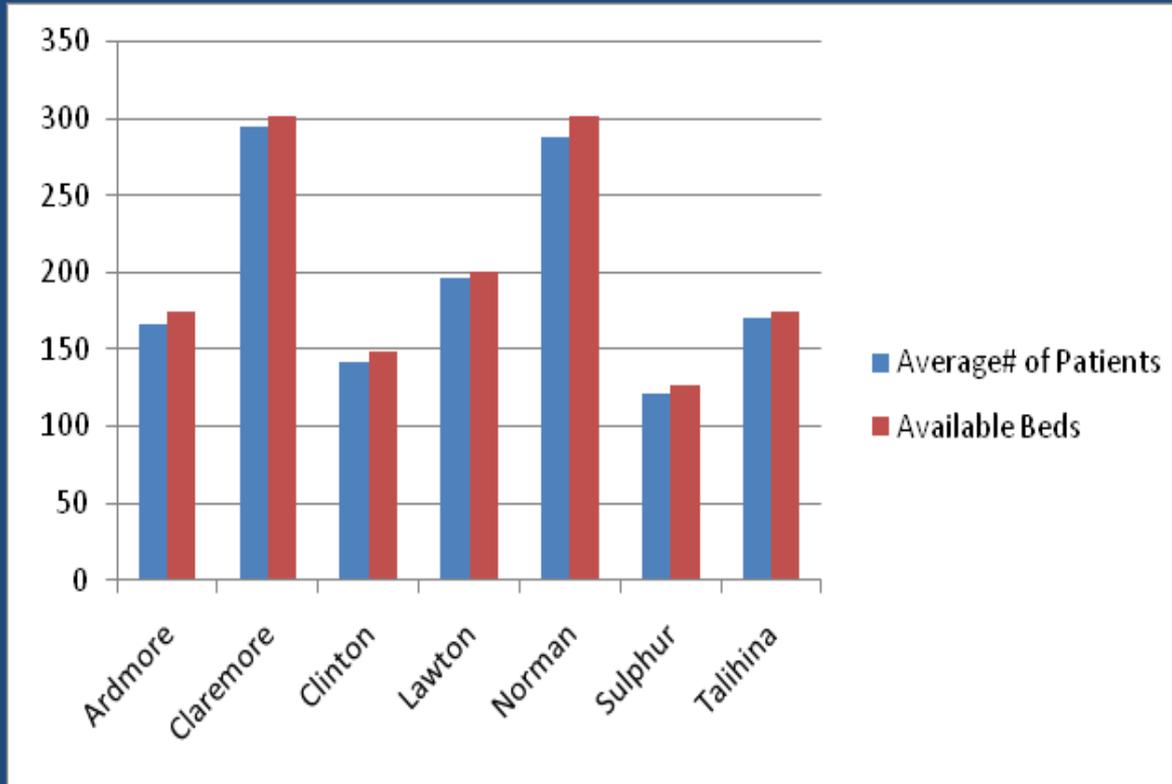
## FY 2013 PER DIEM RATES FOR SELECTED VETERANS (70% or more disabled)

CITY	Urban/Rural	FY 13 109-461 PER DIEM
<b>CLAREMORE</b>	<b>Urban</b>	<b>\$339.99</b>
<b>ARDMORE</b>	<b>Rural</b>	<b>\$328.84</b>
<b>NORMAN</b>	<b>Urban</b>	<b>\$357.66</b>
<b>LAWTON</b>	<b>Urban</b>	<b>\$345.56</b>
<b>CLINTON</b>	<b>Rural</b>	<b>\$328.84</b>
<b>TALIHINA</b>	<b>Rural</b>	<b>\$328.90</b>
<b>SULPHUR</b>	<b>Rural</b>	<b>\$328.84</b>

Effective October 2012, Lesser of actual cost or the prevailing Rate as shown above.  
This will change effective February 6, 2013 to prevailing rate.

# Performance Measures

# FY 12 Utilization Rate

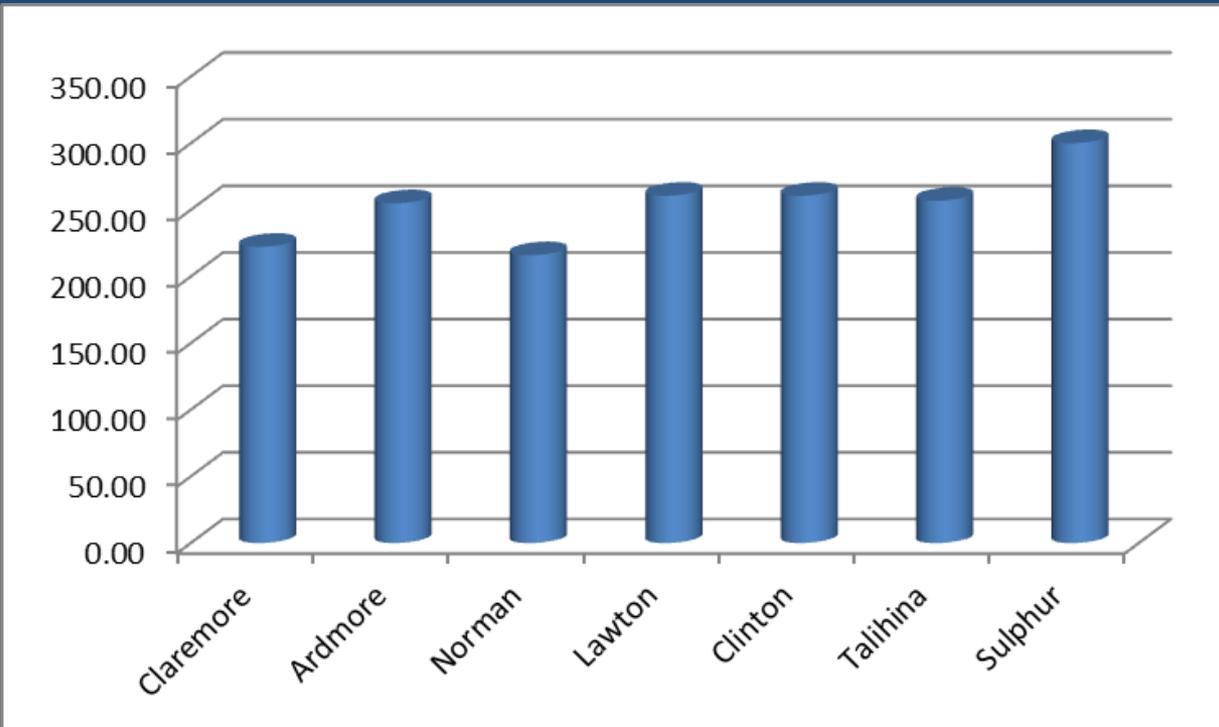


Location	Total Beds	Average Enrolled	Average Occupancy
Ardmore	175	168.2	96%
Claremore	302	293.5	97%
Clinton	148	144.8	98%
Lawton	200	198	99%
Norman	301	286.3	95%
Sulphur	122	120.2	99%
Talihina	175	171.3	98%
Total	1,423	1,382.30	97%

# Age Distribution by Center- January 2013

Age	Ardmore	Claremore	Clinton	Lawton	Norman	Sulphur	Talihina
< 40	0	0	0	0	0	1	0
40-45	0	0	0	1	0	3	1
46-50	0	0	1	1	1	1	1
51-55	0	0	2	0	2	1	0
56-60	12	3	8	9	6	14	6
61-65	23	12	33	6	20	30	27
66-70	20	26	27	24	30	26	29
71-75	10	13	10	10	9	8	12
76-80	15	30	11	17	31	8	23
81-85	28	51	32	38	66	7	30
86-90	36	95	16	49	66	11	29
> 90	21	62	5	37	57	6	14

# FY 13 Average Cost of Care/Per day/Per Bed



Claremore	222.29
Ardmore	255.00
Norman	216.01
Lawton	260.61
Clinton	260.60
Talihina	256.84
Sulphur	300.10
Average	253.06

# Number of Veterans on Waiting List- As of November 2012

	Future	ASAP
Ardmore	61	7
Claremore	122	14
Clinton	36	-
Lawton	22	60
Norman	254	35
Sulphur	9	13
Talihina	23	5

# FY 14 Budget Request

# FY 14 Budget Request

Description of Funding Changes	General Revenue	Federal Funds	SAA	Total	FTE Change
Longevity Increase	4,648	186,476	450	191,574	
Insurance Increase	21,665	683,307	1,624	706,596	
Claims & Benefits Realignment	71,181	354,636		425,817	7
Central Office Reorganization	254,786			254,786	
<b>Total Changes</b>	<b>352,280</b>	<b>1,224,419</b>	<b>2,074</b>	<b>1,578,773</b>	<b>7</b>
FY-2013 Appropriation	35,698,752				2,110
<b>Requested FY-2014 Budget</b>	<b>36,051,032</b>				<b>2,117</b>

Note: Based on 100% funding from the federal for additional seven positions in the centers.

Does not include 14 authorized FTEs transferred to OMES

# Longevity/Insurance

## Longevity Pay Increase

**\$ 4,648**

- Our long-term retention rate is high. The result of that is increased longevity cost. This is a state legislatively mandated cost. We have requested \$4,648 for FY 14 to cover employees in the Central Office and Claims and Benefits. Increasing longevity costs reflects the state's commitment to reward continuing service to the state employees. In the health care field, having well trained, tenured and experienced employees pays off in increased resident satisfaction, fewer accidents, and lower recruitment costs.
- This is a reoccurring expense.

## Insurance Benefits Increase

**\$21,665**

- Funding for benefits increase is estimated at 6%.
- Our request is for an appropriation increase of the FY 2014 benefits increase at a cost of \$21,665 to cover employees in the Central Office and Claims and Benefits. This expense will not increase after FY2014, unless another benefits increase is approved by the Oklahoma Legislature.

# Claims and Benefits Reorganization

JOBTITLE	Reallocation	SALARY/ Current BWP	FICA/Ret Current BWP	Proposed Salary	Proposed FICA/Ret	Salary Increase	FICA/Ret. Increase	Insurance	Total Request	General Revenue	Federal Funds
Asst Mgr Claims Benefits	SE Regional Administrator	47,922	11,573	50,000	12,075	2,078	502		2,580	2,580	
VA Field Svcs Rep I	SW Regional Administrator	31,581	7,627	50,000	12,075	18,419	4,448		22,867	22,867	
VA Field Svcs Rep I	NE Regional Administrator	31,581	7,627	50,000	12,075	18,419	4,448		22,867	22,867	
VA Field Svcs Rep I	NW Regional Administrator	31,581	7,627	50,000	12,075	18,419	4,448		22,867	22,867	
7 New Positions	VA Field Svcs Rep I			221,109	53,398			80,129	354,636		354,636
									425,817	71,181	354,636

# Central Office Reorganization

<b>JOBTITLE</b>	<b>Reallocation</b>	<b>SALARY/ Current BWP</b>	<b>FICA/Ret Current BWP</b>	<b>Proposed Salary</b>	<b>Proposed FICA/Ret</b>	<b>Salary Increase</b>	<b>FICA/Ret. Increase</b>	<b>Total Request General Revenue</b>
<b>Director</b>		<b>99,750</b>	<b>24,090</b>	<b>140,000</b>	<b>33,810</b>	<b>40,250</b>	<b>9,720</b>	<b>49,970</b>
<b>Deputy Director</b>	<b>Deputy Director/Central Office Division</b>	<b>95,000</b>	<b>22,943</b>	<b>120,000</b>	<b>28,980</b>	<b>25,000</b>	<b>6,038</b>	<b>31,038</b>
<b>Assist to the Director</b>	<b>Assist to the Director/ Veterans Centers</b>	<b>64,750</b>	<b>15,637</b>	<b>100,000</b>	<b>24,150</b>	<b>35,250</b>	<b>8,513</b>	<b>43,763</b>
<b>Admin Programs Officer I</b>	<b>Public Information Officer/65000819</b>	<b>36,618</b>	<b>8,843</b>	<b>62,500</b>	<b>15,094</b>	<b>25,882</b>	<b>6,251</b>	<b>32,133</b>
<b>Admin Tech I</b>	<b>Assistant to the Director/ C &amp; B/65001316</b>	<b>21,158</b>	<b>5,110</b>	<b>100,000</b>	<b>24,150</b>	<b>78,842</b>	<b>19,040</b>	<b>97,882</b>
								<b>254,786</b>