



OKLAHOMA DEPARTMENT OF VETERANS AFFAIRS

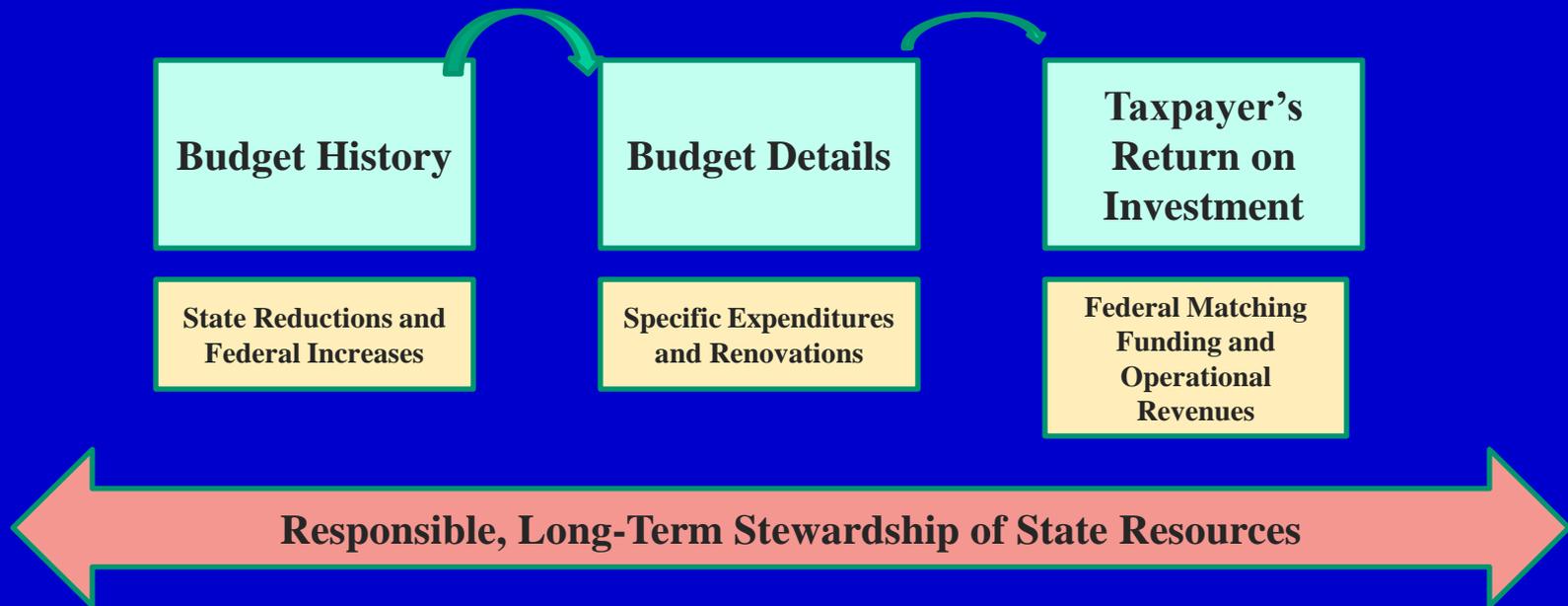
Fiscal Year 2017

State Budget Request



Agency Mission

In partnership with the Secretary of Veterans Affairs, the Oklahoma Department of Veterans Affairs, State and Local Agencies, and Veterans Service Organizations, the State of Oklahoma will facilitate in providing to the Veterans residing in the State of Oklahoma the highest quality support and care available anywhere in the Nation.



While I realize that we were informed that there will be a 10% budget cut in FY 17, I would be less than honest or responsible if I did not outline the challenges we face and the opportunities at hand if we do not address these challenges and opportunities.

Centers Maintenance: if we do not fix our centers infrastructure now, we will have far greater challenges in the future. In the end, this will provide our taxpayers a return on their investment, rather than facing greater financial burdens in the future.



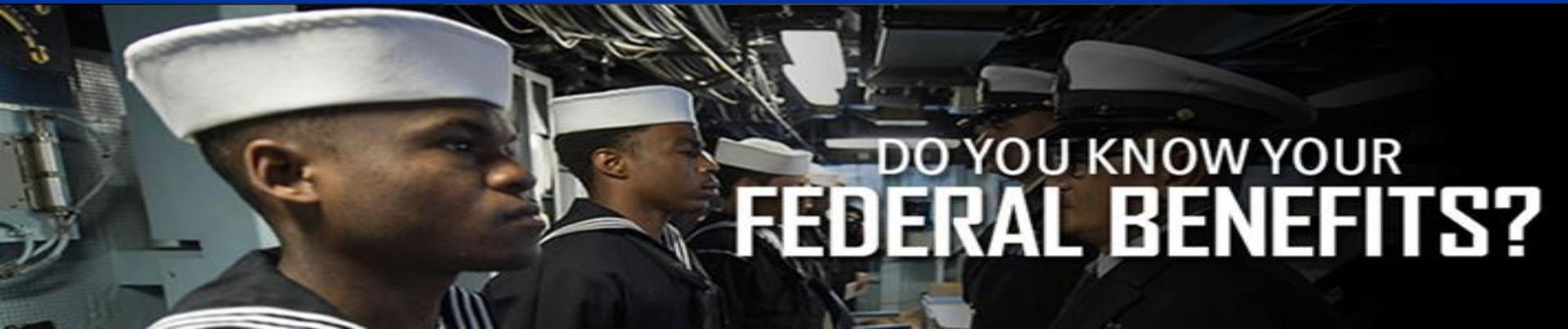
- The operation of seven Oklahoma Veteran Centers located at Claremore, Ardmore, Clinton, Norman, Sulphur, Talihina & Lawton, providing extended care services to eligible Oklahoma Veterans.
- 1,423 beds available





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- Almost 90,000 Oklahoma Veterans receive \$1.8 Billion in compensation or pension benefits from the Federal VA each year. ODVA Veterans Service Representatives assisted Veterans in obtaining over \$351,000,000 in compensation and pension benefits during Fiscal Year 2015.
- Over \$240,000 was distributed to Veterans, dependents, and surviving spouses under the ODVA emergency grant program in the past fiscal year. This grant allows Veterans, dependents, and surviving spouses meet their financial obligations without having to depend on the other services within the state such as unemployment or homeless shelters.
- Advise and assist Veterans obtain Federal VA benefits for education, medical care, home loan guaranty, and adaptive housing grants for disabled Veterans.
- Claims and Benefits staff regularly conduct community outreach to assist Veterans obtain assistance in housing, employment, and education.





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Current FY 16 budget increased by approx. \$700,000 to fund a new outreach program.

The mission of the Veterans Services Division is to address the needs of the Oklahoma Veterans community by partnering with other state and federal agencies, non-profit organizations, and volunteer organizations that provide social services to Veterans. Some of these services include:

Assistance with Federal and State Veterans Benefits, Mental Health and Suicide Prevention, Training and Employment, Housing Assistance and Homelessness Prevention and Substance Abuse Prevention and Treatment.



**PARTNERS IN
VETERANS
SERVICES**

Percent Distribution of Agency Expenditures by Program- FY15

Program	Amount	Percent	Funding Source
Veterans Centers	135,881,261	93.4%	Federal, Appropriation and Revolving Funds
Capital Outlay	940,858	0.6%	100% Appropriation
Administrative Services	3,483,072	2.4%	Appropriation and Revolving Fund
Claims and Benefits	2,322,178	1.6%	Appropriation and Revolving Fund
State Accrediting Agency	495,722	0.3%	100% Federal
Information Technology	2,322,106	1.6%	Appropriation and Revolving Fund
Total	145,445,197	100.0%	
Budgetary basis as of December 1, 2015			

FY 16 Operating Budget

Program	Amount	Percent	Funding Source
Veterans Centers	144,239,209	92.94%	Federal, Appropriation and Revolving Funds
Capital Outlay	849,135	0.55%	100% Appropriation
Administrative Services	4,318,467	2.78%	Appropriation and Revolving Fund
Claims and Benefits	2,442,805	1.57%	Appropriation and Revolving Fund
State Accrediting Agency	509,230	0.33%	100% Federal
Information Technology	2,828,587	1.82%	Appropriation and Revolving Fund
Honor Flight/Buffalo Soldiers/ Traumatic Brain Injury	15,000	0.01%	Pass-Through from Taxpayers
Total	155,202,433	100.00%	

Current Awarded Capital Projects

Description	Total Project Budget	Federal Share	ODVA Share	Long-Range Commission
Ardmore Laundry, Lab & Physical Therapy	2,737,298.00	1,779,243.70	958,054.30	
Clinton Laundry, Dining Room & Kitchen	6,947,840.00	4,516,096.00	2,431,744.00	
Telecommunications	5,833,300.00	3,791,645.00	2,041,655.00	
Security Cameras	1,518,000.00	986,700.00	531,300.00	
Agency Wide CPRS Imaging	541,157.90	351,752.64	189,405.26	
Claremore Floors, Elevators & Windows	850,983.00	536,331.25	314,651.75	
Claremore Boilers & Chillers	1,080,575.06	702,373.79	378,201.27	
Nurse Call EGRESS Side Walk	1,020,240.53	516,248.49	325,575.04	178,417.00
Clinton Boiler	1,539,201.33	-	18,351.33	1,520,850.00
Safety: Emergency Generators	3,543,931.67	2,303,555.58	1,240,376.09	
Safety Elevators	2,554,715.00	1,586,329.13	83,290.60	885,095.27
Sulphur Mold Project	10,841,596	5,165,168.00	5,676,428.00	
Total	39,008,838.49	22,235,444	14,189,033	2,584,362



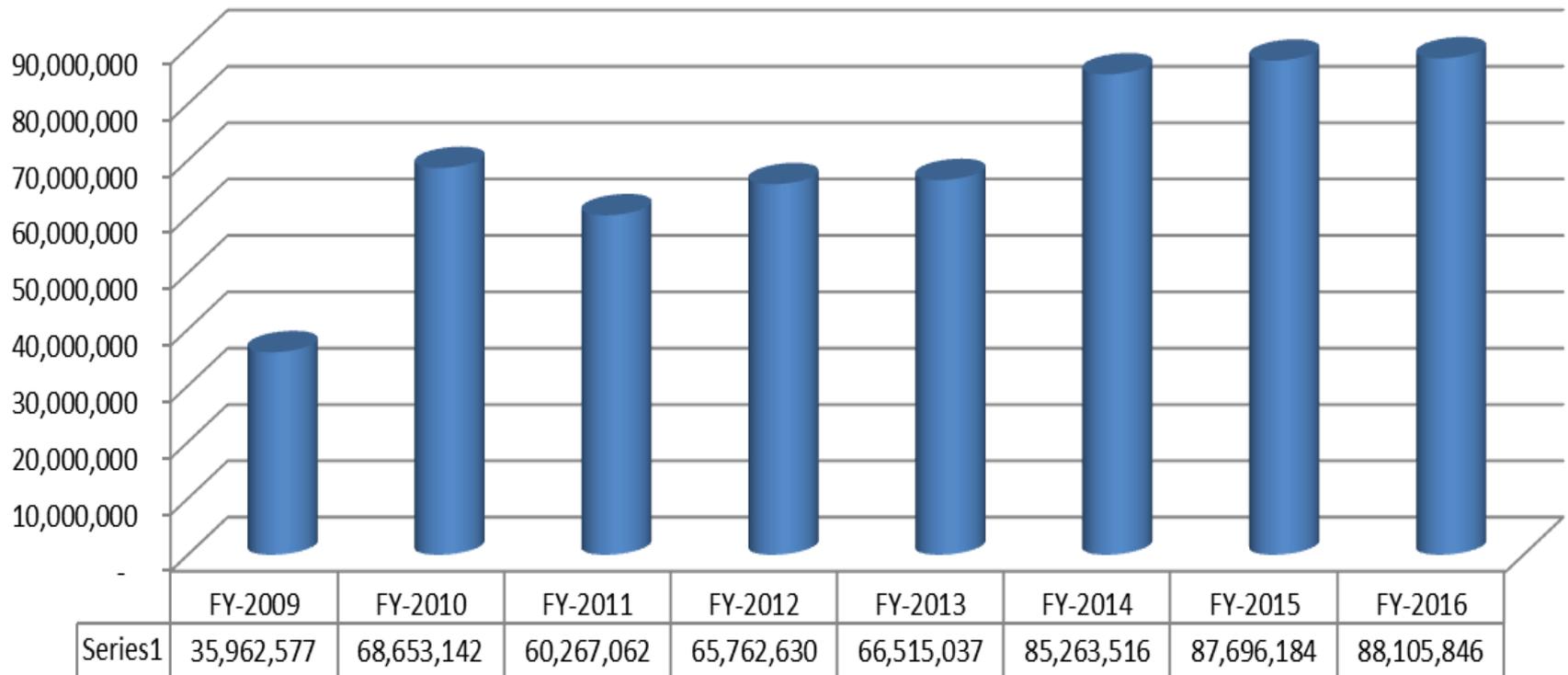
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	General Revenue	(Reduction)/Addition	% Cut
FY-2009	40,282,600		
FY-2010	37,261,401	(3,021,199)	-7.50%
FY-2011	35,957,256	(1,304,145)	-3.50%
FY-2012	34,698,752	(1,258,504)	-3.50%
FY-2013	35,698,752	1,000,000	2.88%
FY-2014	35,698,752	-	0.00%
FY-2015	34,396,750	(1,302,002)	-3.65%
FY-2016	33,339,314	(1,057,436)	-3.07%
	Total Reduction	(6,943,286)	



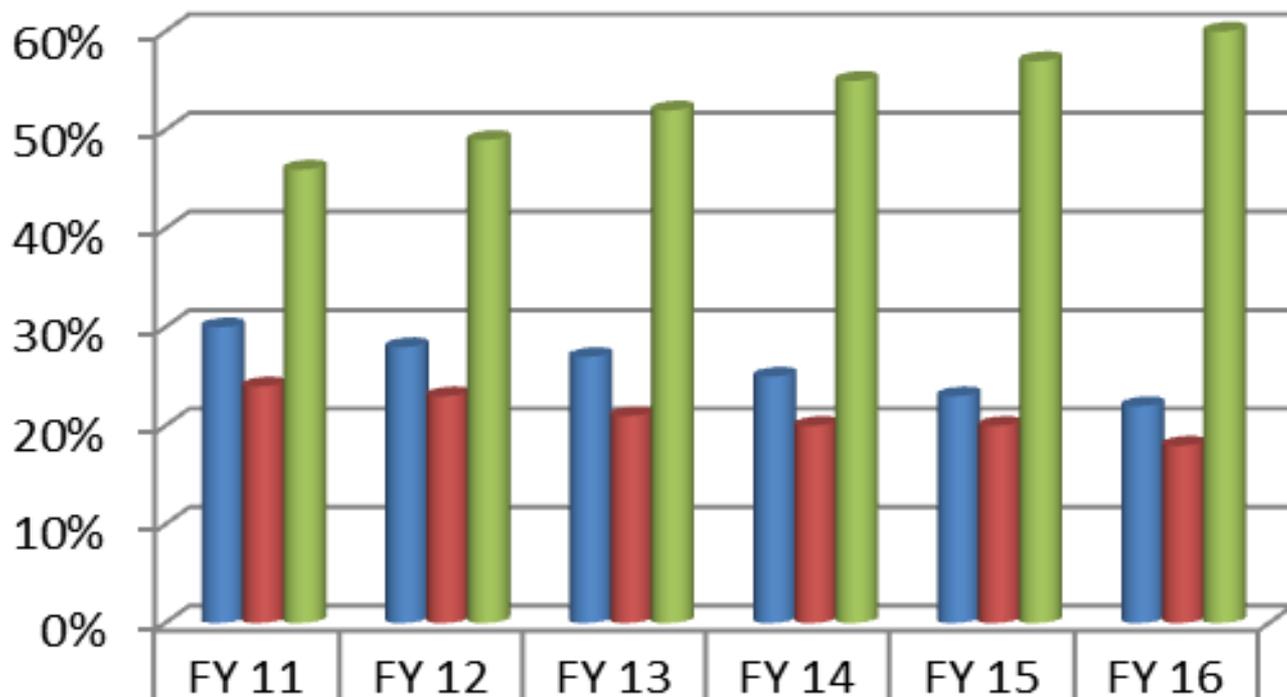
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Federal Revenue FY 09-16





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■ General Revenue Fund-State	30%	28%	27%	25%	23%	22%
■ Revolving Funds- ODVA	24%	23%	21%	20%	20%	18%
■ Federal Funds	46%	49%	52%	55%	57%	60%

FY 17 Budget Request



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FY 17 Budget Request

Description of Funding Changes	General Revenue	Federal Funds	Long-Range Planning Commission	Total
Financial Aid	110,000			110,000
Capital Projects	1,088,647	2,743,542	1,388,645	5,220,834
Total Changes	1,198,647	2,743,542		3,942,189
FY-2016 Appropriation	33,339,314			
Requested FY-2017 Budget	34,537,961			





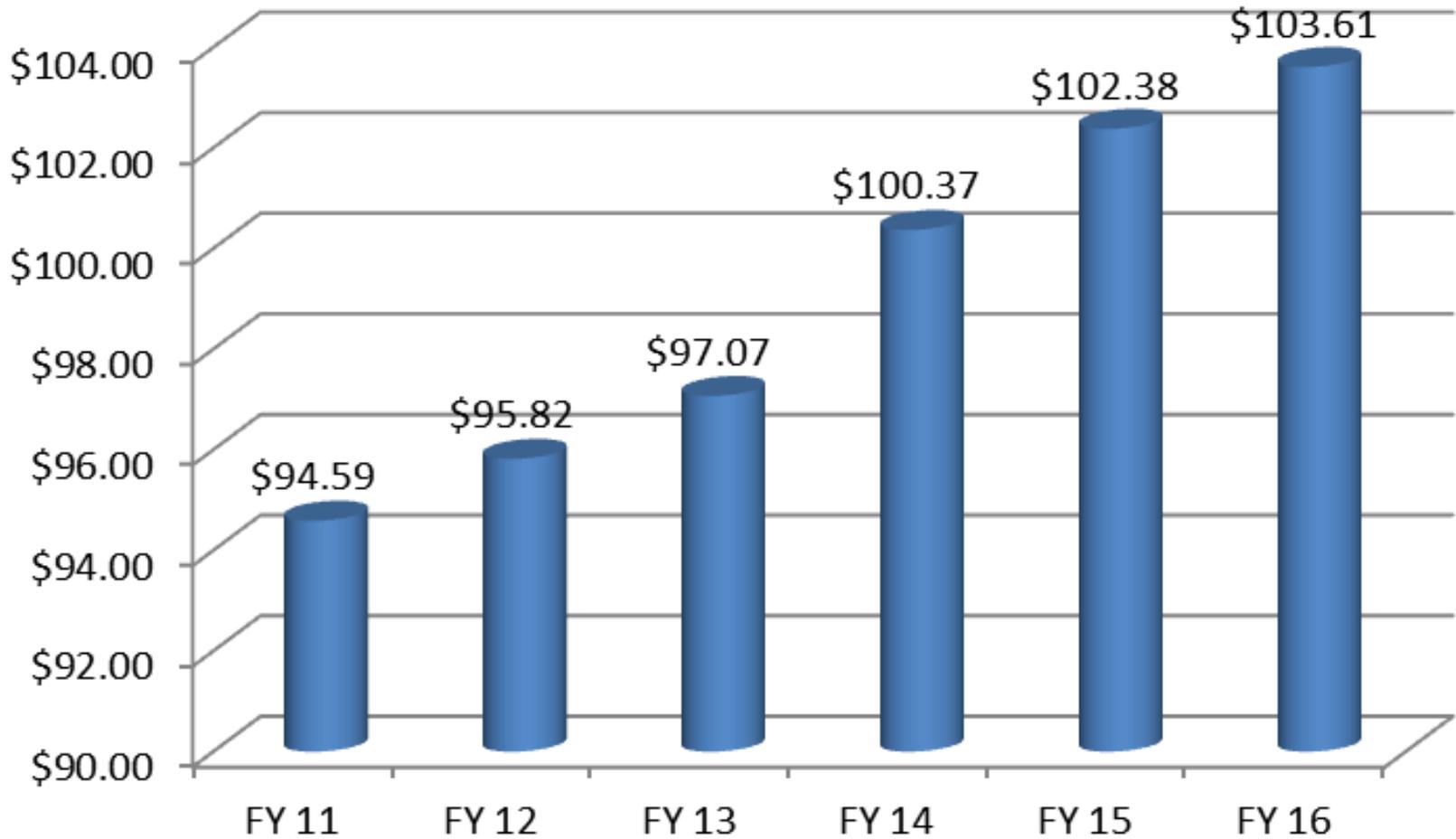
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Capital Projects Request

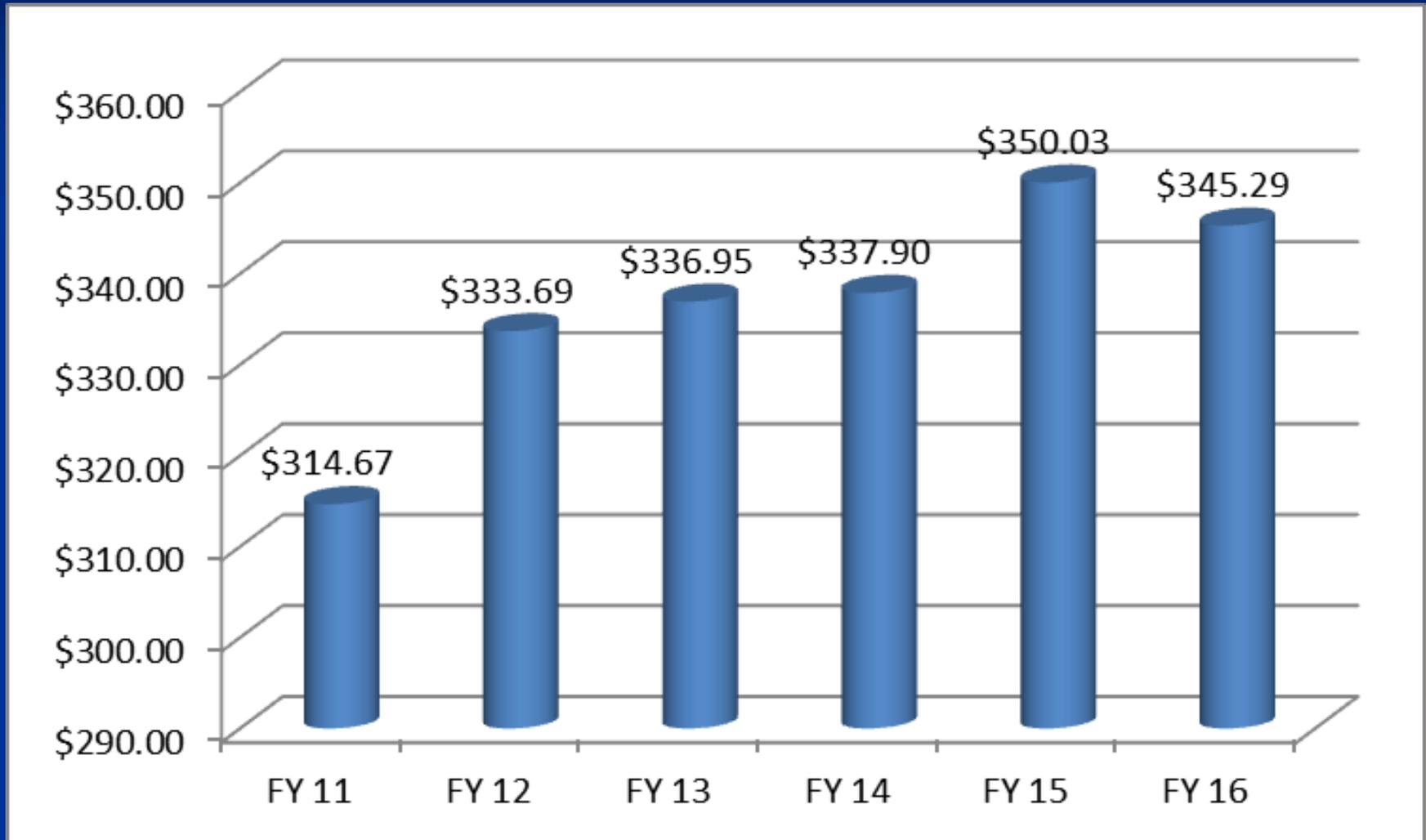
Projects	Federal Funds	General Revenue	Long Range Planning Commission	Total Cost
Wander Mgmt.- All Centers	\$984,506	\$265,060	\$265,059	\$1,514,625
HVAC System-Talihina	\$1,759,036	\$473,587	\$473,586	\$2,706,209
Laundry Remodel-Claremore		\$350,000	\$650,000	\$1,000,000
Total	\$2,743,542	\$1,088,647	\$1,388,645	\$5,220,834

Backup Slides

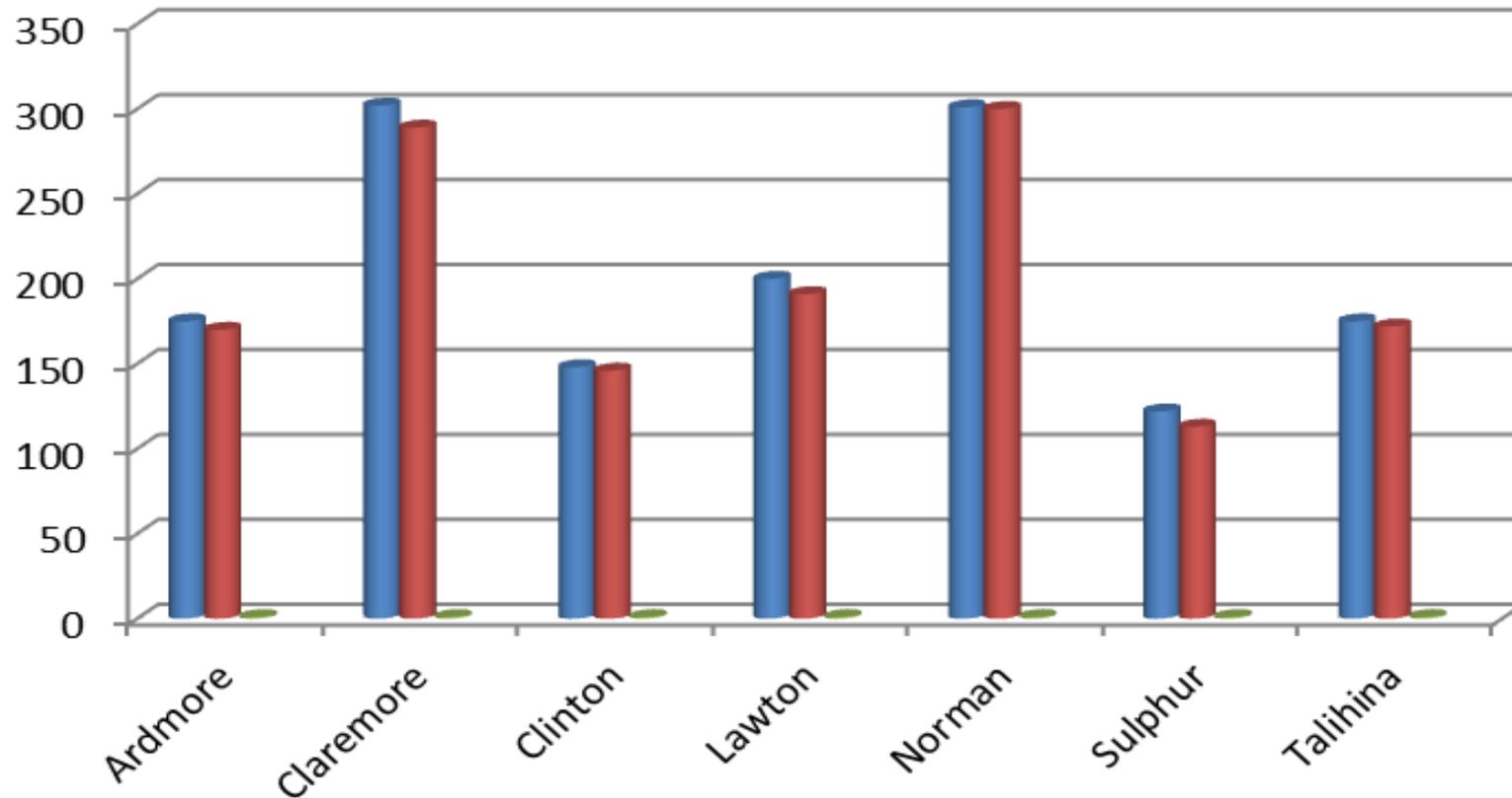
Basic Per-Diem Rates History



70% Average Per-Diem Rates History



Current Utilization Rate



	Total Beds	FY Avg Occupancy	
Ardmore	175	170	96%
Claremore	302	289	97%
Clinton	148	146	98%
Lawton	200	191	98%
Norman	301	300	97%
Sulphur	122	113	94%
Talihina	175	172	99%
Total	1,423	1381	97%

Construction Projects

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 projects to USDVA to be in the priority list and hence the request for the state match.

Financial Aid

\$110,000

To replenish agency revolving fund for the financial assistance provided to Veterans affected by May 2015 tornado.