

# KANSAS COMMISSION ON VETERANS AFFAIRS OFFICE

## FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Operating Expenditures:</b>					
State General Fund	\$ 6,135,837	\$ 12,005,163	\$ 11,452,583	\$ 13,232,195	\$ 13,160,639
Federal Funds	13,096,643	12,048,154	12,048,154	12,044,931	12,044,931
All Other Funds	6,042,439	4,454,163	4,454,163	5,527,263	5,527,263
<i>Subtotal</i>	<u>\$ 25,274,919</u>	<u>\$ 28,507,480</u>	<u>\$ 27,954,900</u>	<u>\$ 30,804,389</u>	<u>\$ 30,732,833</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 3,380	\$ 238,900	\$ 238,900	\$ 1,615,807	\$ 201,980
Federal Funds	1,294,523	-	-	-	-
All Other Funds	428,754	3,185,090	4,034,257	2,653,936	19,287,465
<i>Subtotal</i>	<u>\$ 1,726,657</u>	<u>\$ 3,423,990</u>	<u>\$ 4,273,157</u>	<u>\$ 4,269,743</u>	<u>\$ 19,489,445</u>
<b>TOTAL</b>	<u><b>\$ 27,001,576</b></u>	<u><b>\$ 31,931,470</b></u>	<u><b>\$ 32,228,057</b></u>	<u><b>\$ 35,074,132</b></u>	<u><b>\$ 50,222,278</b></u>
<b>Percentage Change:</b>					
State General Fund	3.1 %	99.4 %	90.4 %	21.3 %	14.3 %
All Funds	6.9 %	18.3 %	19.4 %	9.8 %	55.8 %
FTE Positions	373.0	375.0	375.0	375.0	376.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The mission of the Kansas Commission on Veterans Affairs Office (KCVAO) is to honor and serve Kansas veterans and their eligible family members with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security.

Services provided by the agency include long-term nursing and assisted living care to eligible veterans, completion and maintenance of four state veterans' cemeteries, and coordination with federal agencies to provide financial assistance to Kansas veterans for health care and disability income.

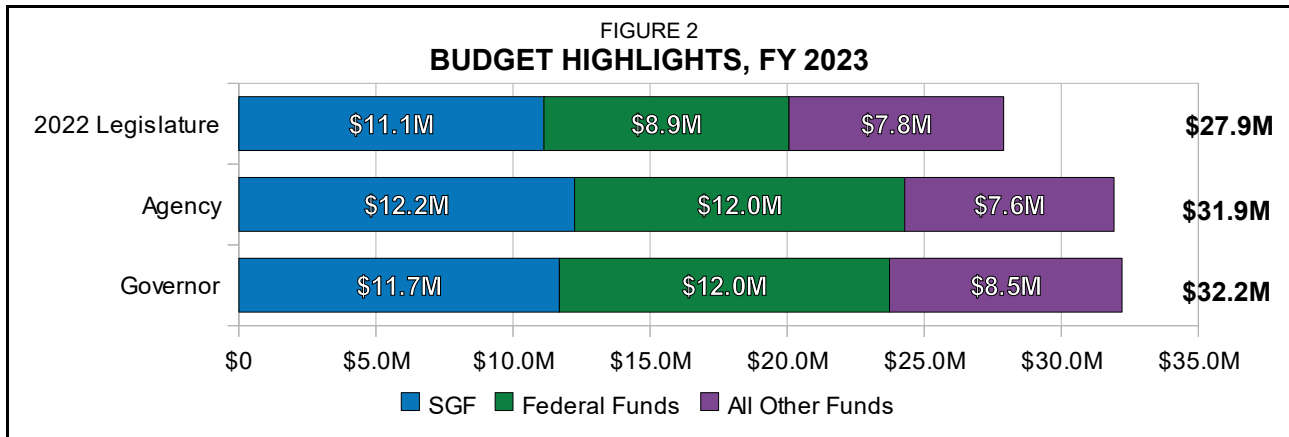
The agency serves veterans through 15 field offices, 6 service organization offices, 2 mobile vans, and the central office located in Topeka. Additional services are provided through services grants to veterans' service organizations. Nursing and assisted living care are provided through the Kansas Soldiers' Home (KSH) at Fort Dodge and the Kansas Veterans' Home (KVH) in Winfield.

### EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$27.9 million, including \$11.1 million from the State General Fund (SGF), for the Kansas Commission on Veterans Affairs Office for FY 2023. Two adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustments for this agency include the following:

- **SGF REAPPROPRIATIONS.** The agency had \$380,004 SGF in unspent funds that reappropriated from FY 2022 into FY 2023.

- **SIBF REAPPROPRIATIONS.** The agency had \$1.7 million in unspent State Institutions Building Fund (SIBF) moneys that reappropriated from FY 2022 into FY 2023.



The **agency** submits a revised estimate of \$31.9 million, including \$12.2 million SGF, in FY 2023. This is an increase of \$4.0 million overall, or 14.4 percent, including an SGF increase of \$1.1 million, or 10.0 percent, above the FY 2023 approved amount.

Significant items in the agency estimate include the following:

- **SUPPLEMENTAL – KVH SALARIES AND WAGES.** The agency's supplemental request for FY 2023 is for an increase of \$1,116,630 SGF to reduce shrinkage rates at the KVH. Per the agency, the KVH continues to operate periodically in a COVID-19 environment, which requires increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls.
- **COMMODITIES.** The agency request includes an increase in commodities of \$433,073, or 28.8 percent, for FY 2023. This is mainly due to a large increase in food (\$277,513); other professional, scientific supplies and materials (\$87,637); and drugs and pharmaceuticals (\$52,758) at the KVH.
- **CAPITAL OUTLAY.** The agency request includes an increase in capital outlay of \$297,348, or 95.6 percent, for FY 2023. This is mainly for the purchase of trucks (\$81,219), road and highway machinery and equipment (\$56,433), and additional software (\$73,811) at the KSH.
- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$3.4 million, including \$238,900 SGF, in FY 2023. This includes \$2.0 million in reappropriated funds from FY 2022.

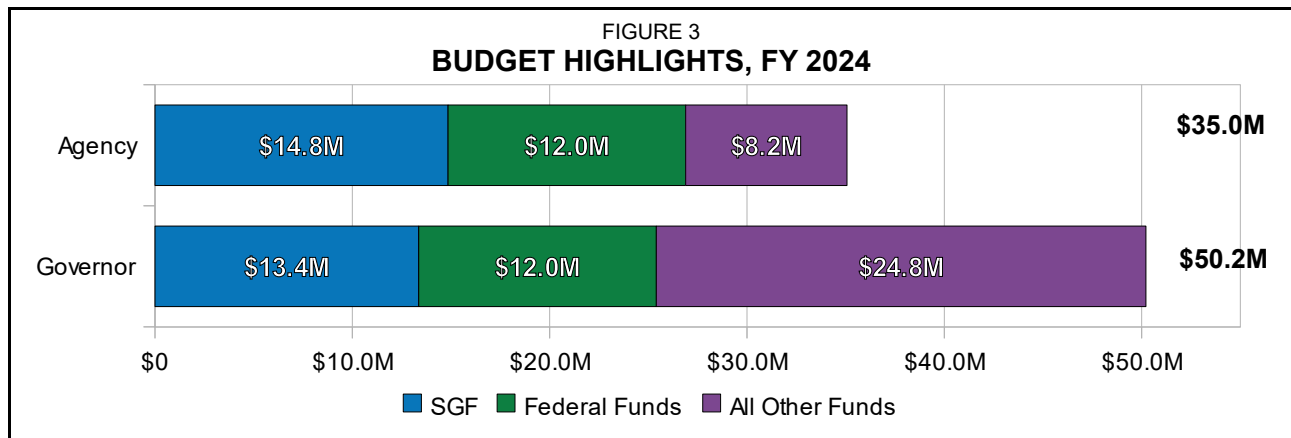
The **agency** estimate also includes 375.0 FTE positions, which is the same as the approved amount for FY 2023.

The **Governor** recommends \$32.2 million, including \$11.7 million SGF, in FY 2023. This is an all funds increase of \$296,587, or 0.9 percent, and a decrease of \$552,580 SGF, from the agency's FY 2023 revised estimate.

Significant items in the Governor's recommendation include the following:

- **KVH SALARIES AND WAGES.** The Governor's recommendation includes a supplement of \$500,000 SGF for supplemental salary and wages at the KVH, for a total of \$9.7 million for salaries and wages for the KVH. This is a decrease of \$616,630, or 6.0 percent, below the agency's supplemental request for FY 2023.
- **CAPITAL OUTLAY.** The Governor's recommendation includes \$672,336 SGF for capital outlay, which is an increase of \$64,040, or 10.5 percent, above the agency's FY 2023 revised estimate. The additional \$64,040 is for the purchase of two vehicles.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$4.3 million for capital improvements, which is an increase of \$849,167 SIBF, or 43.5 percent, above the agency's FY 2023 revised estimate. The increase is to pay for the architect/design fees for the new northeast Kansas veterans' home.

The **Governor's** recommendation also includes 375.0 FTE positions, which is the same as the agency's FY 2023 revised estimate.



The **agency** requests \$35.1 million, including \$14.8 million SGF, in expenditures for FY 2024. This is an increase of \$3.1 million overall, or 9.8 percent, including an SGF increase of \$2.6 million, or 21.3 percent, above the FY 2023 revised estimate.

Significant items in the agency estimate include the following:

- **ENHANCEMENTS – SALARIES AND WAGES.** The agency's enhancement requests regarding salaries for FY 2024 is for an increase of \$2.6 million SGF. Per the agency, this will help cover projected staff growth at KSH and KVH, as well as the current salaries within the Kansas Veterans' Cemetery program. Based on census and acuity levels, the optimal FTE positions for both programs will rise as well. The agency expects to be able to fill 11.0 FTE positions at KVH and 4.0 FTE positions at KSH in FY 2024, and this enhancement helps cover those salaries and wages.
- **ENHANCEMENTS – CEMETERIES PROJECTS.** The agency's enhancement requests also include six enhancement projects for the Kansas Veterans' Cemetery program for a total increase of \$1.4 million SGF. These projects include a Scattering Garden Wall at Fort Dodge (\$35,000), an expansion project on the Columbarium Wall at Fort Dodge (\$1.3 million), storage building and fence maintenance at Fort Dodge (\$192,696), and adding doors to committal shelters at Fort Dodge and WaKeeney (\$90,000).

- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$4.3 million, including \$1.6 million SGF, in FY 2024. This is an increase of \$845,753, or 24.7 percent, from the FY 2023 revised estimate.

The **agency** estimate also includes 375.0 FTE positions, which is the same number as in the FY 2023 revised estimate.

The **Governor** recommends \$50.2 million, including \$13.4 million SGF, for FY 2024. This is an all funds increase of \$15.1 million, or 43.2 percent, and an SGF decrease of \$1.5 million, or 10.0 percent, from the agency's request for FY 2024.

Significant items in the Governor's recommendation include the following:

- **SALARIES AND WAGES.** The Governor partially adopts the agency's enhancements for salaries and wages. The Governor's recommendation includes \$2.4 million for the agency's requests for salary shortfalls for KSH and KVH.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$19.5 million for capital improvements, which is a decrease of \$1.4 million SGF and an increase of \$16.6 million SIBF, or 43.5 percent, above the agency's request for FY 2024 revised estimate. The Governor's recommendation includes \$16.4 million SIBF to pay for the state's portion of the new northeast Kansas veterans' home. The Governor also recommends the following three projects: adding doors to committal shelters at Fort Dodge and WaKeeney (\$90,000 SGF), storage building and fence maintenance at Fort Dodge (\$192,696 SGF), and emergency repairs and maintenance for the four agency cemeteries (\$28,980 SGF). The Governor's recommendation does not include the other capital improvement enhancements.
- **ADDITIONAL STAFF.** The Governor's recommendation includes \$62,328 SGF for an additional 1.0 FTE senior administrative assistant for the agency.

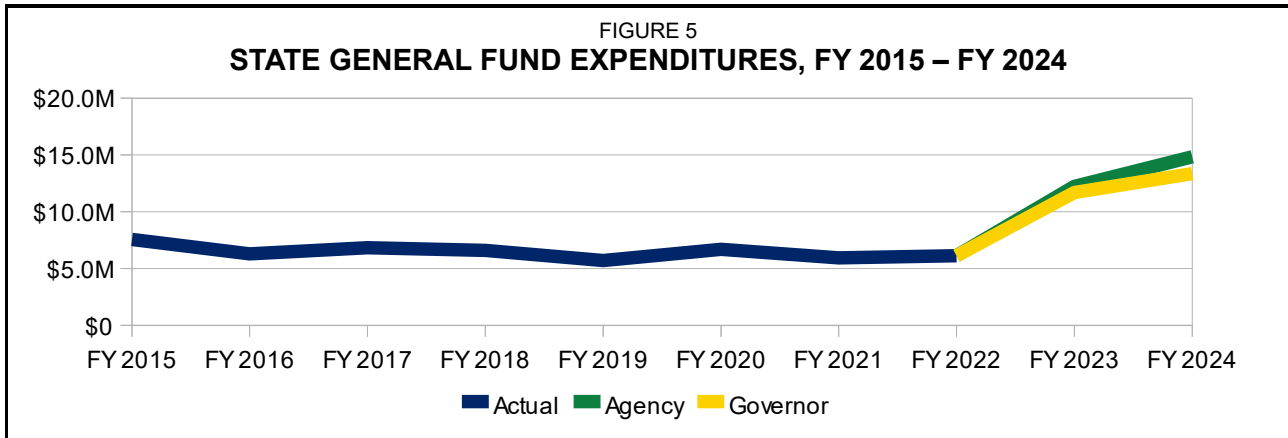
The **agency** estimate also includes 376.0 FTE positions, which is 1.0 more than the agency's request for FY 2023.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024**

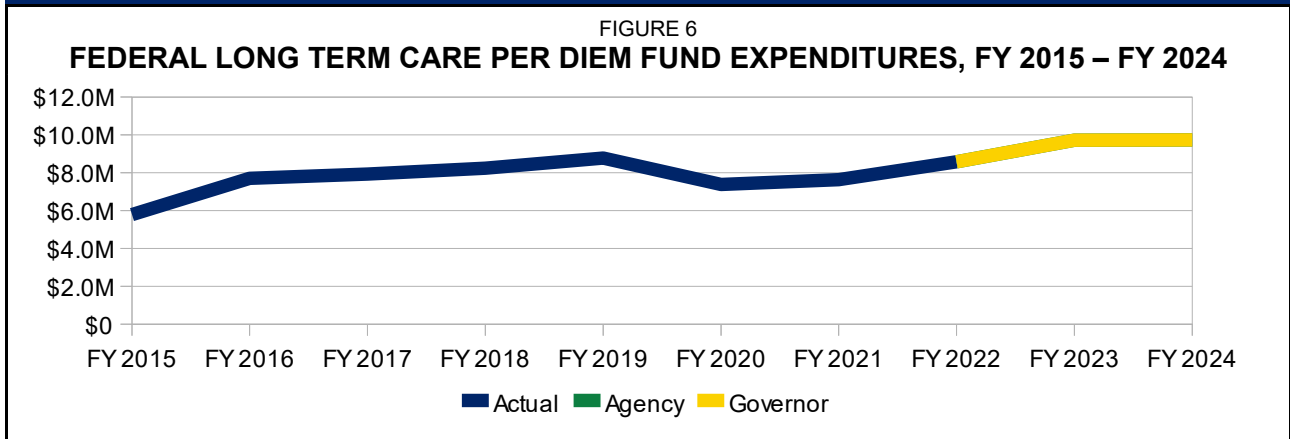
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Category of Expenditure:</b>					
Salaries and Wages	\$ 14,978,264	\$ 21,319,827	\$ 20,703,197	\$ 23,062,361	\$ 22,946,805
Contractual Services	6,582,400	3,939,744	3,939,744	4,429,179	4,473,179
Commodities	2,223,273	1,934,364	1,934,364	1,980,902	1,980,902
Capital Outlay	785,954	608,286	672,336	626,530	626,530
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 24,569,891</u>	<u>\$ 27,802,221</u>	<u>\$ 27,249,641</u>	<u>\$ 30,098,972</u>	<u>\$ 30,027,416</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	705,028	705,259	705,259	705,417	705,417
<i>Subtotal—Operating</i>	<u>\$ 25,274,919</u>	<u>\$ 28,507,480</u>	<u>\$ 27,954,900</u>	<u>\$ 30,804,389</u>	<u>\$ 30,732,833</u>
Capital Improvements	1,726,657	3,423,990	4,273,157	4,269,743	19,489,445
Debt Service Principal	-	-	-	-	-
<b>TOTAL</b>	<b><u>\$ 27,001,576</u></b>	<b><u>\$ 31,931,470</u></b>	<b><u>\$ 32,228,057</u></b>	<b><u>\$ 35,074,132</u></b>	<b><u>\$ 50,222,278</u></b>
<b>Financing:</b>					
State General Fund	\$ 6,139,217	\$ 12,244,063	\$ 11,691,483	\$ 14,848,002	\$ 13,362,619
KVH Fee Fund	2,394,632	1,725,583	1,725,583	2,419,278	2,419,278
KSH Fee Fund	1,556,904	1,332,787	1,332,787	1,535,203	1,535,203
Federal Funds	14,391,166	12,048,154	12,048,154	12,044,931	12,044,931
All Other Funds	2,519,657	4,580,883	5,430,050	4,226,718	20,860,247
<b>TOTAL</b>	<b><u>\$ 27,001,576</u></b>	<b><u>\$ 31,931,470</u></b>	<b><u>\$ 32,228,057</u></b>	<b><u>\$ 35,074,132</u></b>	<b><u>\$ 50,222,278</u></b>
FTE Positions	373.0	375.0	375.0	375.0	376.0

### STATE GENERAL FUND



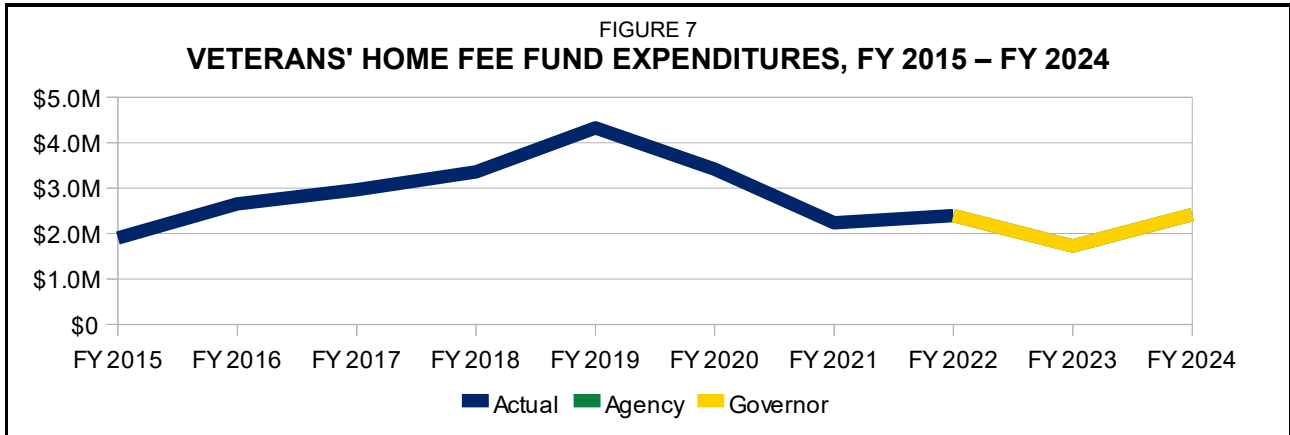
For the Kansas Commission on Veterans Affairs Office, SGF actual expenditures averaged \$6.5 million from FY 2015 to FY 2022. FY 2023 and FY 2024 budgeted expenditures increase due to several SGF enhancement requests, primarily salaries and wages and projects for the Kansas Veterans' Cemeteries program.

## FEDERAL LONG TERM CARE PER DIEM FUND



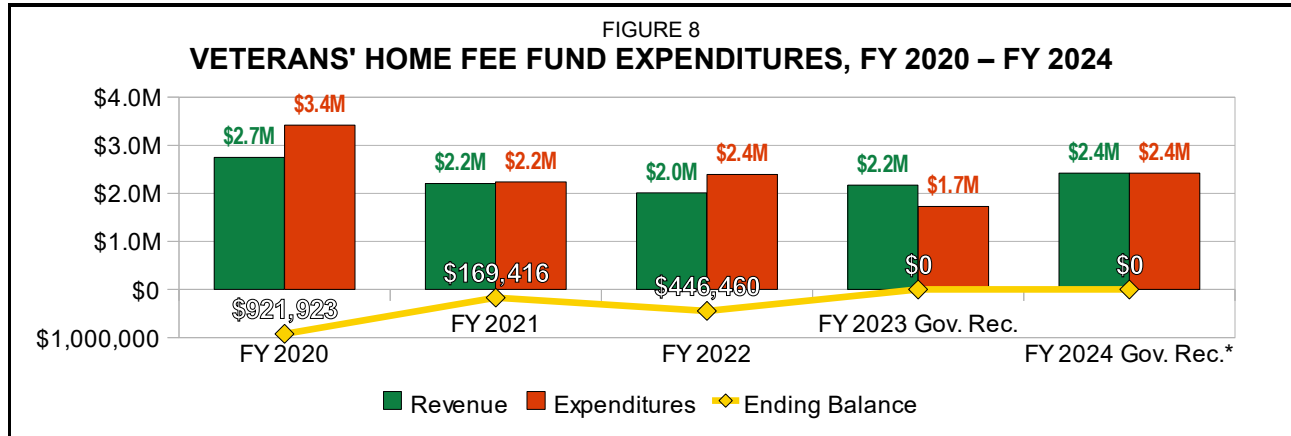
The Federal Long Term Care Per Diem Fund includes the Veteran's Home Federal Fund Long Term Care and the Soldiers' Home Federal Fund Long Term Care. According to 38 Code of Federal Regulations, Part 17, Subpart 51.40, that per diem for long-term care is provided to an eligible veteran in a facility recognized as a state home for veterans. Per diem payments are paid to the facilities on a monthly basis. In order to qualify for per diem, state homes for veterans are required to maintain standards for health and safety. The Kansas Commission on Veterans Affairs Office expenditures for this fund averaged \$7.8 million from FY 2015 to FY 2022.

## VETERANS' HOME FEE FUND



The Veterans' Home Fee Fund includes revenues from resident fees, interest, rent of unimproved lands, oil royalties, and other miscellaneous sources. Determination of charges to veterans and eligible dependents is based on the ability to pay. No veteran or eligible dependent is denied admission because of their financial status. Veterans and eligible dependents with limited resources are required to apply to programs for which they are eligible, including Medicaid, Medicare, Social Security, or any Veterans' Affairs pension or compensation program. This fund is authorized by KSA 76-1952.

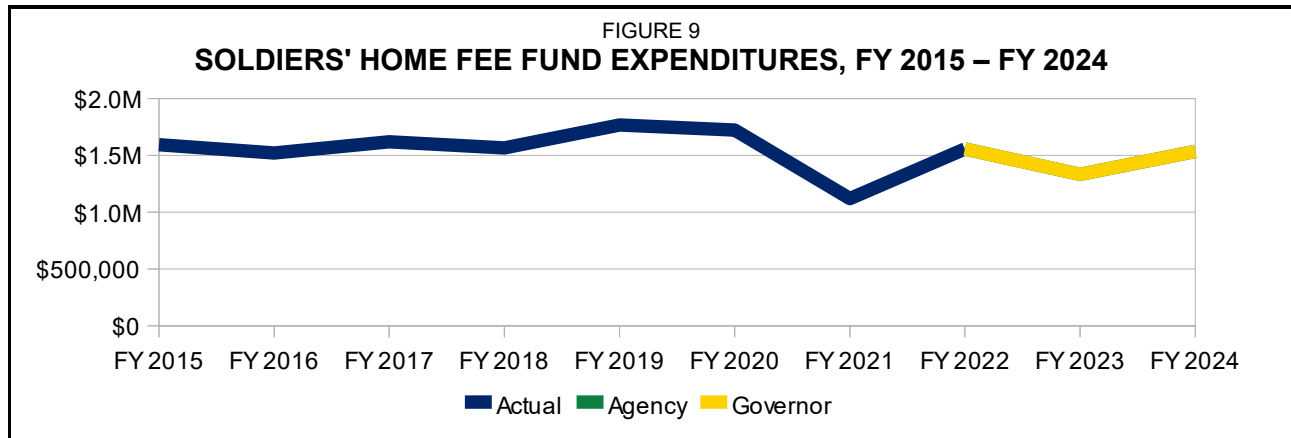
## VETERANS' HOME FEE FUND



\* For FY 2024, the lowest month ending balance for the Veterans' Home Fee Fund will occur in August, with a balance of \$0.

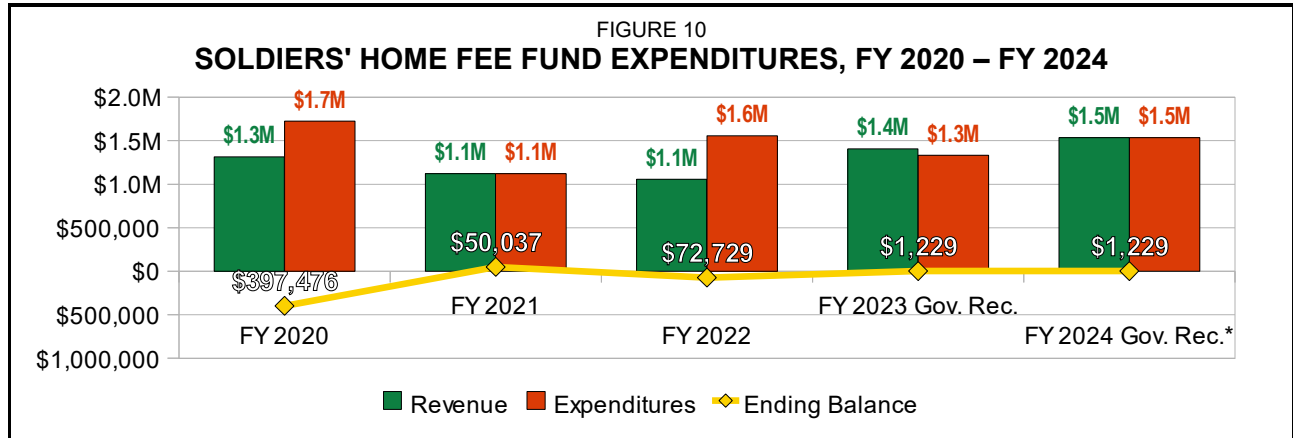
In both the entirety of FY 2021 and the first eight months of FY 2022, the KVH saw a decrease in new admissions due to COVID-19 pandemic. However, admissions have increased in the last four months of FY 2022, which positively affected the projected revenues for FY 2023 and FY 2024. In 2021, the monthly rate for resident fees increased by 5.0 percent. The monthly charge for a semi-private room in the domiciliary unit is \$1,658. The monthly charge for a private room in the Nursing Care Unit is \$3,394. The monthly charge for a room in the Alzheimer's Special Care Unit is \$3,820. In FY 2020, the agency indicated that it had double counted and encumbered some of its expenditures during the accounting process, which resulted in the funds showing a negative ending balance. The actual expenditures from the Veterans' Home Fee Fund averaged \$2.9 million from FY 2015 to FY 2022.

## SOLDIERS' HOME FEE FUND



The Soldiers' Home Fee Fund includes revenues from resident fees and other miscellaneous revenues, such as farm and garage rentals, interest, and obsolete equipment and material sales. Determination of charges to veterans and eligible dependents is based on the ability to pay. No veteran or eligible dependent is denied admission because of their financial status. Veterans and eligible dependents with limited resources are required to apply for all programs for which they are eligible, including Medicaid, Medicare, Social Security, or any federal Veterans' Affairs pension or compensation program. The Soldiers' Home Fee Fund is authorized by KSA 76-1952.

# SOLDIERS' HOME FEE FUND



\* For FY 2024, the lowest month ending balance for the Soldiers' Home Fee Fund will occur in August, with a balance of \$0.

The agency has increased the monthly rate for resident fees by a total of 20.0 percent in five separate increments since 2010. The last increase (5.0 percent) occurred in January 2021. The resident fees remain lower than other facilities in the region that provide the same service. The monthly charge for a room in the Domiciliary is \$1,225.05 for Veterans and \$2,249.45 for eligible dependents. The monthly charge for a semi-private room in the Nursing Care Unit is \$2,992.71 for Veterans and \$5,640.22 for eligible dependents.

In FY 2020, the agency indicated that it had double counted and encumbered some of its expenditures during the accounting process which resulted in the funds showing a negative balance. The actual expenditures from the Soldiers' Home Fee Fund averaged \$1.6 million from FY 2015 to FY 2022.



## FY 2023 ANALYSIS

FIGURE 11  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2022 Legislature	\$ 10,747,428	\$ 15,112,687	\$ 25,860,115	375.0
1. Reappropriations - SGF	380,004	-	380,004	--
2. Reappropriations - State Institutions Building Fund	-	1,659,892	1,659,892	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 11,127,432</u>	<u>\$ 16,772,579</u>	<u>\$ 27,900,011</u>	<u>375.0</u>
<b>Agency Revised Estimate:</b>				
3. Supplemental – KVH Salary	\$ 1,116,630	\$ -	\$ 1,116,630	--
4. All Other Adjustments	1	2,914,828	2,914,829	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 12,244,063</u>	<u>\$ 19,687,407</u>	<u>\$ 31,931,470</u>	<u>375.0</u>
<b>Governor’s Recommendation:</b>				
5. Supplemental—KVH Salary (Partial)	\$ (616,630)	\$ -	\$ (616,630)	--
6. Vehicles	64,050	-	64,050	--
7. Architect/Design Fees for Northeast Kansas Veterans Home	-	849,167	849,167	--
<b>TOTAL</b>	<u><b>\$ 11,691,483</b></u>	<u><b>\$ 20,536,574</b></u>	<u><b>\$ 32,228,057</b></u>	<u><b>375.0</b></u>

### LEGISLATIVE APPROVED

Subsequent to the 2022 Session, two adjustments were made to the \$25.9 million appropriated to the Kansas Commission on Veterans Affairs Office for FY 2023. These adjustments change the current year approved amount without any legislative action required and include the following:

1. **REAPPROPRIATIONS - SGF.** The \$380,004 reappropriated from FY 2022 from SGF is for capital improvement projects in progress for the Kansas Veterans' Cemeteries program.
2. **REAPPROPRIATIONS - SIBF.** The \$1.7 million reappropriated from FY 2022 from the SIBF is for capital improvement projects in progress for the KSH and KVH.

With the reappropriations, the amount currently appropriated to the Kansas Commission on Veterans Affairs in FY 2023 is \$27.9 million, including \$11.1 million in SGF.

### AGENCY ESTIMATE

The **agency** submits a revised estimate of \$31.9 million, including \$12.2 million SGF, in FY 2023. This is an all funds increase of \$4.0 million, or 14.4 percent, including an SGF increase of \$1.1 million, or 10.0 percent, above the FY 2023 approved amount.

The **agency** estimate includes the following adjustments:

3. **SUPPLEMENTAL – KVH SALARY.** The agency requests an additional \$1.1 million, all SGF, in order to reduce the salary and wages shrinkage rates at the KVH. Per the agency, the KVH continues to operate periodically in a COVID-19 environment, which requires increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls.

4. **ALL OTHER ADJUSTMENTS.** The agency requests an additional \$2.9 million, or 9.1 percent, in all other adjustments. These include increases in salaries and wages, commodities, and capital outlay.
- **SALARIES AND WAGES.** The agency request includes an additional \$2.5 million for salaries and wages. This increase is mainly for a reduction in the shrinkage allocation of \$3.3 million, partially offset by a reduction in fringe benefit contributions.
  - **COMMODITIES.** The agency request includes an additional \$433,073 for commodities. This increase is mainly due to a large increase in food (\$277,513); other professional, scientific supplies and materials (\$87,637); and drugs and pharmaceuticals (\$52,758) at the KVH.
  - **CAPITAL OUTLAY.** The agency request includes an additional \$297,348 for capital outlay. This increase is mainly for the purchase of trucks (\$81,219), road and highway machinery and equipment (\$56,433), and additional software (\$73,811) at the KSH.
  - **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$3.4 million, including \$238,900 SGF, in FY 2023. This is a reduction of \$189,000 below the FY 2023 approved budget. The request includes \$1.4 million in reappropriated funds from FY 2022. The projects include replacing windows in Timmerman Hall at the KVH (\$603,723), adding a covered walkway with lighting at Donion Hall at the KVH (\$254,101), and converting the LTC Bariatric Room at the KSH (\$587,174).

The **agency** estimate also includes 375.0 FTE positions, which is the same as the approved number.

## **GOVERNOR'S RECOMMENDATION**

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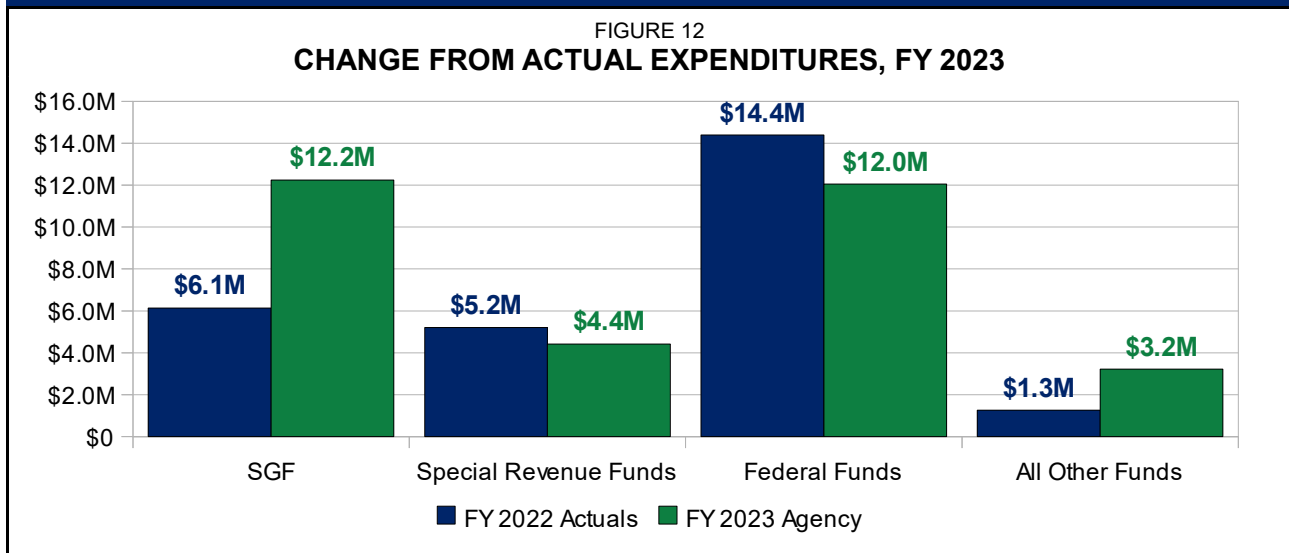
The **Governor** recommends \$32.2 million, including \$11.7 million SGF, in FY 2023. This is an all funds increase of \$297,587, or 0.9 percent, in expenditures and a decrease of \$552,580, or 4.5 percent, SGF from the agency's FY 2023 revised request.

Significant items in the Governor's recommendation include the following:

5. **KVH SALARIES AND WAGES.** The Governor's recommendation includes a supplement of \$500,000 SGF for supplemental salary and wages at the KVH, for a total of \$9.7 million for salaries and wages for the KVH. This is a decrease of \$616,630, or 6.0 percent, below the agency's supplemental request for FY 2023 (Item 3).
6. **VEHICLES.** The Governor's recommendation includes an additional \$64,040 SGF for the purchase of two vehicles. This increases total capital outlay expenditures to \$672,336, which is 10.5 percent above the agency's request for FY 2023.
7. **ARCHITECT/DESIGN FEES.** The Governor's recommendation includes \$849,167 SIBF to pay for the architect/design fees for the new northeast Kansas veterans' home. This increases total capital improvements expenditures to \$4.3 million, which is 43.5 percent above the agency's request for FY 2023.

The **Governor's** request also includes 375.0 FTE positions, which is the same as the agency's FY 2023 revised request number.

## FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$31.9 million, including \$12.2 million SGF, in FY 2023. This is an all funds increase of \$4.9 million, or 18.3 percent, and an SGF increase of \$6.1 million, or 99.4 percent, above the FY 2022 actual expenditures. The agency requests an additional \$6.3 million for salaries and wages due to vacant positions in FY 2022 and \$1.1 million enhancement for KVH employees. There are also \$2.0 million in reappropriations from FY 2022, which have rolled forward into FY 2023.

# FY 2024 ANALYSIS

FIGURE 13  
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2023</b>	\$ 12,244,063	\$ 19,687,407	\$ 31,931,470	375.0
<b>Agency Request:</b>				
1. Enhancement - KVH Salary	\$ 382,793	\$ -	\$ 382,793	--
2. Enhancement - KSH Salary	908,948	-	908,948	--
3. Enhancement - Scattering Wall (Fort Dodge)	35,000	-	35,000	--
4. Enhancement - Columbarium Wall Expansion Project (Fort Dodge)	1,269,131	-	1,269,131	--
5. Enhancement - Doors on Committal Shelter (Fort Dodge)	45,000	-	45,000	--
6. Enhancement - Cemetery Emergency Repairs and Maintenance	28,980	-	28,980	--
7. Enhancement - Doors on Committal Shelter (WaKeeney)	45,000	-	45,000	--
8. Enhancement - Storage/Maintenance Building/Fence	19,696	-	19,696	--
9. Enhancement - Cemetery Salary to Fund Existing Positions	177,884	-	177,884	--
10. All Other Adjustments	(308,493)	538,723	230,230	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 14,848,002</u>	<u>\$ 20,226,130</u>	<u>\$ 35,074,132</u>	<u>375.0</u>
<b>Governor's Recommendation:</b>				
11. Enhancement - Scattering Wall (Fort Dodge) – Not Recommended	\$ (35,000)	-	\$ (35,000)	--
12. Enhancement - Columbarium Wall Expansion Project (Fort Dodge)	(1,269,131)	-	(1,269,131)	--
13. Enhancement - Doors on Committal Shelter (Fort Dodge)	(45,000)	45,000	-	--
14. Enhancement - Doors on Committal Shelter (WaKeeney)	(45,000)	45,000	-	--
15. Enhancement - Storage/Maintenance Building/Fence	(19,696)	192,696	173,000	--
16. Enhancement - Cemetery Salary to Fund Existing Positions – Not Recommended	(177,884)	-	(177,884)	--
17. Northeast Kansas Veterans Home	-	16,350,833	16,350,833	--
18. Staff Addition - Senior Administrative Assistant	62,328	-	62,328	1.0
19. Additional Travel Expenditures	44,000	-	44,000	--
<b>TOTAL</b>	<u>\$ 13,362,619</u>	<u>\$ 20,226,130</u>	<u>\$ 50,222,278</u>	<u>376.0</u>

## AGENCY REQUEST

The **agency** requests a budget of \$35.1 million, including \$14.8 million SGF, for FY 2024. This is an all funds increase of \$3.1 million, or 9.8 percent, including an SGF increase of \$2.6 million, or 21.3 percent, above the FY 2023 request.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT – KVH SALARY.** The agency requests an additional \$382,793 SGF above the FY 2023 agency request to reduce shrinkage rates and cover projected staff

growth at KVH. The total enhancement for FY 2024 is \$1.5 million SGF. The KVH's current staffing level is projected to be 140.0 filled FTE positions by July 1, 2023. Based on census and acuity levels, the optimal FTE staffing level is 167.0 filled FTE positions needed to meet operational needs. The agency believes it can fill 11.0 FTE positions at the KVH in FY 2024, bringing the total positions filled to 151.0 FTE.

2. **ENHANCEMENT – KSH SALARY.** The agency requests an additional \$908,948 SGF to reduce shrinkage rates and cover projected staff growth at KSH. The KSH's current staffing level is projected to be 94.0 filled FTE positions by July 1, 2023. Based on census and acuity levels, the optimal FTE staffing level is 117.0 filled FTE positions needed to meet operational needs. The agency believes it can fill 4.0 FTE positions at the KSH in FY 2024, bringing the total positions filled to 98.0 FTE.
3. **ENHANCEMENT – SCATTERING WALL (FORT DODGE).** The agency requests \$35,000 SGF to build a scattering garden wall at the Fort Dodge Cemetery. These scattering walls are for bronze plaques that memorialize those that have their ashes spread at the cemetery or are missing in action and presumed deceased. Fort Dodge is the only State Veterans' Cemetery that does not have a scattering wall currently. Three veterans have had their ashes spread at Fort Dodge, and there is not a wall to place their bronze plaques.
4. **COLUMBRAIUM WALL EXPANSION (FORT DODGE).** The agency requests \$1.3 million SGF, for the expansion of the Columbarium Wall at Fort Dodge Cemetery. The current Columbarium Wall will run out of space within the next 36 to 45 months. The agency has submitted a preapplication for a federal grant through the Veteran Cemetery State Grants Program with 100 percent of the project requested to be covered.
5. **ENHANCEMENT – DOORS ON COMMITTAL SHELTER (FORT DODGE).** The agency requests \$45,000 SGF to add doors to the Committal Shelter at Fort Dodge. This would allow the agency to place doors on two sides of the existing Committal Shelter. The existing building is open to the elements, and extreme wind and weather makes it difficult to conduct internment services at the shelter.
6. **ENHANCEMENT – CEMETERY EMERGENCY REPAIRS AND MAINTENANCE.** The agency requests \$28,980 SGF for emergency repairs and maintenance at all cemeteries. This funding is for unexpected expenditures and emergencies at the four State Veterans Cemeteries. The building ages at the four facilities are between 10 and 20 years old now. Damage is also regularly experienced with the cemetery landscaping. NCA regulations require that the agency must maintain the National Shrine Standard to appropriately honor the veterans who have their final resting place there. These funds would allow for uninterrupted services for veterans and their families.
7. **ENHANCEMENT – DOORS ON COMMITTAL SHELTER (WAKEENEY).** The agency requests \$45,000 SGF to add doors to the Committal Shelter at WaKeeney. This would allow the agency to place doors on two sides of the existing Committal Shelter. The existing building is open to the elements, and extreme wind and weather makes it difficult to conduct internment services at the shelter.
8. **ENHANCEMENT – STORAGE/MAINTENANCE BUILDING AND FENCE.** The agency requests \$19,696 SGF for additional storage/maintenance building and fencing at Fort Dodge. Some equipment is currently being stored outside, making them susceptible to harsh weather conditions.

9. **ENHANCEMENT – CEMETERY SALARY.** The agency requests an additional \$177,884 SGF in order to continue funding existing positions within the Kansas Veterans' Cemetery Program. Two equipment operator positions were added in FY 2023. Their salaries in FY 2023 were covered by the Lottery and Plot Allowance Funds, but carryover in those funds are being reduced as commodity and contractual costs continue to increase. Therefore, the agency requests that these positions become SGF funded in FY 2024.
10. **ALL OTHER ADJUSTMENTS.** There is an all funds increase of \$230,230, with an SGF decrease of \$308,493 and an increase of \$538,725 from all other funds. The adjustments include a decrease in SGF for capital improvements and an increase in special revenue funds for contractual services and commodities expenditures.
- **CONTRACTUAL SERVICES.** There is an increase of \$489,435, or 12.4 percent, in contractual services expenditures for FY 2024. This is mainly attributable to increases in staffing augmentation and recruiting services (\$410,689), other professional fees (\$9,020), and other contractual services (\$9,981).
  - **COMMODITIES.** There is an increase in commodities of \$46,538, or 2.4 percent, for FY 2024. This is mainly attributable to an increase in costs for food (\$18,725); drugs and pharmaceuticals (\$15,533); and other equipment, parts, materials, and supplies (\$4,425).
  - **CAPITAL IMPROVEMENTS.** There is a decrease in capital improvements of \$314,531, all SGF. This is mainly attributable to a decrease in depreciable land improvements (\$198,164) and non-depreciable land improvements (\$70,000).

The **agency** request also includes 375.0 FTE positions, which is the same as the approved number.

## **GOVERNOR'S RECOMMENDATION**

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The **Governor** recommends \$50.2 million, including \$13.4 million SGF, for FY 2024. This is an overall increase of \$15.1 million, or 43.2 percent, in expenditures and an SGF decrease of \$1.5 million, or 10.0 percent, from the agency's request for FY 2024.

Significant items in the Governor's recommendation include the following:

11. **ENHANCEMENT – SCATTERING WALL (FORT DODGE) – NOT RECOMMENDED.** The Governor's recommendation does not include \$35,000 SGF to build a scattering garden wall at the Fort Dodge Cemetery (Item 3).
12. **COLUMBARIUM WALL EXPANSION (FORT DODGE) – NOT RECOMMENDED.** The Governor's recommendation does not include \$1.3 million SGF for the expansion of the Columbarium Wall at Fort Dodge Cemetery. The agency received a federal grant for this project (Item 4).
13. **ENHANCEMENT – DOORS ON COMMITTAL SHELTER (FORT DODGE).** The Governor's recommendation includes \$45,000 to add doors to the Committal Shelter at Fort Dodge. The Governor's recommendation funds the request with SIBF moneys instead of SGF moneys (Item 5).

14. **ENHANCEMENT – DOORS ON COMMITTAL SHELTER (WAKEENEY).** The Governor's recommendation includes \$45,000 SGF to add doors to the Committal Shelter at WaKeeney. The Governor's recommendation funds the request with SIBF moneys instead of SGF moneys (Item 7).
15. **ENHANCEMENT – STORAGE/MAINTENANCE BUILDING AND FENCE.** The Governor's recommendation includes \$192,696 for additional storage/maintenance building and fencing at Fort Dodge. The Governor's recommendation funds the request with SIBF moneys instead of SGF moneys. *Staff Note:* The Governor's recommendation also includes a technical correction in the funding amount from the agency's request for this project (Item 8).
16. **ENHANCEMENT – CEMETERY SALARY – NOT RECOMMENDED.** The Governor's recommendation does not include \$177,884 SGF in order to continue funding existing positions within the Kansas Veterans' Cemetery Program (Item 9)
17. **NORTHEAST KANSAS VETERANS HOME.** The Governor's recommendation includes \$16.4 million from the SIBF to pay for the State's portion of the new veterans' home in northeast Kansas.
18. **STAFF ADDITION – SENIOR ADMISTRATIVE ASSISTANT.** The Governor's recommendation includes \$63,328 SGF for an additional 1.0 FTE position, for a Senior Administrative Assistant.
19. **ADDITIONAL TRAVEL EXPENDITURES.** The Governor's recommendation includes \$44,000 SGF for additional travel expenditures.

The **Governor's** recommendation also includes 376.0 FTE positions, which is 1.0 more than the agency request number for FY 2024.

## SUPPLEMENTAL AND ENHANCEMENT REQUESTS

### FY 2023 SUPPLEMENTAL REQUESTS

Item	Agency		Gov. Rec.	
	SGF	All Funds	SGF	All Funds
1. KVH Salary	\$ 1,116,630	\$ 1,116,630	\$ 500,000	\$ 500,000
2. Vehicles	-	-	64,050	64,050
3. Architect/Design Fees for Northeast Kansas Veterans Home	-	-	-	849,167
<b>TOTAL</b>	<b>\$ 1,116,630</b>	<b>\$ 1,116,630</b>	<b>\$ 564,050</b>	<b>\$ 1,413,217</b>

1. According to the agency, an additional \$1.1 million SGF is required to reduce shrinkage rates at the KVH. The agency received a \$500,000 supplemental and \$1.3 million from federal ARPA funds in FY 2022 that is not anticipated in FY 2023. Per the agency, the KVH continues to operate periodically in a COVID-19 environment, which requires increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls. Additionally, the KVH is working to fill FTE positions to optimal staffing according to census and acuity levels. The optimal FTE staffing is 167.0 positions, and the current number is 129 filled FTE employees. The KVH believes it can fill 11.0 FTE positions in FY 2023, bringing the total number of FTE employees to 140.0 and reducing the amount of temporary agency staffing used.

**The Governor partially recommends adoption of this request. The Governor recommends \$500,000 SGF for KVH salary shortages.**

2. The Governor's recommendation includes \$64,050 SGF for the purchase of two additional vehicles.
3. The Governor's recommendation includes \$849,167 SIBF for architect/design fees for the Northeast Kansas Veterans Home.



**FY 2024 ENHANCEMENT REQUESTS**

Item	Agency		Gov. Rec.	
	SGF	All Funds	SGF	All Funds
1. KVH Salary	\$ 1,499,423	\$ 1,499,423	\$ 1,499,423	\$ 1,499,423
2. KSH Salary	908,948	908,948	908,948	908,948
3. Scattering Wall (Fort Dodge)	35,000	35,000	-	-
4. Columbarium Wall Expansion Project (Fort Dodge)	1,269,131	1,269,131	-	-
5. Doors on Committal Shelter (Fort Dodge)	45,000	45,000	-	45,000
6. Cemetery Emergency Repairs and Maintenance	28,980	28,980	28,980	28,980
7. Doors on Committal Shelter (WaKeeney)	45,000	45,000	-	45,000
8. Storage/Maintenance Building/Fence	19,696	19,696	-	192,696
9. Cemetery Salary to Fund Existing Positions	177,884	177,884	-	-
10. Northeast Kansas Veterans Home	-	-	-	16,350,833
11. Staff Addition - Senior Administrative Assistant	-	-	62,382	62,382
12. Additional Travel Expenditures	-	-	44,000	44,000
<b>TOTAL</b>	<b>\$ 4,029,062</b>	<b>\$ 4,029,062</b>	<b>\$ 2,543,733</b>	<b>\$ 19,177,262</b>

1. The first priority for the agency is for salaries and wages for the KVH. According to the agency, an additional \$1.5 million SGF is required to reduce shrinkage rates. The agency is not anticipating receiving any additional COVID-19 relief money, but will continue to require funding for projected staff growth. The KVH is working to fill FTE positions to optimal staffing according to census and acuity levels. The optimal FTE staffing is 167.0 positions, and the projected number of filled positions will be 140.0 as of July 1, 2023. The KVH believes it can fill 11.0 FTE positions in FY 2024, bringing the total number of FTE employees to 151.0 and reducing the amount of temporary agency staffing used.

**The Governor recommends adoption of this request.**

2. The second priority for the agency is for salaries and wages for the KSH. According to the agency, an additional \$908,948 SGF is required to reduce shrinkage rates. The agency is not anticipating receiving any additional COVID-19 relief money, but will continue to require funding for projected staff growth. The KSH is working to fill FTE positions to optimal staffing according to census and acuity levels. The optimal FTE staffing is 117.0 positions, and the projected amount of filled positions will be 94.0 as of July 1, 2023. The KSH believes it can fill 4.0 FTE positions in FY 2024, bringing the total number of FTE employees to 98.0 and reducing the amount of temporary agency staffing used.

**The Governor recommends adoption of this request.**

3. The third priority for the agency is a scattering garden wall at the Fort Dodge Cemetery. According to the agency, the cost to build this wall will be \$35,000 SGF. Fort Dodge Cemetery is the only state veterans cemetery to currently not have a scattering garden wall. This wall is for bronze plaques that memorialize those who have their ashes scattered at the cemetery or who are missing in action and are presumed deceased. Families may request the bronze plaque. Currently, there are three veterans whose ashes have been scattered at the cemetery, but there is nowhere to place their plaques.

**The Governor does not recommend adoption of this request.**

4. The fourth priority for the agency is an expansion for the columbarium wall at the Fort Dodge Cemetery. According to the agency, the cost for this expansion will be \$1.3 million SGF. The cemetery is projected to run out of niches in the current columbarium walls within the next 36 to 45 months. The agency has submitted a preapplication for a federal grant through the Veteran Cemetery State Grants program, and requested 100 percent of the project be covered by the grant.

**The Governor does not recommend adoption of this request. The agency has received a federal grant for this project.**

5. The fifth priority for the agency is the addition of doors on the committal shelter at Fort Dodge Cemetery. According to the agency, the cost for this project will be \$45,000 SGF. The current committal shelter is open to the elements. The project would place doors on two sides of the existing shelter. Per the agency, there are often extreme winds and weather that make it difficult to conduct interment services at the shelter.

**The Governor recommends adoption of this request. The Governor recommends the money come from the SIBF rather than the SGF.**

6. The sixth priority for the agency is for emergency maintenance and repairs at all state veteran cemeteries. According to the agency, the cost will be \$28,980 SGF. This would cover all unexpected expenditures and emergencies at the four State Veterans Cemeteries. The building ages at the four facilities are between 10 and 20 years old now. Damage is also regularly experienced with the cemetery landscaping. NCA regulations require that the agency must maintain the National Shrine Standard to appropriately honor the veterans who have their final resting place there. Per the agency, these funds would allow for uninterrupted services for veterans and their families.

**The Governor recommends adoption of this request.**

7. The seventh priority for the agency is the addition of doors on the committal shelter at WaKeeney Cemetery. According to the agency, the cost for this project will be \$45,000 SGF. The current committal shelter is open to the elements. The project would place doors on two sides of the existing shelter. Per the agency, there are often extreme winds and weather that make it difficult to conduct interment services at the shelter.

**The Governor recommends adoption of this request. The Governor recommends the money come from the SIBF rather than the SGF.**

8. The eighth priority for the agency is an additional storage/maintenance building and fencing at Fort Dodge Cemetery. According to the agency, the cost will be \$19,696 SGF. Fort Dodge Cemetery was the first state veterans cemetery built, and the operations

have outgrown the current capacity of the existing facilities. Some equipment is currently being stored outside, making it susceptible to harsh weather conditions.

**The Governor recommends adoption of this request. The Governor's recommendation is for \$192,696 SIBF.**

*Staff Note:* This is a Governor-recommended technical correction regarding the funding for the project.

9. The ninth priority for the agency is for salaries and wages at the cemeteries. According to the agency, an additional \$177,884 SGF is needed in order to continue funding existing positions within the Kansas Veterans' Cemetery Program. Two equipment operator positions were added in FY 2023. Their salaries in FY 2023 were covered by the Lottery and Plot Allowance Funds, but carryover in those funds are being reduced as commodity and contractual costs continue to increase. Therefore, the agency requests that these positions become SGF funded in FY 2024.

**The Governor does not recommend adoption of this request.**

10. The Governor's recommendation includes \$16.4 million SIBF to pay for the State's portion of the new veterans' home in northeast Kansas.
11. The Governor's recommendation includes \$63,328 SGF for an additional 1.0 FTE position for a Senior Administrative Assistant.
12. The Governor's recommendation includes \$44,000 SGF for additional travel expenditures for the agency.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 14  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024**

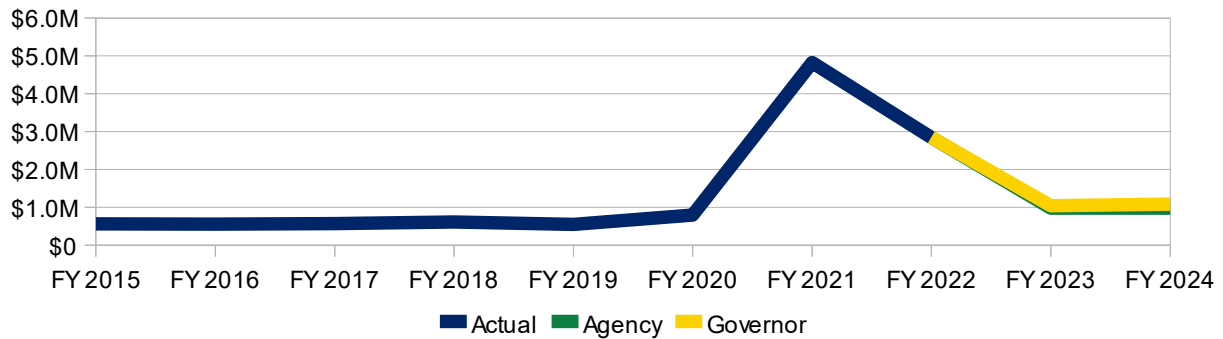
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Expenditures:</b>					
Administration	\$ 2,849,962	\$ 982,668	\$ 1,046,718	\$ 979,012	\$ 1,085,340
Reappropriation	-	-	-	-	-
Veterans Services	2,722,397	3,271,761	3,271,761	3,309,613	3,309,613
Kansas Soldiers' Home	7,470,418	9,775,460	9,775,460	10,905,357	10,905,357
Kansas Veterans' Home	8,584,453	13,106,957	12,490,327	14,106,682	14,106,682
Cemeteries	1,678,934	1,370,634	1,370,634	1,503,725	1,325,841
ARPA Project 24/7 Pay Plan	1,676,638	-	-	-	-
Capital Improvements	2,018,774	3,423,990	4,273,157	4,269,743	19,489,445
<b>TOTAL</b>	<b>\$ 27,001,576</b>	<b>\$ 31,931,470</b>	<b>\$ 32,228,057</b>	<b>\$ 35,074,132</b>	<b>\$ 50,222,278</b>
<b>FTE Positions:</b>					
Administration	7.0	9.0	9.0	9.0	10.0
Reappropriation	-	-	-	-	-
Veterans Services	34.0	34.0	34.0	34.0	34.0
Kansas Soldiers' Home	119.0	119.0	119.0	119.0	119.0
Kansas Veterans' Home	196.0	196.0	196.0	196.0	196.0
Cemeteries	17.0	17.0	17.0	17.0	17.0
ARPA Project 24/7 Pay Plan	-	-	-	-	-
Capital Improvements	-	-	-	-	-
<b>TOTAL</b>	<b>373.0</b>	<b>375.0</b>	<b>375.0</b>	<b>375.0</b>	<b>376.0</b>

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

## ADMINISTRATION PROGRAM

FIGURE 15  
ADMINISTRATION PROGRAM EXPENDITURES, FY 2015 – FY 2024



**STATUTORY BASIS:** • KSA 73-1208e; KSA 73-1209

**PROGRAM GOALS:** • Maintain statewide costs per case while maintaining quality service to clients.  
• Provide fiscal, human resources, and IT services to other program areas.

The Administration Program provides guidance and oversight for all veteran programs while also providing leadership, direction, technical guidance, and support for all agency staff. The program contains the agency's fiscal services, human resources, and information technology functions. The program oversees

the Central Office in Topeka, which includes the Agency Director and administrative staff, the State Veteran Services Program Director, the State Cemetery Program Director, the Human Resource Director, and the Chief Property and Fiscal Officer and staff.

FIGURE 16  
**ADMINISTRATION PROGRAM, PERFORMANCE MEASURES**

Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 732,752	\$ 849,693		\$ 1,046,718	\$ 1,085,340
Federal Funds	4,098,357	1,955,049		-	-
All Other Funds	(1,273)	45,220		-	-
<b>TOTAL</b>	<b>\$ **</b>	<b>\$ **</b>		<b>\$ **</b>	<b>\$ **</b>
	<u>Expression is faulty **</u>	<u>Expression is faulty **</u>		<u>Expression is faulty **</u>	<u>Expression is faulty **</u>
<b>Percentage Change:</b>					
SGF	27.3 %	16.0 %		23.2 %	3.7 %
All Funds	503.4 %	**		**	**
		<b>Expression is faulty **</b>		<b>Expression is faulty **</b>	<b>Expression is faulty **</b>
FTE Positions	7.0	9.0		9.0	10.0

**BUDGET ANALYSIS**

The Administration Program reduced its expenditures by \$2.0 million, mostly in federal funds for COVID-19 relief, from FY 2021 to FY 2022.

**FY 2023**

The agency requests \$982,668, all SGF, for the Administration program in FY 2023. This is a decrease of \$4.1 million, or 143.7 percent, below the agency's FY 2023 approved amount.

The Governor recommends \$1.0 million, all SGF, for the Administration program in FY 2023.

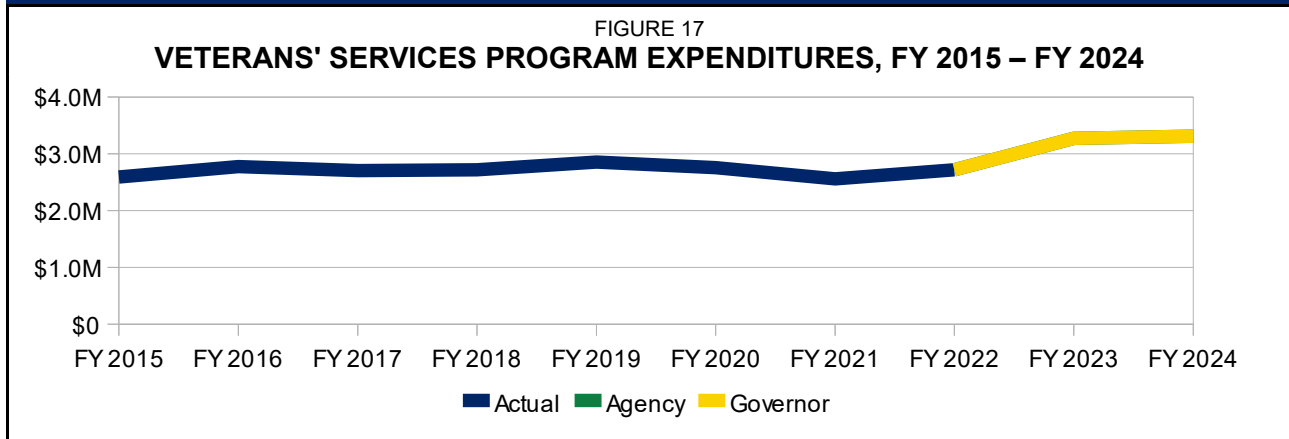
This is an increase of \$64,050, or 1.3 percent, above the agency's FY 2023 revised estimate.

**FY 2024**

The agency requests \$979,012, all SGF, for the Administration program in FY 2024. This is a decrease of \$3,656, or 0.4 percent, below FY 2023's agency revised estimate.

The Governor recommends \$1.1 million, all SGF, for the Administration program in FY 2023. This is an increase of \$106,328, or 10.9 percent, above the agency's FY 2024 request.

## VETERANS' SERVICES PROGRAM



**STATUTORY BASIS:** • KSA 73-1208f; KSA 73-1209; KSA 73-1234; KSA 74-8724; KSA 73-1238

**PROGRAM GOALS:** • Provide information and advocacy to Kansas veterans and eligible family members by assisting them in obtaining all federal and state benefits they have earned.

The Veterans' Services Program provides and administers a system by which the eligible residents of Kansas can obtain assistance and advice in procuring benefits from the state and federal governments in the area of veterans' or survivors' benefits. Services are provided through 15 field offices located throughout the state, 2 mobile vans, and 6 offices located in the federal U.S. Department of Veterans' Affairs (VA) Medical Centers in Topeka, Leavenworth, and Wichita.

Additional services are provided through service grants to Veterans' Service Organizations (VSOs). Where services through VSOs are not available, the agency's Veteran Services Representatives provide support. Quality control measures are performed at the Wichita VA Medical Center. Services provided by the program include assistance with obtaining services in the areas of education, health, vocational guidance, and economic security. The agency is the state approving agency for the federal GI Bill Education program.

FIGURE 18  
**VETERANS' SERVICES PROGRAM, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Monetary Value of Claims Awarded (in millions)	\$ 202.4	\$ 295.5	\$ 232.4	\$ 300.0	\$ 315.0
2. New Claims Submitted*	6,062	10,522	7,631	10,250	11,000
3. Veterans in Database*	106,098	110,654	105,752	115,000	120,000
<b>Output Measure:</b>					
4. Number of Outreach Briefings/Events	27	375	259	400	425
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 2,113,001	\$ 1,878,210		\$ 2,458,010	\$ 2,306,833
Federal Funds	175,068	208,493		256,688	259,952
All Other Funds	274,073	635,694		557,063	742,828
<b>TOTAL</b>	<u>\$ 2,562,142</u>	<u>\$ 2,722,397</u>		<u>\$ 3,271,761</u>	<u>\$ 3,309,613</u>
<b>Percentage Change:</b>					
SGF	2.8 %	(11.1) %		30.9 %	(6.2) %
All Funds	(7.0) %	6.3 %		20.2 %	1.2 %
FTE Positions	34.0	34.0		34.0	34.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

**PERFORMANCE AND BUDGET ANALYSIS**

Veterans' Services Program expenditures increased by \$160,255, or 6.3 percent, from FY 2021 to FY 2022, with an 11.1 percent decrease in SGF expenditures.

The agency's FY 2023 revised request for the Veteran's Services' Program is \$3.3 million. This is an all funds increase of \$213,604, or 7.8 percent, and an SGF increase of \$151,177, or 6.6 percent, above the FY 2023 approved amount.

The agency's request for FY 2024 for the Veterans' Services Program is an overall increase of \$37,852, or 1.2 percent, with a decrease in \$151,268, or 6.2 percent, in SGF from FY 2023.

The Governor concurs with the agency's request for the Veterans' Services Program in FY 2023 and for FY 2024.

**MONETARY VALUE OF CLAIMS AWARDED**

The agency increased the monetary value of claims awarded by \$93.1 million between FY

2021 and FY 2022. The targeted value of claims in FY 2023 and FY 2024 continue to rise, with a targeted increase of \$4.5 million in FY 2023 and \$15.0 million in FY 2024.

**DATABASE NUMBERS**

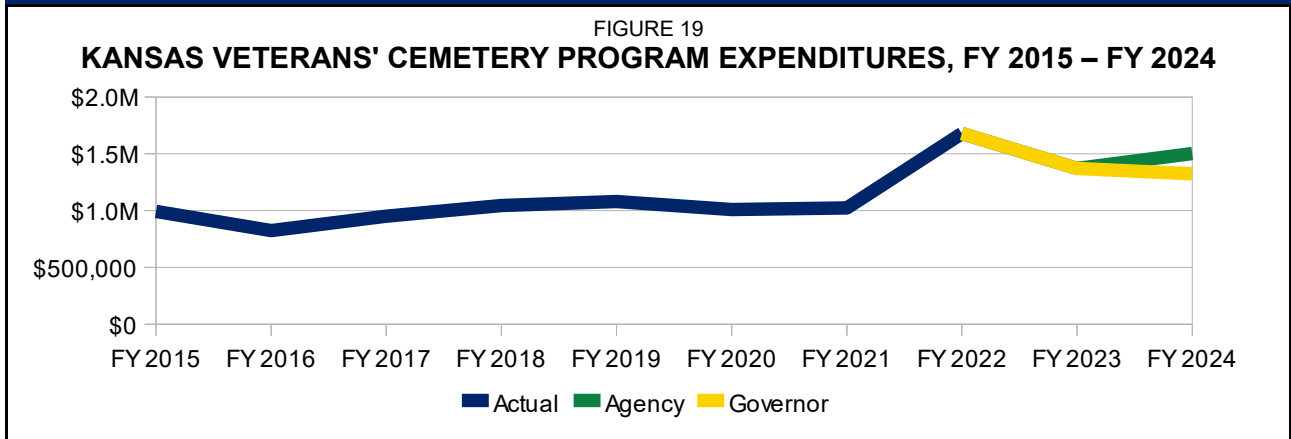
The number of new claims increased by 4,460 between FY 2021 and FY 2022. The targeted numbers for FY 2023 and FY 2024 are similar to the numbers for FY 2022. The number of veterans in the database overall increased by 4,556 from FY 2021 to FY 2022. The agency believes that the total number of veterans in the database will increase by 5,000 each year for FY 2023 and FY 2024.

**OUTREACH BRIEFINGS/EVENTS**

The number of outreach briefings and/or events increase by 348 events from FY 2021 to FY 2022. The anticipated number of briefings and or events for FY 2023 and FY 2024 remain at slightly higher numbers than FY 2022. The three year average is 259, indicating that FY 2021 was an anomaly, rather than the norm.



# KANSAS VETERANS' CEMETERY PROGRAM



**STATUTORY BASIS:** • KSA 73-1232

**PROGRAM GOALS:** • Provide veterans and their eligible family members with interment opportunities for burial with dignity and honor in a Kansas Veterans' Cemetery.

The Kansas Veterans' Cemetery Program provides veterans and their eligible dependents with interment opportunities for burial in a Kansas veterans' cemetery. The program manages and operates the four veterans' cemeteries and provides staff support and assistance to veterans statewide regarding their interment options and procedures for pre-certification. Cemetery construction was 100.0

percent funded by federal grants from the federal U.S. Department of Veterans' Affairs National Cemetery Administration State Cemetery Grants Programs. Ongoing cemetery operations are largely funded by the State, with minimal federal funding. The cemeteries are located at Fort Dodge, Fort Riley, WaKeeney, and Winfield.

FIGURE 20  
**KANSAS VETERANS' CEMETERY PROGRAM, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Number of burials per year	391	456	403	405	445
2. Number of pre-certifications received per year	426	332	390	390	400
<b>Output Measure:</b>					
3. Number of funeral homes visited/contacted per year to update/promote the cemeteries	-	25	14	25	25
4. Number of events (speaking/handout information) attended locally and statewide	3	10	7	10	10
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 667,595	\$ 586,109		\$ 642,539	\$ 625,608
Federal Funds	215,949	895,355		295,160	274,788
All Other Funds	141,219	197,470		432,935	425,445
<b>TOTAL</b>	<u>\$ 1,024,763</u>	<u>\$ 1,678,934</u>		<u>\$ 1,370,634</u>	<u>\$ 1,325,841</u>
<b>Percentage Change:</b>					
SGF	9.4 %	(12.2) %		9.6 %	(2.6) %
All Funds	1.6 %	63.8 %		(18.4) %	(3.3) %
FTE Positions	17.0	17.0		17.0	17.0

**PERFORMANCE AND BUDGET ANALYSIS**

Kansas Veterans' Cemetery Program expenditures increased by \$654,171, or 63.8 percent, from FY 2021 to FY 2022, with a 12.2 percent decrease in SGF moneys.

The program's revised estimate in FY 2023 is \$1.4 million, including \$642,539 SGF. This is an all funds increase of \$244,988, or 21.8 percent, including an SGF increase of \$16,931, or 2.7 percent, above the FY 2023 approved amount.

The program's request for FY 2024 is \$1.5 million, including \$803,492 SGF. This is an overall increase of \$133,091, or 9.7 percent, including an SGF increase of \$160,953, or 25.0 percent, above FY 2023.

The **Governor** concurs with the agency's FY 2023 revised estimate. The Governor recommends \$1.3 million, including \$625,608 SGF for FY 2024. This is a decrease of \$177,884, or 11.8 percent, below the agency's request for FY 2024. The decrease is all in SGF funds.

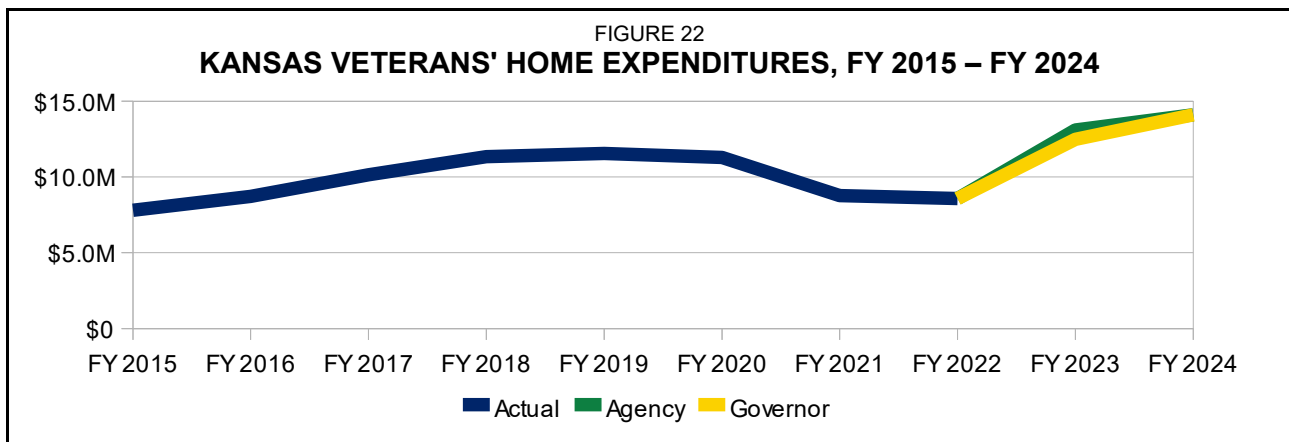
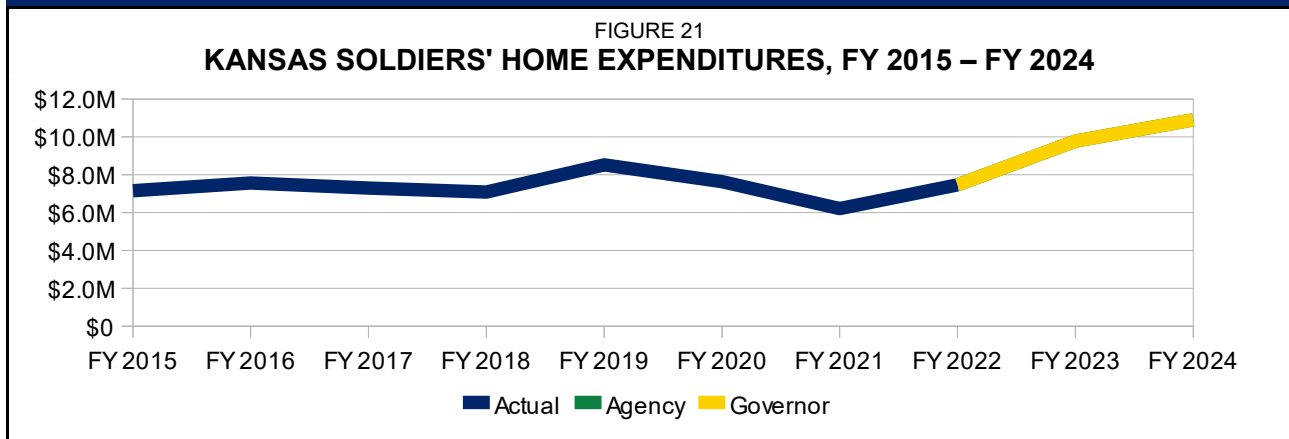
**NUMBER OF BURIALS AND PRE-CERTIFICATIONS**

There was an increase of 65 burials between FY 2021 and FY 2022. The average for the last three years is 403, which is close to the target amounts for FY 2023 and FY 2024. The number of precertifications dropped from FY 2021 to FY 2022 by 94, but the three year average (390) is similar to the targets for FY 2023 and FY 2024.

**INFORMATIONAL VISITS**

The agency was able to increase both the number of funeral homes visited and/or contacted to update/promote the veterans cemeteries and the number of events that were attended locally to speak at or handout information. The agency is looking to continue the trends from FY 2022 into FY 2023 and FY 2024 as well.

## VETERANS NURSING HOME AND LONG TERM CARE PROGRAMS



**STATUTORY BASIS:** • KSA 76-1901 through 76-1941; KSA 76-1951 through 76-1958

- PROGRAM GOALS:**
- Provide quality long-term health care services to eligible Kansas Veterans through services provided by the Kansas Veterans' Home and Kansas Soldiers' Home.
  - Kansas Veterans' Home and Kansas Soldiers' Home will maintain fiscal integrity and good relations with other state agencies, vendors, and contractors.
  - Maintain and encourage facilities' connections with the local community area media outlets, and local and national service organizations.

The Veterans Nursing Home and Long Term Care Programs program's primary purpose is to take care of any person who served in the active military service of the United States during any period of war, or who served in the active military service of the United States during peacetime and is entitled to VA hospitalization or domiciliary care under Title 38

of the United States Code and the federal VA rules and regulations. The homes serve these eligible veterans who have been discharged under conditions other than dishonorable who may be disabled by disease, wounds, old age, or otherwise disabled, and who, by reason of such disability, are incapacitated from earning a living.

The program's secondary purpose is to provide domiciliary care, such as shelter, food, and necessary medical care, on an ambulatory self-care basis to assist eligible veterans who are suffering from a disability, disease, or defect of such a degree that incapacitates the veteran from earning a living, but who are not in need of hospitalization or nursing care services.

Both the Kansas Veterans' Home (KVH) and Kansas Soldiers' Home (KSH) may provide nursing home care and domiciliary care, on a space-available basis, to veteran family members; *i.e.* spouses, surviving spouses, and Gold Star parents.

FIGURE 23  
**VETERANS NURSING HOME AND LONG TERM CARE PROGRAMS, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1. Average Daily Census (KVH)	94	89	96	98	105
2. Average Daily Census (KSH)	81	78	85	91	97
3. Hours Per Resident Day (KVH)	4.99	4.46	4.68	4.45	4.45
4. Hours Per Resident Day (KSH)	4.52	4.52	4.44	4.25	4.25
5. VA/CMS Deficiencies in Business Practices (KVH)*	2	-	-	-	-
6. VA/CMS Deficiencies in Business Practices (KSH)*	-	-	-	-	-
7. Volunteer Hours Logged (KVH)*	568	234	822	482	900
8. Volunteer Hours Logged (KSH)*	-	2,500	1,917	4,500	4,500
9. Outcome Measure Comparing Outcome to Dollars	0-	-	-	-	-
<b>Output Measure:</b>					
10. LTC Residents on Medicaid (KVH)*	30%	28%	29%	29%	30%
11. LTC Residents on Medicaid (KSH)*	50%	50%	50%	50%	50%
12. Outreach/Speaking (KVH)	2	9	5	10	10
13. Outreach/Speaking (KSH)*	3	10	8	10	10
14. Percent in compliance with state, CMS, and USDVA regulations (KVH)	100.0 %	100.0 %	--	100.0 %	100.0 %
15. Percent in compliance with state, CMS, and USDVA regulations (KSH)	100.0 %	100.0 %	--	100.0 %	100.0 %
<b>Financing</b>	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 2,393,135	\$ 2,825,207		\$ 7,305,316	\$ 9,142,858
Federal Funds	8,862,440	8,922,571		11,496,306	11,510,191
All Other Funds	3,735,467	6,458,388		3,464,165	4,358,990
<b>TOTAL</b>	<u>\$ 14,991,042</u>	<u>\$ 18,206,166</u>		<u>\$ 22,265,787</u>	<u>\$ 25,012,039</u>
<b>Percentage Change:</b>					
SGF	(30.7) %	18.1 %		158.6 %	25.2 %
All Funds	(20.8) %	21.4 %		22.3 %	12.3 %
FTE Positions	315.0	315.0		315.0	315.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

## PERFORMANCE AND BUDGET ANALYSIS

The Veterans Nursing Home and Long Term Care Programs is divided into two distinct parts: the KVH and the KSH.

### KVH BUDGET

The **KVH's** revised FY 2023 estimate is \$13.1 million. This is an all funds increase of \$4.8 million, or 56.0 percent, including an SGF increase of \$3.6 million, or 569.6 percent, above the FY 2023 approved amount.

The **KVH's** request for FY 2024 is \$14.1 million. This is an all funds increase of \$999,725, or 7.6 percent, including an SGF increase of \$336,705, or 7.9 percent, above the revised FY 2023 estimate.

The **Governor's** recommendation for KVH in FY 2023 is \$12.5 million. This is a decrease of \$616,630, or 4.7 percent, all SGF, below the

agency's request. The Governor concurs with the agency's request for FY 2024.

### **KSH BUDGET**

The **KSH's** revised FY 2023 estimate is \$9.8 million. This is an all funds increase of \$3.4 million, or 46.0 percent, including an SGF increase of \$1.7 million, or 84.9 percent, above the FY 2023 approved amount.

The **KSH's** request for FY 2024 is an overall increase of \$1.1 million, or 11.6 percent, including an additional \$884,207, or 24.2 percent, in SGF moneys above the revised FY 2023 estimate.

The **Governor** concurs with the agency's revised FY 2023 estimate and FY 2024 request for the KSH.

### **AVERAGE DAILY CENSUS**

The average daily census for both KVH and KSH decreased from FY 2021 to FY 2022. Both

facilities expect returns to higher numbers in FY 2023 and FY 2024. KVH is looking at an increase of 9 average residents per day, or 10.1 percent, in FY 2023 and an increase of 7 average residents per day, or 7.1 percent, from FY 2023 to FY 2024. KSH is looking at an increase of 13 average residents per day, or 16.7 percent, in FY 2023 and an increase of 6 average residents per day, or 6.6 percent, from FY 2023 to FY 2024.

### **LONG-TERM CARE RESIDENTS ON MEDICAID**

The KSH has 50.0 percent of its long-term care residents on Medicaid. It expects that percentage to remain the same for both FY 2023 and FY 2024. The KVH expects their percentage of long-term care residents on Medicaid to increase by 1.0 percent each year for FY 2023 and FY 2024, but remains at about 30.0 percent of the total population.

## CAPITAL IMPROVEMENTS

FIGURE 24

### CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Capital Projects:</b>					
KSH Rehab. and Repair and Other Projects	\$ 417,715	\$ 1,383,557	\$ 1,383,557	\$ 1,027,460	\$ 1,027,460
KVH Rehab. and Repair and Other Projects	1,554	1,801,533	1,801,533	1,626,476	1,626,476
Kansas Veterans' Cemeteries Rehab. and Repair and Other Projects	1,307,388	238,900	238,900	1,615,807	484,676
Northeast Kansas Veterans' Home	-	-	849,167	-	16,350,833
<i>Subtotal–Projects</i>	<u>\$ 1,726,657</u>	<u>\$ 3,423,990</u>	<u>\$ 4,273,157</u>	<u>\$ 4,269,743</u>	<u>\$ 19,489,445</u>
<b>Financing:</b>					
SGF	\$ 3,380	\$ 238,900	\$ 238,900	\$ 1,615,807	\$ 201,980
Federal Funds	1,294,523	-	-	-	-
State Institutions Building Fund	401,585	3,185,090	4,034,257	2,653,936	19,287,465
All Other Funds	27,169	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,726,657</b></u>	<u><b>\$ 3,423,990</b></u>	<u><b>\$ 4,273,157</b></u>	<u><b>\$ 4,269,743</b></u>	<u><b>\$ 19,489,445</b></u>

### FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests \$3.4 million, including \$238,900 SGF, in FY 2023. This is an all funds decrease of \$189,117, or 5.2 percent, and an SGF increase of \$111,900, or 88.1 percent, from the FY 2023 approved amount. The SGF money is only for the Kansas Veterans' Cemeteries.

The agency's Capital Improvements Plan for FY 2023 includes projects for the KVH, the KSH, and the Kansas Veterans' Cemeteries.

The KVH is requesting \$1.7 million for three projects and emergency rehabilitation and

The **Governor** recommends \$4.3 million, including \$238,900 SGF, in FY 2023. This is an all funds increase of \$849,167, or 24.8 percent, all from the SIBF, above the agency's FY 2023 revised request. This increase is to pay the architect/design fees for the new northeast

repair funds. These projects are window replacement in Timmerman Hall, phase loss protection for Holly Power Plant, and a covered walkway with lighting in Donlon Hall.

The KSH is requesting \$1.4 million for two projects and emergency rehabilitation and repair funds. These projects are cottage painting and room conversion for the long term care bariatric room.

The Kansas Veterans' Cemeteries are requesting \$238,900 in total.

Kansas veterans' home. The Governor recommends the full amount of the agency's revised estimate for capital improvement projects.

### FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$4.3 million, including \$1.6 million SGF, for FY 2024. This is an all funds increase of \$845,753, or 24.7 percent, and an SGF increase of \$1.4 million, or 576.7

percent. There is a decrease of \$531,154 from the SIBF to offset part of the SGF increase.

The agency's Capital Improvements Plan for FY 2024 includes projects in the KVH, the KSH,

and the cemeteries. The KVH is requesting \$1.6 million for projects including installing new HVAC chillers and remodeling the Dementia Wing in long-term care. The KSH is requesting \$1.0 million for projects including upgrading the HVAC in Lincoln Hall and building a maintenance building and bus barn. The Kansas Veterans' Cemeteries are requesting \$16.0 million for projects. These projects

The **Governor** recommends \$19.5 million, including \$202,758 SGF, for FY 2024. This is an all funds increase of \$15.2 million, and an SGF decrease of \$1.4 million, or 87.5 percent, from the agency's request for FY 2024.

The Governor recommends the capital improvement projects for the KVH and KSH. The Governor's recommendation includes only the following projects for the Kansas Veterans' Cemeteries Program: the doors on Committal Shelters at both Fort Dodge and WaKeeney (\$90,000 SIBF total), the Veterans Cemetery Program Rehabilitation and Repair Projects (\$28,980 SGF), and construction of a

include the Fort Dodge Columbarium Wall, the Fort Dodge Scattering Garden Wall, doors on Committal Shelters at both Fort Dodge and WaKeeney, and the building a storage/maintenance building and fence at Fort Dodge. All of the money going to the Kansas Veterans' Cemeteries would come from SGF moneys and not the State Institution Building Fund.

storage/maintenance building and fence at Fort Dodge (\$192,696 SIBF). The committal shelters project and the storage/maintenance building project would be funded with SIBF moneys rather than SGF moneys in the Governor's recommendation. *Staff Note:* The Governor's recommendation for the storage/maintenance unit includes a technical correction from the agency's request.

The Governor recommends \$16.4 million, all SIBF, to pay the State's portion of the new northeast Kansas veterans' home.