

Oklahoma Department of Veterans Affairs

Budget and Performance Hearings

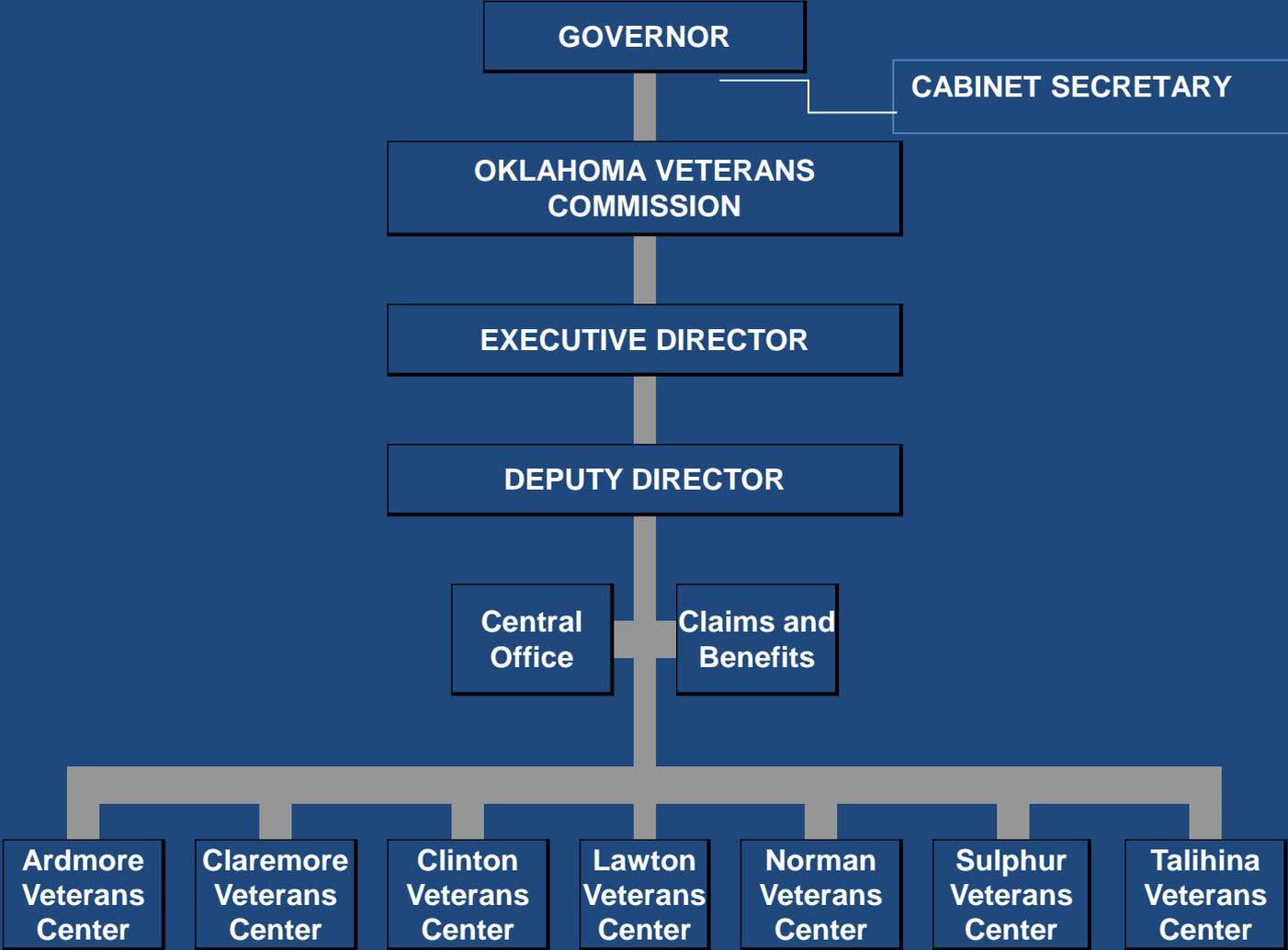
January 2015

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



Oklahoma Veterans Commission

- Oklahoma 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. Three members are selected from At-Large, one from the American Legion, one from the Veterans of Foreign Wars, one from the Disabled American Veterans, one from Purple Hearts of America, one from Paralyzed Veterans of America and one from the National Guard. 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	30
Claims and Benefits	32
State Accreditation Agency	5
Claremore Veterans Center	400
Ardmore Veterans Center	264
Norman Veterans Center	400
Lawton Veterans Center	301
Clinton Veterans Center	223
Talihina Veterans Center	264
Sulphur Veterans Center	200
Total FTE	2,119

Agency Funding & Budget

Funding Allocation

FY 15 Total Budget \$149,751,008

Claremore Veterans Center	26,361,094	17.6%
Ardmore Veterans Center	17,989,623	12.0%
Clinton Veterans Center	16,156,417	10.8%
Norman Veterans Center	26,288,331	17.6%
Sulphur Veterans Center	14,239,098	9.5%
Talihina Veterans Center	18,202,224	12.2%
Lawton Veterans Center	20,395,099	13.6%
Capital Lease	940,859	0.6%
Central Office	3,633,644	2.4%
Information Technology	2,574,490	1.7%
Claims and Benefits	2,493,580	1.7%
State Accrediting Agency	476,549	0.3%

FY 15 Funding Sources

Fund	Percentage
Appropriation	23%
Revolving	20%
Federal	57%

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 09-15

	General Revenue	(Reduction)/Addition	% Cut
FY-2009	40,282,600		
FY-2010	37,261,401	(3,021,199)	(7.5%)
FY-2011	35,957,256	(1,304,145)	(3.5%)
FY-2012	34,698,752	(1,258,504)	(3.5%)
FY-2013	35,698,752	1,000,000	2.9%
FY-2014	35,698,752		
FY-2015	34,396,750	(1,302,002)	(3.6%)

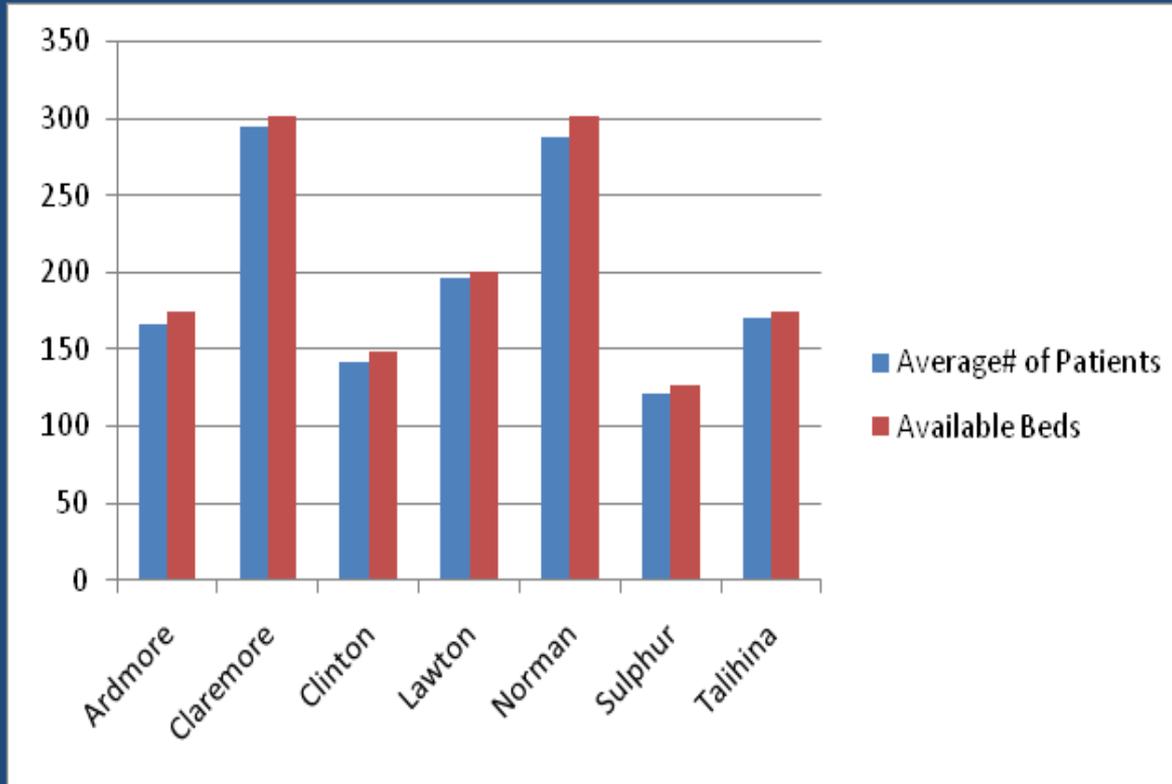
Federal Government Impact

Basic and Service-Connected Per Diem Rates Effective October 1, 2014

CITY	Urban/Rural	FY 14 PER DIEM	FY 15 PER DIEM	Inc./.(Dec.)
Basic Per Diem		\$100.37	\$102.38	\$2.01
CLAREMORE	Urban	\$343.86	\$346.00	\$2.14
ARDMORE	Rural	\$330.16	\$345.40	\$15.24
NORMAN	Urban	\$363.80	\$376.43	\$12.63
LAWTON	Urban	\$337.02	\$346.17	\$9.15
CLINTON	Rural	\$330.16	\$345.40	\$15.24
TALIHINA	Rural	\$330.16	\$345.43	\$15.27
SULPHUR	Rural	\$330.16	\$345.40	\$15.24

Performance Measures

FY 14 Utilization Rate



Location	Total Beds	Average Enrolled	Average Occupancy
Ardmore	175	168.8	96%
Claremore	302	293.0	97%
Clinton	148	145.1	98%
Lawton	200	197.6	99%
Norman	301	290.6	97%
Sulphur	122	116.8	96%
Talihina	175	172.5	99%
Total	1,423	1,384.40	97%

FY 14 Average cost of Care

Claremore	236.92
Ardmore	277.41
Norman	237.17
Lawton	280.07
Clinton	293.50
Talihina	271.95
Sulphur	343.58
Average	277.23

FY 16 Budget Request

FY 16 Budget Request

Description of Funding Changes	General Revenue	Federal Funds	Total
SB2131 Salary Increase Impact	3,226,926		3,226,926
Capital Projects	3,907,351	4,432,073	8,339,424
Total Changes	7,134,277	4,432,073	11,566,350
FY-2015 Appropriation	34,396,750		
Requested FY-2016 Budget	41,531,027		

Veterans Memorial Building	Waiting on Legislative action for funding
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SB 2131 Salary Impact

Effective July 1, 2014, full-time employees specified in subsection B of this section, including temporary and other limited-term employees of the state, who were employed by the state on the last working day of June 2014, shall be awarded an annualized salary increase equal to six and one-quarter percent (6.25%) of the officer's or employee's annualized salary as of June 30, 2014.

Employees of the Oklahoma Department of Veterans Affairs with the job titles of:

- a. Nurse Manager I,
- b. Licensed Practical Nurse I, II and III,
- c. Registered Nurse I, II and III,
- d. Social Services Specialist,
- e. Patient Care Assistant,
- f. Licensed Practical Nurse, and
- g. Registered Nurse.

Revised Salary-July1, 2014	\$ 38,176,237
Salary as of June 30, 2014	35,577,022
Budget Impact on Salary	\$ 2,599,215
FICA/Ret. Impact	627,711
Total Budget Impact	\$ 3,226,926
Number of Eligible FTE	1,228

Capital Projects

Projects	Federal Share	State Match	Total Cost
Reroofing - Norman, Lawton	4,432,073	2,386,501	6,818,574
Clinton - Boilers & Laundry		1,520,850	1,520,850
Total	4,432,073	3,907,351	8,339,424

Funding for ODVA construction projects, in general, is shared between the state and federal government. In large projects (new centers, major renovations, etc.), the state portion of 35% is provided through one-time state appropriated funds or bond revenue and debt service payments are built into the agency's appropriated budget. The USDVA (federal) pays 65% of the cost of construction or renovation once the project is put on the federally approved construction priority list on USDVA life safety issues. ODVA has submitted the first project to USDVA to be in the priority list and hence the request for the state match. The second project will not be funded by USDVA.

Projects Recommended by Long-Range Capital Planning Commission- FY 16

Projects	Federal Share	State Match	Total Cost
OSBI Lab Renovation into Veterans Affairs Headquarters		3,256,000	3,256,000
Roof Replacement- Norman, Lawton	4,432,073	2,386,501	6,818,574
Boilers & Laundry- Clinton		1,520,850	1,520,850
Elevator Upgrades- Ardmore, Talihina, Clinton		885,095	885,095
Total	4,432,073	8,048,446	12,480,519