

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Agency-Wide Information

GENERAL AGENCY INFORMATION

AGENCY MISSION:

To provide Kansas Veterans and 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. These programs include Veterans’ Services, Long-term and Domiciliary care, and Veterans’ Cemeteries.

AGENCY PHILOSOPHY:

The philosophy of the Kansas Commission on Veterans Affairs Office is to treat all Veterans, eligible family members, and other stakeholders with dignity and respect. We strive to be good public stewards of our resources and conduct all our affairs with the highest standards of ethics, accountability, and transparency. The agency will continually seek ways to improve our internal operations and our service to Veterans.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Agency Administration
- Veterans Services
- The State Approving Agency
- State Veterans’ Cemetery Program
- The Kansas Soldiers’ Home
- The Kansas Veterans’ Home

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AGENCY PROGRAM GOALS:

GOAL #1:

Provide information and advocacy to Kansas Veterans and eligible family members, providing assistance in obtaining all federal and state benefits they have earned.

OBJECTIVE:

To maximize state and federal Veterans’ benefits and program usage by Veterans, family members, and other stakeholders to improve their quality of life.

STRATEGIES

- Strategically position field offices throughout the state to reach out to Veterans and family members
- Utilize mobile offices to provide services to Veterans in their home communities by partnering with service organizations, state and federal agencies, and other stakeholders
- Partner with Veteran Service Organizations to coordinate activities in communities to benefit Veterans and family members
- Utilize the federal State Approving Agency to review education programs and Veteran’s participation in education
- Continue education and assistance for the public, governmental agencies, and elected officials regarding Veterans’ services, programs, initiatives, and policy

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PERFORMANCE MEASURES FOR OBJECTIVE:

<u>Outcome Measure:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Monetary Value of Claims Awarded	\$202,427,849	\$295,481,796	\$274,287,022	\$290,000,000	\$300,000,000
New Claims Submitted	6,062	10,522	14,780	12,500	13,000
Veterans in Database	106,098	110,654	114,885	116,000	117,000

<u>Output Measure:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of outreach briefings/events	215	375	677	450	500

**Outreach briefings and events were greatly reduced because of the pandemic.*

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GOAL #2:

The Kansas State Veterans' Cemetery Program provides Veterans and their eligible family members with interment opportunities for burial with dignity and honor in a Kansas Veterans' cemetery.

OBJECTIVES:

To promote the Kansas State Veterans' Cemetery Program and make every Veteran and eligible family members aware of their burial benefits and to ensure Veterans and eligible dependents are informed of and understand how to pre-register for burial.

STRATEGIES

- Outline the Veteran population and assessment for outreach in each county
- Develop outreach programs such as formal presentations to various civic, professional, and service organizations
- Visit every funeral home within a 75-mile radius and discuss burial opportunities for Veterans and eligible family members

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PERFORMANCE MEASURES FOR OBJECTIVES:

<u>Output Measure:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of burials per-year	391	456	459	450	475
Number of pre-certifications received per year	426	332	516	450	450

<u>Output Measure:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of funeral homes visited/contacted per year to update/promote the cemeteries	0*	25	25	25	25
Number of events (speaking/handout information) attended locally and statewide	3*	10	12	10	10

**Contacts and events were greatly reduced because of the pandemic.*

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GOAL #3:

Provide quality long-term healthcare services to eligible Kansas Veterans through services provided by the Kansas Veterans' Home and Kansas Soldiers' Home.

OBJECTIVE:

Maintain and support resident census with adequate staffing of qualified employees in all programs and ensure the safety and comfort of residents, visitors, and staff at state Veterans' homes.

STRATEGIES

- Recruit, orient and retain an adequate staff of qualified employees
- Provide required regulatory training for all employees
- Complete care plans in accordance with regulations for long-term care and special care residents, and negotiate treatment plans annually for domiciliary residents, with updates quarterly and as needed for significant change
- Provide appropriate medications, treatment, and therapies for all persons admitted to the facilities
- Provide a variety of appropriate activities for each level of care and with consideration to the individual preferences of each resident
- Provide and serve meals and snacks for all diets prescribed by a physician and under review of the KVH/KSH Dietitian
- Regularly have managers meet with administration to maintain communication about issues as they arise
- Maintain a clean and orderly environment with adherence to federal and state regulations for safety and infection control
- Annually conduct the Employee Recognition Ceremony to highlight the efforts of staff and the milestones they achieve in their careers

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PERFORMANCE MEASURES FOR OBJECTIVES:

<u>KVH - Outcome Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Average Daily Census	94	89	102	111	117
Hours Per Resident Day for LTC *	4.99	4.46	4.35	4.35	4.35
In compliance with State, CMS, USDVA	100%	100%	100%	100%	100%
<u>KSH - Outcome Measures:</u>					
Average Daily Census	81	78	89	94	98
Hours Per Resident Day for LTC *	4.52	4.52	4.25	4.25	4.25
In compliance with State, CMS, USDVA	100%	100%	100%	100%	100%

**Hours Per Resident Day = Total Direct Care Hours/7 (days per week)/LTC Census*

<u>KVH - Output Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
New employees completing General Orientation in the first 60 days of employment	100%	100%	100%	100%	100%
Practicum students conducting CNA Clinicals	18	12	24	24	24
<u>KSH - Output Measures:</u>					
New employees completing General Orientation in the first 60 days of employment	100%	100%	100%	100%	100%
Practicum classes conducting CNA Clinicals	0*	5	8	8	8

**No CNA Clinicals were hosted at KSH during FY 2021 due to the COVID pandemic and restrictions imposed on the facility by the regulatory agencies. It is anticipated that the Clinical rotations will resume with the restrictions for facilities being reduced.*

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GOAL #4:

Kansas Veterans' Home and Kansas Soldiers' Home will maintain fiscal integrity and good relations with other state agencies, vendors, and contractors.

OBJECTIVE:

To ensure adequate funds are available for critical payments and to recover funds lost to delinquent resident accounts. Maintain good relations with state agencies including the Office of Financial Management, Division of the Budget, Office of Procurement and Contracts, and vendors to obtain the best goods and services at the best possible price.

STRATEGIES

- Follow guidelines for prompt payment of vendors and contractors
- Turn in notice of arrears to state agencies responsible for withholding
- Monitor facilities' account and fund balances daily
- Compare prices and purchasing options on all goods used at the facilities
- Maintain symbiotic relationship including the operational agreement with the Winfield Correctional Facility and KVH
- Monitor purchasing trends within the facilities
- Follow guidelines for prompt billing of Medicare, Medicaid, and VA reimbursement services
- Maximize Medicaid, Medicare, and VA reimbursement revenue
- Maximize possible service-connected Veteran revenue

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PERFORMANCE MEASURES FOR OBJECTIVES:

<u>KVH - Outcome Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
VA & CMS deficiencies in business practices	0	0	0	0	0
Resident accounts in arrears in excess of 60 days	6	5	4	3	3
Average daily census of Medicaid residents	22	22	26	26	26
Average daily census of Medicare residents	3	2.5	1.5	1.5	1.5
Average daily census of service-connected residents	13	16	27	27	27
Supplies/Equipment purchased from State contract	95%	95%	95%	95%	95%
<u>KSH – Outcome Measures</u>					
VA & CMS Deficiencies in business practices	0	0	0	0	0
Resident accounts in arrears in excess of 60 days	6	5	5	5	5
Average daily census of Medicaid residents	17	10	14	18	18
Average daily census of Medicare residents	1	2	2	2	2
Average daily census of service-connected residents	11	10	12	14	14
Supplies/Equipment purchased from State contract	100%	95%	95%	95%	95%

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<u>KVH - Output Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Special Adaptive Equipment purchased off State contract	4	3	3	3	3
LTC Residents on Medicaid	30%	28%	35%	35%	35%
LTC Residents Medicare Eligible*	92%	76%	65%	65%	65%
<u>KSH - Output Measures:</u>					
Special Adaptive Equipment purchased off State contract	0	0	0	0	0
LTC Residents on Medicaid	50%	50%	45%	45%	50%
LTC Residents Medicare Eligible*	90%	87%	87%	87%	87%

**Approximately 35 percent of KVH and KSH residents in skilled nursing are 70-100% service connected. The VA pays a higher per diem amount for these residents, but they are not eligible for Medicare.*

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GOAL #5:

Maintain and encourage facilities' connections with the local community, area media outlets, and local and national service organizations.

OBJECTIVE:

Encourage interest in the Kansas Veterans' Home and Kansas Soldiers' Home and their missions. Make the public aware of the facilities and other benefits and services available to Veterans by maintaining good relationships with organizations and local communities who are able to assist with the missions of the homes.

STRATEGIES

- Distribute news releases as appropriate to area media outlets
- Meet regularly with representatives from the local service organizations and other stakeholders
- Take every opportunity to speak to area groups about the homes, their missions and needs
- Track volunteer projects and time, and recognize those who volunteer at the homes each year
- Plan events at the homes designed to include participation from the surrounding communities
- Maintain relationships with area schools for student participation at the homes and resident participation in the schools
- Participate in national and state organizations related to the facilities (Leading Age, KACE, NASVH)

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<u>KVH - Outcome Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Volunteer hours logged	567.5	234	448	748	900
Individuals volunteering	64	18	33	53	53
NASVH, KACE, KDADS and Leading age meetings/ conferences attended – Virtual*	3*	4	7	7	7
<u>KSH - Outcome Measures:</u>					
Volunteer hours logged	0	2,500	3,500	3,500	3,500
Individuals volunteering	0	50	50	50	50
NASVH, KACE, and KDADS and Leading age meetings/ conferences attended – Virtual*	3*	15	15	15	15

**Volunteer hours, meetings, and conferences attended in FY 2021 were significantly impacted by the COVID pandemic and the restrictions imposed by the regulatory agencies. It is anticipated that volunteer hours and conferences/trainings attended will increase with the restrictions for facilities being reduced.*

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<u>KVH - Output Measures:</u>	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
News Releases distributed	42*	36	36	36	36
Outreach/Speaking engagements promoting the Home	2	9	12	12	12
Volunteer Orientation Sessions offered	0	2	2	2	2
<u>KSH - Output Measures:</u>					
News Releases distributed	42*	10	20	20	20
Outreach/Speaking engagements promoting the Home	3	10	10	10	10
Volunteer Orientation Sessions offered	0	6	6	6	6

**During the COVID pandemic, news releases from the Kansas Veterans’ Home and Kansas Soldiers’ Home were occurring anytime the restrictions changed, or new information was available from the facility. This amounted to a significant increase in releases. The pandemic also significantly reduced the number of outreach and speaking engagements and prevented any volunteer activities or orientations.*

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STATUTORY HISTORY:

Agency: The Kansas Commission on Veterans' Affairs was created by K.S.A. 73-1208a, and amendments thereto, on July 1, 1986.

On July 1, 2014, the agency was reorganized by House Bill Substitute 2681, whereby the Commission was abolished, and the agency reports to the Governor's Office.

Veterans Services: The Service Agency was established in 1937 as a Division of Social Welfare to assist Veterans and survivors in obtaining federal benefits. The Approval Agency was established in 1945 to implement the G.I. Bill. On January 20, 1946, the responsibility of accrediting institutions and business establishments was transferred to the Office of Veterans' Affairs, as the State Approving Agency (SAA).

On April 20, 1946, SB 396 created the Veterans' Claims Assistance Program (VCAP).

In 2006, K.S.A. 74-8724 established the Veterans' Enhanced Service Delivery Program. In 2011, this program started receiving funds from lottery scratch ticket sales.

In 2009, K.S.A. 73-1238 established the Vietnam Era Veterans' Medallion Program, which provides for application from Veterans for a medal, medallion and certificate of appreciation for Kansas Vietnam Era Veterans.

State Veterans' Cemetery Program: On April 22, 1999, K.S.A. 73-1232 authorized the Kansas Commission on Veterans' Affairs to establish and maintain a state system of Veterans' cemeteries.

Kansas Veterans' Home: In 1997, K.S.A. 76-1951 et seq. established the Kansas Veterans' Home (KVH) on the grounds of the former Winfield State Hospital and Training Center.

Kansas Soldiers' Home: On February 7, 1889, K.S.A. Article 19, Chapters 76-1901 to 76-1941 established the Kansas Soldiers' Home (KSH) at Fort Dodge. From the date of establishment until June 30, 1976, KSH functioned as an independent agency. On June 30,

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1976, K.S.A. 76-1904 vested control and responsibility for the operation of KSH to a three-member Kansas Veterans' Commission, through its Executive Director.

From July 1, 1976 to June 30, 1986, Executive Reorganization Order #14 placed KSH and the Kansas Veterans' Commission under the Department of Human Resources. The Kansas Veterans' Commission continued to be the appointing authority, although the Secretary of Department of Human Resources was the final authority.

In 1986, K.S.A. 73-1219 abolished the Kansas Veterans' Commission and established the Kansas Commission on Veterans' Affairs (KCVA) and expanded the Commission from three to five members. The KCVA and KSH were moved from the Department of Human Resources to the status of an independent agency. The KCVA, through its Executive Director, continued to be the appointing authority of KSH and had supervisory control.

In 1987, K.S.A. 76-1908 amended and established new admission criteria for KSH. Certain peacetime Veterans became eligible for admission and previously established estate income limits were abolished. In 1995, K.S.A. 76-1902b authorized KSH to operate as a licensed nursing care facility.

AGENCY-WIDE OVERVIEW

Current Year: The Kansas Commission on Veterans' Affairs Office strives to maintain its goals of providing a high level of service from year to year.

The agency requests a base budget totaling \$58.6 million from all funding sources, including \$15.5 million from the State General Fund and \$21.0 million from the State Institutions Building Fund for FY 2024. For FY 2025, the agency requests a base budget totaling \$40.4 million from all funding sources, including \$14.4 million from the State General Fund and \$3.0 million from the State Institutions Building Fund. These numbers do not include supplemental, and enhancements requested.

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It remains a challenge for the KCVAO revenue and expenditures to reflect consistency from year to year because of special revenue funds. Actual fund balances at the beginning of a fiscal year compared to original estimates can reflect dramatic variances.

These variances require expenditure adjustments from different funding sources, resulting in variances between the approved budget and the revised budget. However, the overall expenditures by program reflect very little adjustment, and remain consistent. Where there are changes in the overall expenditures for a program, an explanation is provided in the program narratives.

Administration Program Explanation: The role of the Central Office is to provide guidance and oversight for the Veteran programs, as well as staff support. In addition to the Director and Administrative Assistant, the Central Office has five sections: Fiscal, Human Resources, Information Technology, Operations, and Public Affairs/Outreach.

Administration currently funds the salaries of the Central Office Staff, office and equipment rental and travel for the staff. In April 2013, in response to findings by the Legislative Post Audit, the Central Office was restructured. Supervision of the Business Offices at both nursing homes was placed under direct supervision of the KCVAO Chief Fiscal & Property Officer. Supervision of the Human Resources staff at both nursing homes was placed under direct supervision by the KCVAO Human Resources Director. These changes were implemented to create standardization, efficiency, and accountability.

Specific responsibilities of the five sections of Agency Administration are:

Fiscal Section: The Fiscal Section has 3 FTE. It is charged with providing accounting and reporting services that are accurate, timely, and meaningful to the Kansas Commission on Veterans' Affairs Office and the Division of the Budget. The Fiscal Section administers the KCVAO accounting and coordinates the agency's budget.

The Fiscal Section initiates and maintains accounting policies, procedures, and accounting system modifications and enhancements at three locations, the Central Office, and the two nursing home Business Offices. It provides for reporting of federal fund expenditures for the State Approving Agency, as well as applying for and overseeing federal grant awards for the Cemetery Program, KVH and KSH.

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The Fiscal Section provides fiscal oversight for KVH and KSH, as well as guidance and oversight of six Business Office staff members at the two nursing homes.

Human Resources Section: The KCVAO Human Resources Section provides development and broad oversight of a comprehensive, agency-wide personnel program. It manages 370 authorized FTE, five (5) non-FTE positions and an annual payroll of \$20.2 million in FY 2023. The Central Office Human Resources is staffed with one full-time Public Service Executive II position. This position provides guidance and oversight of the six Human Resources staff members at the two nursing homes. With the implementation of House Bill Substitute 2681 effective July 1, 2014, Executive Order (EO) 11-04 became effective for the agency Human Resources Program. This EO requires all staff performing human resources functions to report directly to the Office of Personnel Services.

KCVAO Human Resources Department plans, organizes and directs the human resources component of the agency. It works to establish and increase efficiency, uniformity and fairness in employment policies, procedures, and practices across the diverse programs areas.

Director of Operations: This position is responsible for leading KCVAO and state cross functional teams to plan and coordinate the strategic mission to increase operational efficiency and generate executive legislative and public support for agency priorities and goals. The Director must maintain effective relationships with federal and state agencies to integrate and synchronize the effects of available resources to provide optimal services to Veterans and families.

Director of Public Affairs/Outreach Coordinator: The Public Affairs Director position is responsible for all KCVAO internal and external communications strategy, coordinating agency outreach activities and developing and maintaining stakeholder relationships and key partnerships with external organizations.

Information Technology Section: The KCVAO Information Technology and Resource Management Section (ITRMS) consists of one Director of IT, one network administrator at the KSH, and three Technology Support Personnel at KVH and KSH. The IT Director coordinates and provides support for the information technology and telecommunications needs and services for the Central Office, KVH, KSH, four cemeteries at Fort Dodge, WaKeeney, Winfield and Fort Riley, and 14 Veterans Services offices at various locations

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throughout the state. It also provides support for the KCVAO Quality Assurance Office located at the Wichita VA Medical/Regional Office and the Veteran Services Mobile Office program.

The IT Director is the agency cybersecurity officer and Information Security Officer ensuring agency compliance with all federal and state data governance guidelines and adherence to cybersecurity best practices.

Budget Years-Allocated Resource Budget: The agency’s base budget request for FY 2024 and FY 2025 matches the agency’s approved and allocated amounts from the State General Fund. The base budget request identifies shrinkage, agency wide, of \$26.1k in FY 2025.

Due to a number of circumstances dating back to 2019 the KCVAO has accumulated non-appropriated funds that have carried forward to hedge against non-appropriated funds shortfalls and subsequently been applied to our budget to address salary/wage requirements as well as select expenditure requirements where necessary. We are continuing the practice of expending funds in these accounts to fulfill annual budgetary requirements in FY 2024 and FY 2025. We are on track to expend the majority of these funds during the course of FY 2025 which will likely lead to KCVAO submitting a supplemental request in FY 2026 to fill potential shortfalls previously funded by past years’ carry forward funds.

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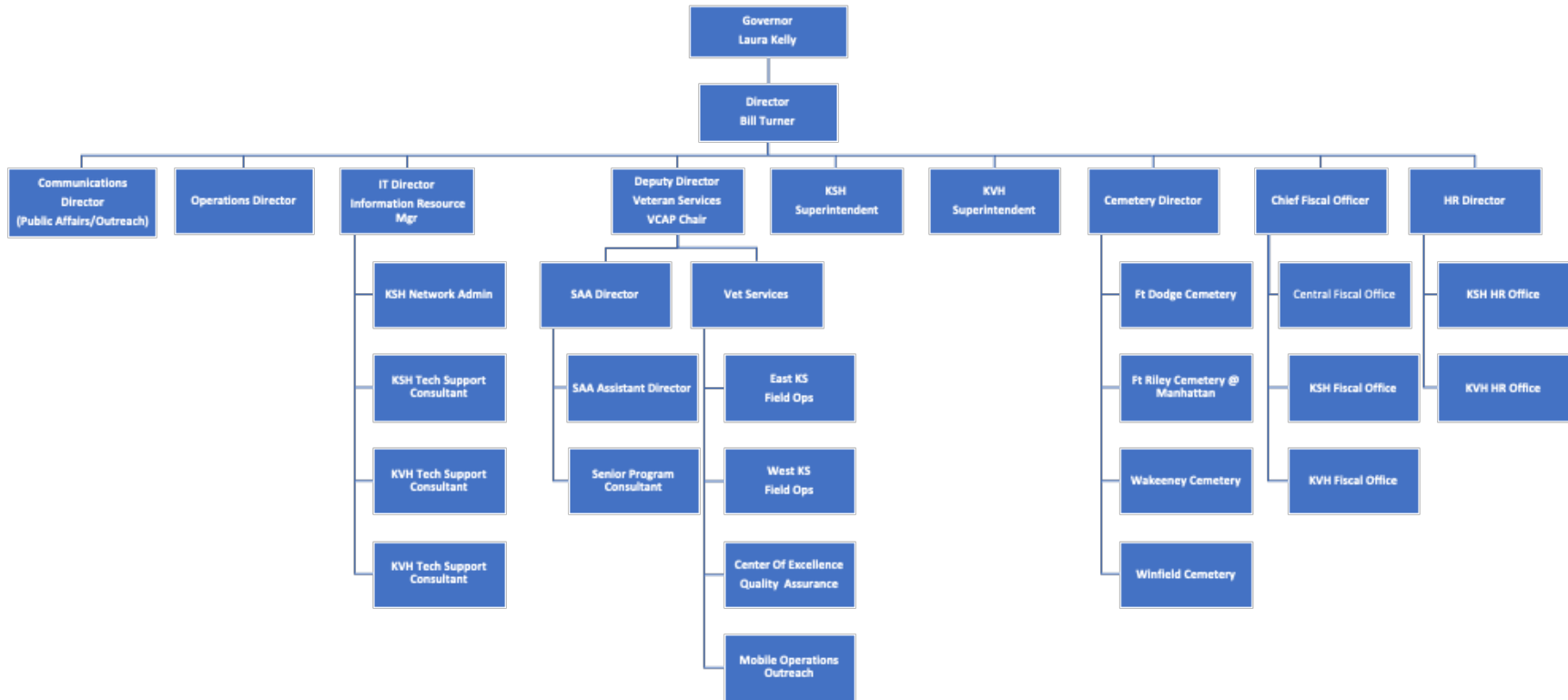
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The Kansas Commission on Veterans’ Affairs Office organization is depicted below:



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Actual Position Data:

The KCVA has 371 Authorized FTE and 4 Non-FTE.

Program	FTE Positions: Classified Regular and Unclassified	Non-FTE: Unclassified Temporary
Administration	9.00	1.00
Veterans Services	32.00	2.00
Cemetery Program	18.00	0.00
Kansas Soldiers' Home	116.00	1.00
Kansas Veterans' Home	196.00	0.00
Total	371.00	4.00

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Supplemental Requests for FY 2024:

Supplemental #1: Veterans' Claims Assistance Program

The Kansas Commission on Veterans' Affairs Office requests \$150,000 from the State General Fund (SGF) for the Veterans Claims Assistance Program (VCAP) Grant for FY 2024. The VCAP grant was established in 2008 to streamline support provided to Veterans and family members who visit service organization offices at the federal Department of Veterans Affairs Hospital in Leavenworth, Topeka, and Wichita as well as the VA Regional Office in Wichita for assistance. This request for increased funding is based on a need for more service representatives at the VA Hospitals and Regional Office because of the greater volume of Veteran engagements related to the PACT Act expansion in the past year. Additional VSO Service Representative will be placed in the VA hospitals and Regional Office. Grants are awarded annually to the Service Organizations through contract agreements entered with the Kansas Commission on Veterans Affairs Office at the beginning of each fiscal year.

Supplemental #2: Veterans Homes IT support

The Kansas Commission on Veterans' Affairs Office requests \$151,536 from the SGF in FY 2024 to transition to OITS managed Office 365 services to include email for the Kansas Soldiers Home (KSH) (\$59,784) and the Kansas Veterans Home (KVH) (\$91,752).

In FY 2023, the current KCVAO managed email exchange servers for our two Veterans Homes is no longer supported by Microsoft due to end of life. The cost for KCVAO to replace the two exchange servers is approximately \$250,000. OITS provides an email service which including the Office 365 suite that cost \$47.00 per month per FTE. Between both homes the annual cost would be approximately \$151,716 for 269 employees. This option allows for a cost savings of \$80,800 in FY 24 by utilizing OITS services.

This service provided by OITS would allow for greater storage capacity that what is currently available with the KCVAO servers, allow our entire agency to be on the same domain (ks.gov) vs. three separate domains, provides the federally required offsite storage capacity to comply with HIPPA requirements, and OITS has the staff and capability to provide greater oversight of our security of the network.

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Supplemental #3: KVH Purchase Transit Van with Wheelchair Lift

The Kansas Commission on Veterans' Affairs Office requests \$107,945 from the SGF for the Kansas Veterans Home to purchase one Transit Van with wheelchair lift to replace one 20-year-old mini-bus with 112,315 miles on it. The KVH uses the bus/vans to transport residents to medical appointments in the local surrounding areas to Wichita and the VA in Wichita. In FY 2023, the KVH transported residents to 1,177 appointments, with 679 being out-of-town. The KVH plans to sell the old bus once the new one is purchased.

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Enhancement Requests for FY 2025:

Enhancement #1: Veterans' Claims Assistance Program

The Kansas Commission on Veterans' Affairs Office requests \$150,000 from the SGF for the Veterans Claims Assistance Program (VCAP) Grant for FY 2025 and ongoing. The VCAP grant was established in 2008 to streamline support provided to Veterans and family members who visit service organization offices at the federal Department of Veterans Affairs Hospital in Leavenworth, Topeka, and Wichita as well as the VA Regional Office in Wichita for assistance. This request for increased funding is based on a need for more service representatives at the VA Hospitals and Regional Office because of the greater volume of Veteran engagements related to the PACT Act expansion in the past year. Additional VSO Service Representative will be placed in the VA hospitals and Regional Office. Grants are awarded annually to the Service Organizations through contract agreements entered with the Kansas Commission on Veterans Affairs Office at the beginning of each fiscal year.

Enhancement #2: Veterans Homes IT support

The Kansas Commission on Veterans' Affairs Office requests \$156,792 from the SGF in FY 2025 and ongoing to support OITS managed Office 365 services to include email for the KSH (\$62,040) and the KVH (\$94,752).

In FY 2024, KCVAO transitioned to OITS for IT support at KSH and KVH. OITS provides an email service which including the Office 365 suite that cost \$47.00 per month per FTE. Between both homes the annual cost would be approximately \$156,792 for 278 employees.

This service provided by OITS allows for greater storage capacity, consolidated our entire agency to same domain (ks.gov), provides the federally required offsite storage capacity to comply with HIPPA requirements, and OITS has the staff and capability to provide greater oversight of our security of the network.

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Enhancement #3: Leadership Positions

The Kansas Commission on Veterans' Affairs Office is requesting \$461,500 from the SGF in FY 2025 and ongoing to fund four leadership positions. The four positions consist of two Central Office positions to include a Procurement Officer \$91,000 and a Director of the Kansas Veterans' Homes \$162,500, a Kansas Soldiers' Home Operations Officer \$104,000, and a Kansas Veterans' Home Operations Officer \$104,000. The KCVAO is requesting salaries including fringe benefits for these four positions but is not requesting additional FTE.

Central Office Procurement Officer:

Currently, each Veterans Home has a business manager, under the direction of the CFO, who oversees all fiscal and support services including purchases, revenues, professional and service contracts, prior authorizations, inventory and payables, and adherence to policies of their respective home. Central Office personnel oversees those duties for the Veteran Cemetery Program, Veteran Services, and administrative staff. The addition of this position would allow the KCVAO to consolidate these services at the central office, thus allowing consistency in processes and procedures, as well as to increase efficiency and avoid duplication of effort. Additionally, adding this position would allow the agency to have visibility of services enterprise-wide, and allow for the ability to negotiate consolidating services, as well as the ability to provide real-time procurement activities when requested by the Director, CFO, and/or Kansas Legislators.

The responsibility of this position is to plan, develop, direct, maintain compliance with Kansas statutes/regulations, to oversee and assist with all contracting and purchasing/procurement statewide within all programs in the KCVAO, which includes the operation of two (2) skilled nursing facilities (and a third one with the new build in NE Kansas), four (4) cemeteries, Veterans Services, and administrative staff, all with oversight from the CFO.

The Procurement Officer would operate in accordance with statutes and regulations to solicit sources of goods and/or services and analyze prices, discount rates, delivery dates, transportation charges, previous performance of suppliers, current commitments,

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Program: Agency-Wide Information

indications of financial responsibility and recommend the most advantageous offer based on findings. Perform contract administration functions for the procurement of goods and services, including the development of bid specifications, management of competitive bid process, negotiating contracts, monitoring of suppliers, contractors, and service providers' performance in the fulfillment of their contractual obligations, and ensuring appropriate actions are taken to promptly remedy any deficiencies observed in contract implementation, scope or terms and conditions.

Director of the Kansas Veterans Homes (DKVH)

Currently, KCVAO does not have a Director, Kansas Veterans Homes. To this point of time, it has been manageable to provide oversight of the homes through the Central Office personnel. However, in the out years as we bring our third Veteran Home into our inventory, we will outgrow our ability to provided that oversight. Additionally, Central Office personnel do not have the health care experience or background which Inhibits at times our ability to provide oversight within medical community standards.

This individual will ensure that KCVAO meets our statutory responsibilities for providing long term healthcare services to Kansas's veterans are faithfully and effectively implemented. The DKVH shall provide leadership in achieving the KCVAO key strategic outcomes of Regulatory compliance, (Federal and State) Quality Management, Emergency Operations Planning, and Standardization of Homes. Additionally, will develop and adapt methods to promote our Homes and will serve as the primary point of contact for the building of New NE Kansas Veterans Home.

The DKVH would serve as the primary point of contact for all Veterans Home matters, veteran home subject matter expert, and work closely with the National Association of State Veterans Homes (NASVH) Working in coordination with the superintendents will provide oversight for daily operations, regulatory compliance and outcomes of each Home, participate in the administration of the Homes Program quality management program, prepares reports and related information in order to evaluate and improve existing policies, procedures and practices, and assist in preparing annual Veterans Homes budget for the entire Kansas Veteran Hone program. Additionally, the DKVH will work closely with all Kansas Veterans Homes to standardize procedures, manning, and training

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of employees. In conjunction with NASVH and KDADS seeks opportunities to for continuing education, conferences, and professional organizations memberships.

KSH Operations Officer (KSHOO)

Currently, the Kansas Soldiers Home does not have an Operations Officer and the daily operations/maintenance/activities of the entire KSH campus (over 750 acres with over 50 structures) have been executed with the direct involvement of the Superintendent. This prevents the Superintendent from performing strategic level duties and engagements.

Our Kansas Soldiers Home Superintendent has the background and education to manage the nursing homes and staff and this additional FTE would allow them to focus more on that critical mission and less on the day-to-day operations of the campus. The superintendent is ultimately responsible and the KSHOO operates with the guidance provided by the Superintendent and provides regular updates.

The KSH Operations Officer would be responsible for the day-to-day operation (minus critical care departments and employees) of the entire KSH campus (over 750 acres with over 50 structures) and departments (maintenance, groundskeeping, human resources, business office, social workers, housekeeping, transportation, activities, IT, etc), Plans, develops, organizes, implements, evaluates, and directs the facility's programs and activities, and ensures that all KSH departments activities are coordinated, resourced, and following policies, procedures, and rules.

Reports directly to the superintendent and works closely with the Central Office Operations Officer to coordinate resources, training, and needed support. Works closely with the KSH Leadership to provide input for budget, activities on KSH grounds, and strategic plan for the campus grounds. Provided direct report departments with direction, guidance, and assigns priority of work. Ensures direct reports have the resources needed to complete assigned task. Responsible for the health, morale, and development of subordinates.

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KVH Operations Officer (KVHOO)

Currently, the Kansas Veterans Home does not have an Operations Officer, and the daily operations/maintenance/activities of the entire KVH campus (over 148 acres with six (6) buildings) have been executed with the direct involvement of the Superintendent. This prevents the Superintendent from performing strategic-level duties and engagements.

Our Kansas Veterans Home Superintendent has the background and education to manage the nursing homes and staff, and this additional FTE would allow them to focus more on that critical mission and less on the day-to-day operations of the campus. The Superintendent is ultimately responsible, and the KVHOO operates with the guidance provided by the Superintendent and provides regular updates.

The KVH Operations Officer would be responsible for the day-to-day operation (minus critical care departments and employees) of the entire KVH campus (over 148 acres with multiple structures) and departments (maintenance, groundskeeping, human resources, business office, IT, events planning, Emergency Operation Plan, etc.). The KVHOO plans, develops, organizes, implements, evaluates, and directs the facility's programs and ensures that all KVH departments' activities are coordinated, resourced, and following policies, procedures, and rules.

Reports directly to the Superintendent and works closely with the Central Office Operations Officer to coordinate resources, training, and needed support. Works closely with the KVH Leadership to provide input for budget, activities on KVH grounds, and strategic plan for the campus grounds. The KVHOO provides direct support to department supervisors with direction guidance and assigned work priority. Ensures department supervisors have the resources needed to complete assigned tasks. Responsible for the health, morale, and development of subordinates.

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Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Agency-Wide Information

EXPENDITURE JUSTIFICATION BY OBJECT CODES

The agency’s budget request includes several enhancement requests, but the totals of those enhancement requests are **not** included in the *expenditure justification by object codes* sections of this *DA 400*. This *DA 400* only includes expenditures found in the agency’s base budget request.

Central Office Administration:

Object Code 100: Salaries and Wages – Total FTE for FY 2024 is seven filled, three vacant, with one non-FTE, for a total of 10 FTE. The following are the salary and wage requests for FY 2024 and FY 2025.

FY 2024: \$1,016,587

FY 2025: \$1,011,970

Object Code 200: Contractual Services – Contractual Services expenditures pay for items such as rent, office supplies, and travel.

FY 2024: \$437,788

FY 2025: \$131,438

Object Code 300: Commodities – Commodities expenditures are primarily for data processing, supplies, stationery, and other office supplies.

FY 2024: \$6,081

FY 2025: \$6,259

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State of Kansas

Program: Agency-Wide Information

Object Code 400: Capital Outlay – Capital outlay expenditures are for equipment, machinery and other major purchases including computers, printers, and servers.

FY 2024: \$216,859

FY 2025: \$17,349

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: All Programs

3753 3772 Coronavirus Relief Fund (Round 3 Awards)

Statutory History: The Coronavirus Aid, Relief and Economic Security (CARES) Act was signed into law on March 27th, 2020. As part of the Act, \$150.0 billion was made available for states, tribal, and local governments to respond to the fiscal effects of COVID-19. As part of that distribution, the State of Kansas Received \$1.03 billion. Governor Kelly’s “Strengthening People and Revitalizing Kansas Task Force” (SPARK) was established in May of 2020 and was charged with overseeing the distribution of the funds. The Kansas Commission on Veterans Affairs Office applied for funds from the Coronavirus Relief Fund and was subsequently awarded \$1.9 million by SPARK.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	--	--	--	--
Fed. Subgrant Transfer	1,850,949	--	--	--	--
Total	\$ 1,850,949	--	--	--	--

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Veterans' Cemetery Program

VETERANS' CEMETERY PROGRAM

VETERANS' CEMETERY PROGRAM OVERVIEW:

The purpose of the Kansas State Veterans' Cemetery Program is to provide Veterans and their eligible dependents with interment opportunities for burial in a Kansas Veterans' Cemetery. The program has established, manages, and operates four State Veterans' Cemeteries. It provides staff support and assistance to Veterans statewide regarding their interment options and provides the procedures for pre-registration.

The Kansas Commission on Veterans' Affairs Office believes that Veterans deserve to be interred with dignity, respect, and honor for their service. In that regard, the state cemetery is not only a burial site but also a fitting memorial for service to country. It is in full compliance with U.S. Department of Veterans Affairs standards that ensure these cemeteries are indeed national shrines. The State Veterans' Cemeteries are geographically distributed across Kansas for optimal access for all concerned. The four locations are Fort Dodge, WaKeeney, Winfield and Fort Riley.

The four State Veterans' Cemeteries across Kansas provide interment opportunities for Veterans and their eligible dependents, as well as other benefits. The benefits at the Cemeteries are provided at no cost to the Veterans and dependents.

Benefits include:

- Burial space
- Grave liner
- Opening and closing of the grave
- Perpetual care
- Placement of cremation remains in either columbarium niche or in-ground interment plot
- Scattering garden
- Headstone or Marker

Narrative Information – DA 400

Division of the Budget

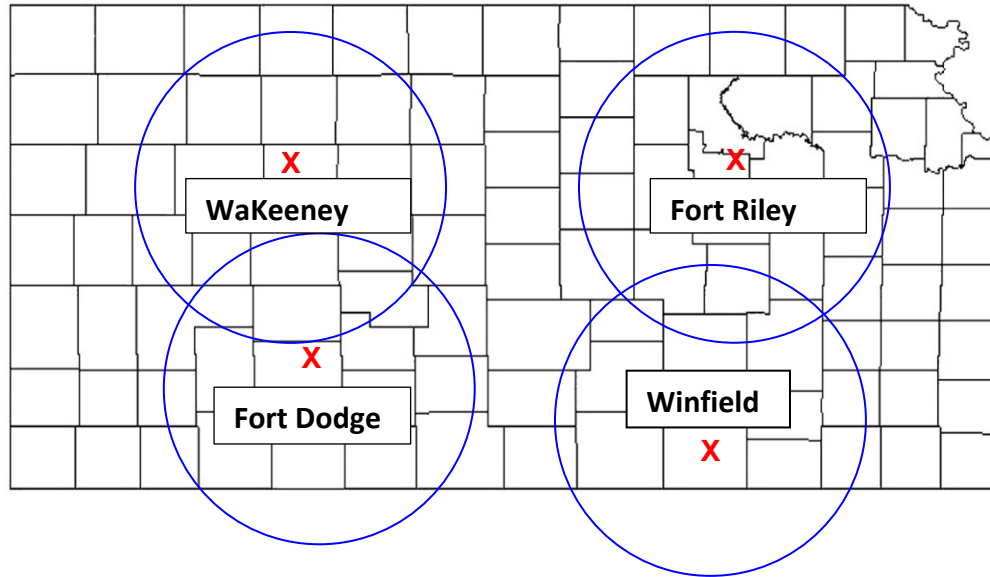
Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Veterans’ Cemetery Program

Locations: Map of cemeteries

The state Veterans’ cemeteries are located at Fort Dodge, WaKeeney, Winfield, and Fort Riley, Kansas.



The X represents the cemetery locations, and the circle represents a 75-mile radius surrounding the cemetery. It is the VA’s and Kansas Commission of Veterans’ Affairs Office’s goal to provide Veterans and their dependents with interment opportunities that are within reasonable driving distances from their homes.

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Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Veterans’ Cemetery Program

Cemetery developed capacities:

State Cemetery	Acres	Interment Areas			
		Full Casket Internment	Grave-liners	In-ground Cremation	Columbarium Wall
Fort Dodge	8.56	2,169	610	1,263	480
WaKeeney	12	1,566	500	250	320
Winfield	27.75	9,663	1,213	1,068	3,360
Fort Riley	30	3,000	2,000	700	768

Note: Only phase I of the cemeteries has been developed.

Cemetery developed and undeveloped acreage capacities:

State Cemetery	Acres	Interment Areas			
		Full Casket Internment	Grave-liners	In-ground Cremation	Columbarium Wall
Fort Dodge	16	4,582	1,210	1,471	960
WaKeeney	24.34	3,132	1,000	500	640
Winfield	40.86	14,163	2,416	1,602	4,640
Fort Riley	90	36,000	6,000	1,400	6,912

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Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Veterans’ Cemetery Program

EXPENDITURE JUSTIFICATION BY OBJECT CODES:

It remains a challenge for the KCVAO revenue and expenditures to reflect consistency from year to year because of special revenue funds. Actual fund balances at the beginning of a fiscal year compared to original estimates can reflect dramatic variances.

These variances require expenditure adjustments from different funding sources, resulting in variances between the approved budget and the revised budget. However, the overall expenditures by program reflect very little adjustment, and remain consistent. Where there are changes in the overall expenditures for a program, an explanation is provided in the program narratives.

Object Code 100: Salaries and Wages

The program is authorized for 18 FTE positions located throughout the state at four State Veterans’ Cemeteries. However, the fourth equipment operator at Winfield remains open because of funding. When factoring in shrinkage, the salary and wage totals for this program in the current budget year and next FY are estimated to be:

FY 2024: \$1,096,730

FY 2025: \$1,096,856

Object Code 200: Contractual Services

The major expenditures for Contractual Services are for operational support for the four Veterans’ Cemeteries. This includes all utilities, communication/phone, internet/IT, travel, mowing contracts, rentals when equipment breaks down, and training. The amounts also include official hospitality.

FY 2024: \$186,069

FY 2025: \$191,464

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Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Veterans’ Cemetery Program

Object Code 300: Commodities

The major expenditures for Commodities are used for operational support for the four State Veterans’ Cemeteries. This includes grounds maintenance needs (seed, fertilizer, and herbicides), building/facility maintenance needs, purchasing supplies, and maintaining equipment. It also covers the fuel required for equipment operations and staff travel. All Cemetery Managers are required to promote the Kansas Veterans’ Cemetery Program and their respective cemeteries. With a small cemetery staff at each cemetery, it is often necessary for staff to travel to other cemeteries to assist one another, or to provide training. Plus, the Cemetery Director visits each cemetery frequently. This accounts primarily for the continued increase in travel expenditures.

FY 2024: \$88,390

FY 2025: \$90,950

Object Code 400: Capital Outlay

Capital outlay expenditures are for machinery, equipment, land, vehicles, buildings, and other major purchases. As the buildings, shops and equipment age and breakdown, this fund will be vital to keep up with needed repairs and equipment replacement. Continued breakdowns, difficulty locating parts, costly repairs and rental fees have made it necessary to create a 12-year plan to replace equipment and vehicles at all four cemeteries. This includes backhoes, tractors, utility vehicles, dumb trucks, mowers, and vehicles.

FY 2024: \$121,481

FY 2025: \$150,000

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Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Veterans' Cemetery Program

Object Code 500: Capital Improvements

Capital Improvement requirements for the Cemetery Program often vary widely year-to-year. Historically, capital improvement projects for the Cemetery Program have been funded with State General Fund (SGF). The program is challenged in finding sufficient funding for repair projects, paying staff salaries, maintaining the grounds to meet National Cemetery Administration standards, and completing routine maintenance.

The Kansas Veterans' Cemetery Program has applied for and awarded a \$642,322 federal grant to build a columbarium wall expansion in FY 2024 at the Fort Dodge Cemetery. The grant was awarded with construction beginning in September 2023 with a projected finish date of January 2024. The Fort Dodge Cemetery is located across the highway from the Kansas Soldier's Home, which makes it the final resting place for many Veterans that have resided at the Home. The Columbarium Wall niches are the most popular interment option at Fort Dodge. The expansion will include a single wall, double sided with 160 niches, based on a 10-year need. There will be room for an expansion of another three walls holding 480 niches. It is projected that the new columbarium structure will satisfy the cemetery requirements for an additional 10 years.

Other projects slated in FY 2024 include installing a road through Garden B at Fort Dodge to make it safer and more convenient for families to visit gravesites. The road will also make the garden handicap accessible at a cost of \$70,000. Proper storage of equipment and supplies, plus a larger shop compound has been an issue at Ft Dodge Cemetery for years. Placing a roof over the existing concrete bins within the compound and adding a metal storage building with fencing will help alleviate this problem. The cost of these projects will be \$262,696. Ft Dodge is the only Cemetery without a scattering garden; with the wall, memorial plaques will be placed on the wall for MIAs, those interred in overseas cemeteries, and those who choose to scatter their remains within the Cemetery. The final project planned for FY 2024 is to place doors on the shelters at Ft Dodge and WaKeeney cemeteries to protect families from high winds and extreme cold temperatures during funeral services with a cost of \$90,000.

In FY 2025, bathrooms will be built at the Ft Riley Cemetery shelter for \$262,911. Currently, the only bathrooms located at the cemetery in the Cemetery Administration building. This is inconvenient for families and visitors because of the distance of the shelter where funerals services are held.

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Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Veterans' Cemetery Program

Estimated expenditures for FY 2024 and FY 2025 are as follows:

FY 2024: \$1,156,635 (includes Federal grant for Ft Dodge Columbarium Wall expansion project \$642,322)

FY 2025: \$291,891

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: State Veterans' Cemetery Program

3212 3310 VA Burial Reimbursement Federal Fund

Statutory History: 38 CFR, Part 3, Subpart B, §3.1707, provides the authority and funds administration guidance for State Cemeteries to receive burial and plot allowance.

This fund for Veteran Cemetery Fees is also authorized in HB 2675 Sec. 97, 2004 Session. Construction of state Veterans' cemeteries is fully funded by grants from the State Veterans' Cemetery Grants Program of the federal government. Once a cemetery is opened, minimal federal funding for operational costs is provided by the National Veterans Cemetery Administration of the VA. The minimal funding comes in the form of plot allowances for eligible Veterans and grave markers for each interment. The remaining expenses for maintenance and upkeep for the four Veterans' cemeteries in Kansas are the responsibility of the State of Kansas.

An annual increase in burial and plot allowances by the Department of Veterans Affairs (VA) began in Federal Fiscal Year 2010 and is based on the Consumer Price Index for the preceding 12-month period. Effective October 1, 2022, the burial/funeral and plot/interment allowance was increased to \$893, from \$828 by Public Law 111-275. The interment allowance has increased annually. This allowance is provided for each Veteran buried in a State Veterans' Cemetery and paid directly to the state program if the Veteran was buried without charge in a state-owned cemetery reserved solely for Veteran burials.

Criteria to be eligible to be buried in a State Veterans' Cemetery follows:

- ❖ Veteran was discharged under conditions other than dishonorable
- ❖ Veteran was discharged from active duty because of a disability incurred or aggravated in the line of duty
- ❖ Veteran was receiving VA compensation or pension at the time of death, or would have been entitled to receive VA compensation or pension, but instead was in receipt of military retirement or disability pay
- ❖ Veteran died in a VA facility.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: State Veterans’ Cemetery Program

3212 3310 VA Burial Reimbursement Federal Fund (cont.)

The federal plot allowance may be paid directly to the state if a Veteran is buried without charge in a state-owned cemetery reserved solely for Veteran burials. The Kansas State Veterans’ Cemetery Program does not currently require a fee for burial, so the State Veterans’ Cemetery Program receives the federal plot allowance directly. The projected plot allowance is based on a five-year average for Veteran interments and an average of 70 percent Veteran of all interments burial rate.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 120,205	\$ 131,725	\$ 89,841	\$ 99,123	\$ 143,784
Plot Allowance	211,244	284,682	315,466	301,388	318,843
Refunds	--	--	--	--	--
Total	\$ 331,449	\$ 416,407	\$ 405,307	\$ 400,511	\$ 462,627

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: State Veterans’ Cemetery Program

7308 5200 State Veterans Cemetery Donations/Contributions Fund

Statutory History: K.S.A. 73-1233, The Kansas Veterans Cemeteries located at Fort Dodge, Fort Riley, WaKeeney, and Winfield, occasionally receive donations and gifts from next-of-kin, other entities of loved ones buried in the cemeteries, or organizations. The agency uses these funds, according to donors wishes, to purchase and install trees, benches, electronic carillon bells, memorial walk, or complete other beautification projects throughout the Cemetery as required by an institution, building or facility on state-owned property of the Executive Director of the Kansas Commission on Veterans’ Affairs Office.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 27,615	\$ 31,047	\$ 32,632	\$ 38,552	--
All Other Donations/Contributions	4,616	2,210	5,920	7,000	7,000
Total	\$ 32,231	\$ 33,257	\$ 38,552	\$ 45,552	\$ 7,000

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Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

VETERANS SERVICES PROGRAM

PROGRAM MISSION:

To serve the 195,000 Kansas Veterans, their families, and survivors by advocating, providing information on benefits, and assisting them in securing their rightful benefits as provided for by state and federal law, reaching Veterans in all 105 Kansas counties. Veterans Services uses outreach to expand visibility and awareness statewide of the many programs and services available to Kansas Veterans and their families.

MAJOR SUBPROGRAMS ESTABLISHED TO ASSIST WITH PROGRAM MISSION:

Field Services, the Veterans Claims Assistance Program (VCAP), the Enhanced Delivery Program, Veteran Services Quality Assurance Program, State Approving Agency (SAA), and the Vietnam Era Veterans Medallion Program.

VETERAN SERVICES OVERVIEW:

Veteran Services is the face of the KCVAO with Veteran Services Representatives in 15 Field offices at strategic locations throughout the state, we serve Veterans in all 105 counties. Our Veteran Service Representatives (VSRs) are multi accredited advocates who specialize in providing information and assistance with a myriad of benefit services, from WWII Veteran’s Non-Service-Connected Pension Claim to an Operation Enduring Freedom (OEF) Veteran’s Service-Connected Disability Compensation Claim to maximize the hard-earned benefits of those Veterans. During the previous fiscal year and continuing into FY24, the agency’s focus has been on the implementation of our strategy to assist Veterans with the signing into law of the Promise to Address Comprehensive Toxics Act (PACT Act) in August 2022. The PACT Act is the largest health care and benefit expansion in the federal Department of Veterans Affairs history. This single piece of legislation expands and extends eligibility for VA health care for Veterans with toxic exposures and Veterans of the Vietnam, Gulf War, and post-9/11 eras. Veteran Services Representative participated in over 35 outreach events in conjunction with our federal and state partners resulting in more benefits for Kansas Veterans and family members.

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State of Kansas

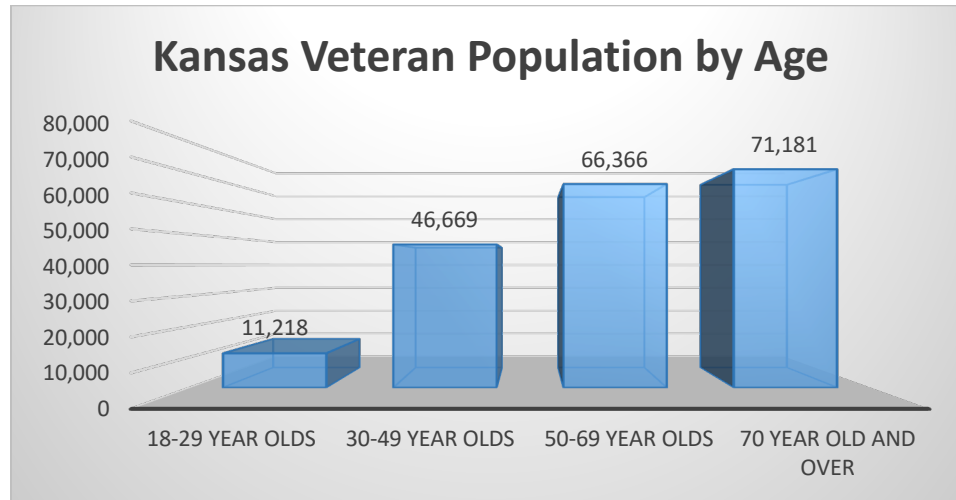
Program: Veteran Services Program

Last fiscal year the Veteran Services Program assisted in submitting over 14,750 claim submissions to the VA electronically. This resulted more than \$275 million dollars being paid to Kansas Veterans and family members.

Field Services:

Field Services has been the cornerstone of both the KCVAO and Veteran Services since 1948. VSRs are in district offices strategically located to reach Veterans throughout the state. Each of these district offices has an assigned area consisting of 1 to 17 counties. Districts are established based on the number of Veterans in the region, ability to support the needs of Veterans and the needs of the agency.

In FY 2023, the Veteran Services Program was funded for staffing in 15 districts. Position funding consisted of the Deputy Director, 4 area/program supervisors, 2 full-time Quality Assurance Office staff, 24 VSRs and 2 administrative assistants, serving an estimated 195,000 Veterans, and more than 200,000 family members. The Veteran Services program continues to have recruitment challenges filling vacant FTE positions however we anticipate better results with the approved increase in salary and wages.



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Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

KCVAO VSRs help Veterans and their family members with a broad spectrum of support necessary for obtaining Federal and state benefits. Field Services is often the first and only contact the client has for support and follow-up in his or her quest for benefits and services provided by the State of Kansas and VA.

District field office staff provide outreach across the state through scheduled itinerant travel with stops in most counties, staff participation in community activities, and following up on referrals by other state agencies, community leaders, family, and friends.

Each office is responsible for serving the needs of Veterans in a large geographical or heavily populated area. All VSRs are Veterans themselves.

There is a diverse and complex variety of information and assistance which VSRs provide:

- Service-connected Disability Compensation
- Death Pension
- Health Care Benefits
- TRICARE and TRICARE for Life
- Vet Centers
- Vietnam Medallion Program
- VA Home Loan Guarantees
- State Veterans' Cemeteries
- State of Kansas Benefits
- Appeals
- Non-Service-Connected Disability Pension
- Burial Benefits
- CHAMPVA and CHAMPVA for Life
- Vocational Rehabilitation
- Education Benefits
- Life Insurance
- State Veterans' Nursing Facilities
- Operation Recognition (High School Diploma Program)
- Prescription Drug Coverage
- DD-214 Requests

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Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

The Veterans Claims Assistance Program (VCAP):

The Veterans Claims Assistance Program (VCAP) was established “to improve the coordination of Veterans’ benefits counseling in Kansas to maximize the effective and efficient use of taxpayer dollars and to ensure that every Veteran is served and receives claims counseling and assistance.”

There are three major components to VCAP. The first is to provide service grants to eligible Veteran Service Organizations, which are used to hire service officers through the State. These individuals provide support at the VA hospitals and the VA Regional Office. State General Funds (SGF) are appropriated each year for this program, all of which must be allocated to the participating Veteran Service Organizations as outlined in K.S.A. 73-1234. Grants are awarded annually through grant agreements entered with the Kansas Commission on Veterans Affairs Office. Each year the agency is required to solicit participation from all Veteran Service Organizations that have a presence in the VA Regional Office in Wichita.

Requests to participate are mailed to eligible service organizations, including the American Legion (AL), American Veterans (AMVETS), Disabled American Veterans (DAV), Paralyzed Veterans of America (PVA), and the Veterans of Foreign Wars (VFW). Currently, two chartered Veteran service organizations, the American Legion and VFW, have elected to participate for FY 2024.

To participate in the grant program, Service Organizations must meet minimum requirements. The requirements outlined in K.S.A. 73-1234(f) include cross-accrediting of Veteran Service Representatives to provide a one-stop opportunity for Veterans needing assistance, utilization of the central Veteran’s database, as provided by KCVAO, continuation of the grant participant in the program funding in the form of a match, which can be monetary or in-kind.

The VCAP Grant funding was raised in FY 2023 based on an increased need for more service representatives at the VA Hospitals and Regional Office because of the increases volume of Veteran engagements related to the PACT Act expansion.

The second major component of this legislation established the Veterans Claim Assistance Advisory Board to advise the agency in the implementation and administration of the VCAP. The Advisory Board meets quarterly to discuss Veteran’s topics and issues.

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Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

The third component established a Quality Assurance Program for the VCAP and for the services performed by Veteran Service Organizations receiving grants under this section.

The Veterans' Enhanced Service Delivery Program:

This is the KCVAO mobile office program. The program uses appropriated funds it receives from the Veterans Benefit Lottery Game, as authorized and outlined in K.S.A. 74-8724. We reorganized the mobile program and reclassified one of the VSR positions as a program supervisor to oversee the day-to-day operations to ensure greater program oversight and success.

In 1945, when then Governor Schoepel established the Kansas Veterans Administration, he was quoted as saying "I am sure you will agree that the consideration we give to our returning Veterans is of primary importance" and that "sufficient importance to justify the establishment of a separate state agency to render all possible assistance to the Veterans of all wars" remains as relevant today as then. The Enhanced Service Delivery Program maximizes limited resources and takes services to rural areas where Veterans reside. These mobile offices also participate in numerous community events and other outreach activities, representing the KCVAO throughout the state. Staff assigned to the Mobile Program provide rural outreach and support services to all KCVAO district field offices. Mobile staff partner with the Federal VA, other state agencies, Veteran Service Organizations, and community leaders to identify the needs of Veterans and assist them in filing claims and obtaining benefits.

Veterans Services Quality Assurance Program:

The Quality Assurance (QA) Program performs a key role in reviewing claims from KCVAO district office staff and VCAP participants, thus ensuring Veterans' claims meet standards for development, accuracy, and completeness. The QA staff conduct reviews of all benefit claims paperwork, thereby facilitating a faster response from the VARO (VA Regional Office). Data from QA reviews is used to compute claims completion and accuracy rates, reaffirm production numbers of participating organizations, and evaluate individual VSR quality levels to determine training needs of VSRs. As of FY 2023, responsibility for the Veteran Services training, now falls under Quality Assurance.

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Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

State Approving Agency:

The Kansas Commission on Veterans Affairs Office is designated by the Governor as the State Approving Agency (SAA) for the State of Kansas. The SAA program is operated under a contractual agreement between the VA and KCVAO. The program uses Public Service Administrative staff to perform Risk Based Survey visits, program approvals, and to develop and approve On-the-Job Training (OJT) and apprenticeship programs for Veterans using their GI-Bill benefits in Kansas. This program is essential to one of Kansas Veterans fundamental earned benefits. Veterans only receive reimbursement for programs reviewed by the SAA and approved for reimbursement under the GI-Bill. An annual contract between the KCVAO/SAA and the VA is signed by each party and is in effect October through September, the Federal Fiscal Year, and establishes goals and outcomes of the program.

The Public Service Administrator duties include performing Risk Based Survey visits, program approvals, program inspections, and working with business owners to develop on-the-job training (OJT) and apprenticeship programs for Veterans. They also perform a compliance function for qualified degree, non-degree, apprenticeship and OJT programs and schools of flight instruction at over 140 institutions throughout the state.

In addition, the staff are required to meet with business leaders employing Veterans, workforce Disabled Veteran Outreach Program Specialists (DVOPs) and Local Veterans' Employment Representatives (LVERs) to provide them with information on programs available to Veterans they may hire. The program is focused to expand and improve quality education and training opportunities for Veterans and other qualified family members, for them to reach career objectives and be successful in their goals.

Annual grants are currently calculated by the number of active programs within the state. Each year the program is reviewed by the Joint Peer Review Group made up of other state's SAAs and the Federal VA. An unsatisfactory performance can result in termination of future contracts with the SAA. This is an expense reimbursement contract. SAAs incurring expenses more than the contract allocation may request a supplement from the VA at the end of the contract year.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

Vietnam Era Veterans Medallion Program:

This program provides a Vietnam Era Medallion, Medal and a Certificate of Appreciation from the State of Kansas to Veterans who served on active duty in the United States military at any time between February 28, 1961 and May 7, 1975. The agency has awarded over 8,100 Vietnam Era Medallions to date. While applications for the Vietnam Era Medallion, Medal, and a Certificate of Appreciation are declining, the KCVAO still receives about 10 applications per month. Funding for the Medallion Program was set up to be funded by from donations from the community. The program is currently funded using Veteran Services Program SGF.

Other Programs That Fall Under the Veteran Services Program:

- Review and certification of service-connected hunting and fishing licenses for all 30% or greater service-connected disabled Veterans who wish to receive a free hunting and fishing license from the Kansas Department of Wildlife, Parks.
- A review and certification of all requests for eligibility for Veteran Memorial Signage for the Kansas Department of Transportation.
- Review and certification of Veteran's preference for service-connected disabled owned small businesses for Kansas procurement contracts.
- Provide certification to the sentencing judge of service in a combat zone when requested by the Veteran.
- Provide assistance and mentorship to the Kansas Veterans Treatment Courts (VTC). The mission of the VTC is to identify veterans in the criminal justice system and, when eligible, get them into treatment and court supervision as an alternative to incarceration.

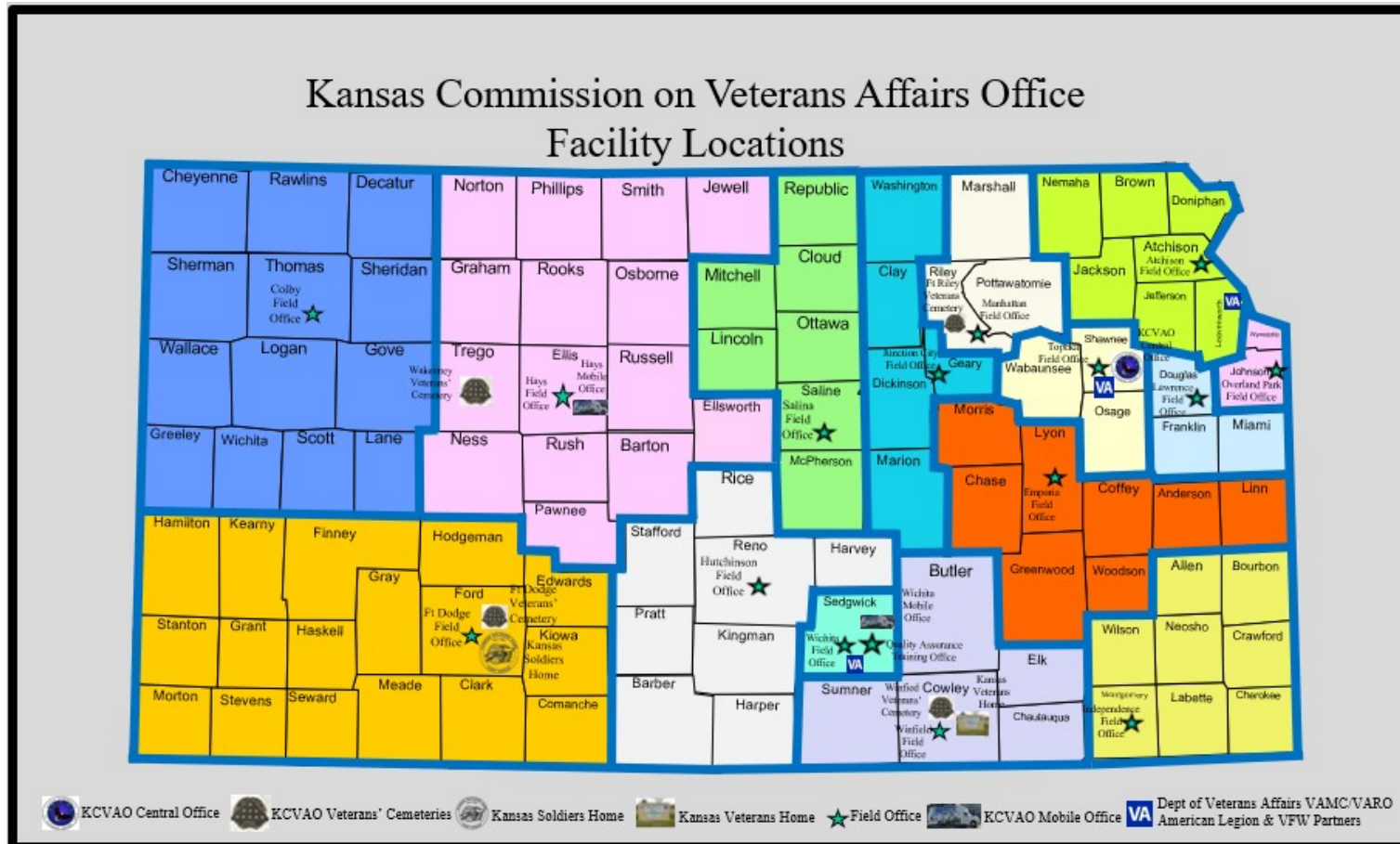
Narrative Information – DA 400

Division of the Budget

State of Kansas

Agency: Kansas Commission on Veterans Affairs Office 69400

Program: Veteran Services Program



The KCVAO has staffed district offices in Colby, Hays, Salina, Junction City, Manhattan, Atchison, Lawrence, Overland Park, Emporia, Independence, Topeka, Winfield, Hutchinson, Wichita Vet Center, and Fort Dodge. The American Legion and VFW have offices in the three VA hospitals in Wichita, Topeka, and Leavenworth. In FY24 the VA Regional Office is moving to a new location in East Wichita.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

EXPENDITURE JUSTIFICATION BY OBJECT CODES:

It remains a challenge for the KCVAO revenue and expenditures to reflect consistency from year to year because of special revenue funds. Actual fund balances at the beginning of a fiscal year compared to original estimates can reflect dramatic variances.

These variances require expenditure adjustments from different funding sources, resulting in variances between the approved budget and the revised budget. However, the overall expenditures by program reflect very little adjustment, and remain consistent. Where there are changes in the overall expenditures for a program, an explanation is provided in the program narratives.

Object Code 100: Salaries and Wages – Salaries for the program fund 32 FTE, and 2 unclassified temporary positions.

Salary costs include the statutory Scratch Lotto transfers as prescribed by K.S.A. 74-8724(c)(3). When factoring in shrinkage, salary and wage estimates are as follows:

FY 2024:

Veteran Srv/Enhanced: \$2,045,556

State Approving Agency: \$152,176

Total: \$2,197,732

FY 2025:

Veteran Srv/Enhanced: \$2,040,890

State Approving Agency: \$151,351

Total: \$2,192,241

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

Object Code 200: Contractual Services – The major expenditures for contractual services are used for operational support for the KCVAO Field Offices, with the second largest component being the Enhanced Services Delivery Program. This includes communication/phone, internet, travel, statutorily required training, rents, and all utilities.

FY 2024:

Veteran Srv/Enhanced: \$386,256

State Approving Agency: \$31,186

Total: \$417,442

FY 2025:

Veteran Srv/Enhanced: \$397,457

State Approving Agency: \$32,090

Total: \$429,547

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

Object Code 300: Commodities – The major expenditures for commodities are used for operational support for the Mobile Offices, which are part of the Enhanced Service Delivery Program. These include mainly fuel, travel and related expenditures. Mobile Offices have greatly enhanced access to federal benefits by Kansas Veterans. These offices bring KVCAO Veteran Service Representatives to rural communities as well as Veterans that are homebound or in nursing homes.

FY 2024:

Veteran Srv/Enhanced: \$39,022

State Approving Agency: \$591

Total: \$39,613

FY 2025:

Veteran Srv/Enhanced: \$40,154

State Approving Agency: \$608

Total: \$40,762

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans Affairs Office 69400

State of Kansas

Program: Veteran Services Program

Object Code 400: Capital Outlay – Capital outlay expenditures are used for office equipment, machinery, fixtures, and IT equipment.

FY 2024:

Veteran Srv/Enhanced: \$171,888

State Approving Agency: \$5,481

Total: \$177,368

FY 2025:

Veteran Srv/Enhanced: \$176,874

State Approving Agency: \$5,640

Total: \$182,514

Object Code 900: Other Assistance – Other assistance expenditures include Veterans Claims Assistance Program grant award payments.

FY 2024: \$1,000,000

FY 2025: \$850,000

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Veterans Benefit Lottery Game

2303 2303 Veterans Benefit Lottery Game

Statutory History: K.S.A. 74-8724, provides the authority for the Kansas Lottery Commission to establish an instant lottery scratch-off game beginning in 2008, designated as the Veterans’ Benefit Game and administered by the Kansas Lottery. All net profits, received from the sale of Veterans’ Benefit Game lottery tickets, are deposited in the state treasury, and utilized by the Kansas Army and Air National Guard and their families (40.0 percent), operating expenditures at the Kansas Soldiers’ Home, Kansas Veterans’ Home, and Kansas Veteran Cemeteries (30.0 percent), and the Veterans’ Enhanced Service Delivery Program (30.0 percent). In FY 2019, the amount of lottery proceeds received transferred to the Kansas National Guard and the KCVAO transitioned to a fixed amount and is not tied to the amount of scratch tickets sold in the previous year.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 296,151	\$ 769,190	\$ 780,598	\$ 1,026,870	\$ 538,421
Operating Transfers In	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Total	\$ 1,556,151	\$ 2,029,190	\$ 2,040,598	\$ 2,286,870	\$ 1,798,421

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: State Approving Agency (SAA) Grant

3241 3340 Commission on Veterans' Affairs FDF/State Approving Agency (SAA)

Statutory History: The Approval Agency was established in 1945 to assist with the implementation of the original G.I. Bill. On January 26, 1946, the responsibility for accrediting institutions and business establishments was transferred to the Kansas Office of Veterans Affairs, as the State Approving Agency (SAA).

Title 38 CFR Part 21 provides the VA guidance to SAA programs on their requirements to administer the program. Additionally, the annual cooperative agreement (contract) we sign with the Federal Department of Veterans Affairs (VA), provides other targeted performance measures and goals.

Funding is based on the federal fiscal year (October-September). The amount of funding is determined by a formula agreed upon between the National State Approving Agency Organization (NASAA) and the VA. The current contract is for 2.25 professional staff and one part-time administrative staff support. There are two full time program consultants who work under the supervision of the Deputy Director. The Deputy Director is considered the 0.25 staff personnel. The contract funds all SAA expenditures, including salaries, travel, supplies and other office expenses. Invoices for reimbursement are submitted to the VA monthly for actual, documented expenditures.

In FY 2023, all SAAs in NASAA, transitioned from a Compliance-Based-Survey to a Risk-Based-Survey business model. Simply put, instead of conducting compliance checks on schools on a routine basis every few years, we now conduct checks of educational institutions when they get flagged for one or more risk factors set forth by the VA.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: State Approving Agency (SAA) Grant

3241 3340 State Approving Agency (SAA) Funding

Invoice reimbursements to the agency often run one to two months behind. Funds for this program are allocated based on the federal fiscal year from October 1 – September 30. The FFY 2024 contract allocation is \$249,170 and we anticipate a COLA increase of about 2.5% above the contracted amount will be offered to us in January 2024. The Federal Department of Veterans Affairs has changed their allocation model for determining the amount a state SAA organization receives based on factors such as how many active education facilities are in the state, how many Risk Based Surveys the SAA is scheduled to accomplish, and other pertinent data such as salary and wages. Figures below are based on the State Fiscal Year, not the Federal Fiscal Year. Also, not reflected in the figures below are outstanding/pending billings.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 189,463	\$ 208,098	\$ 235,204	\$ 259,780	\$ 259,780
All Other Operating Grants	193,013	234,843	189,335	189,335	189,335
Total	\$ 382,476	\$ 442,941	\$ 424,539	\$ 449,115	\$ 449,115

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Hometown Heroes Fund

7003 7001 Kansas Hometown Heroes Fund

Statutory History: K.S.A. 79-3221k, provides the authority for the director of taxation of the department of revenue to determine annually the total amount designated for contribution to the Kansas Hometown Heroes Fund pursuant to subsection (a) and shall report such amount to the state treasurer who shall credit the entire amount thereof to the Kansas Hometown Heroes Fund. All moneys deposited in such fund shall be used solely for the purpose of funding the continued operations of the Veteran Services program of the Kansas Commission on Veterans’ Affairs Office.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 20,357	\$ 38,593	\$ 59,566	\$ 78,688	\$ 78,688
All Other Operating Grants	18,236	20,293	19,122	--	--
Total	\$ 38,593	\$ 58,886	\$ 78,688	\$ 78,688	\$ 78,688

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Vietnam War Era Veterans Recognition Award Fund

7017 7000 Vietnam War Era Veterans Recognition Award Fund

Statutory History: K.S.A. 73-1243, Created the Vietnam War Era Veterans’ Recognition Award Fund in the state treasury. This fund consists of all gifts, donations, and bequests to the fund. The agency administers the fund and the Vietnam recognition program honoring Veterans of the Vietnam era.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ (57)	\$ 43	\$ 143	\$ 249	\$ 249
Average Daily Balance Interest	--	--	6	--	--
All Other Operating Grants	100	100	100	--	--
Total	\$ 43	\$ 143	\$ 249	\$ 249	\$ 249

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

KANSAS VETERANS’ HOME

KANSAS VETERANS’ HOME OVERVIEW:

The primary purpose of the Kansas Veterans’ Home (KVH) 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 Department of Veterans Affairs (DVA) hospitalization or domiciliary care under Title 38 of the United States Code and the federal Veterans Affairs 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, is incapacitated from earning a living.

To achieve this purpose, KVH provides long term care to Veterans who require skilled or intermediate nursing care, and related medical services. The care and medical services must be prescribed by or are performed under the general direction of persons duly licensed to provide such care. The care includes skilled care, where the nursing service is under the supervision of a registered professional nurse.

The 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. The goal is to attain physical, mental, and social well-being through a coordinated treatment plan to restore the residents to, or maintain the residents at, his or her highest functioning level.

KVH may also provide nursing home care and domiciliary care, on a space-available basis, to Veteran family members, i.e., spouses, surviving spouses, eligible dependents, and gold star parents.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

Average Daily Census (ADC):

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Long-Term Care	75	69	76	81	84
Domiciliary	19	20	26	30	33
Total	94	89	102	111	117

In FY 2023 the KVH saw an increase in admissions, and the census grew. We are optimistic that admissions will continue to increase over the next couple of years as more individuals become vaccinated, and the COVID-19 positive case rate continues to drop. Our goal is to increase the census in our Long-term-care and our Assisted Living (domiciliary) over the next two fiscal years.

There is a nursing staff shortage in Kansas and across the United States. To recruit more nursing staff, KVH had job fairs and has gone to several events to set up booths that promote the facility, and with the Governor’s 24/7 pay plan, the KVH has seen gains in staffing numbers. However, the KVH still has a nursing shortage. To cover the nursing shortages, KVH uses temporary agency staffing vendors (temp agencies) to help fill the staffing shortages. However, it is very costly to use temp agencies for staffing.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

EXPENDITURE JUSTIFICATION BY OBJECT CODES

It remains a challenge for the KCVAO revenue and expenditures to reflect consistency from year to year because of special revenue funds. Actual fund balances at the beginning of a fiscal year compared to original estimates can reflect dramatic variances. These variances require expenditure adjustments from different funding sources, like Medicaid, Medicare, and VA Per-diem, which are heavily driven by the census that results in variances between the approved budget and the revised budget. However, the overall expenditures by program reflect very little adjustment, and remain consistent. Where there are changes in the overall expenditures for a program, an explanation is provided in the program narratives.

The sources of all revenue for KVH, other than SGF, are monthly reimbursements and the KCVAO does not control when these reimbursements will post. It is not always predictable that within a certain number of days of uploading the reimbursement requests, the reimbursements will post. At times, there can be a one to two-month lag between when a reimbursement request is uploaded and when the reimbursement is received. This can sometimes cause an uneven flow of receipts into each fund. KCVAO fiscal staff continually monitor each fund to see where sufficient balances are available to pay the bills that are due.

Object Code 100: Salaries and Wages

KVH administers four programs: Administration, Resident Services Domiciliary, Long-Term Care and Maintenance, Dietary, and Housekeeping, with an authorized FTE count of 196. The current staffing level is 143 filled FTE filled with optimal FTE staffing based on census, and acuity levels need 176 filled FTE to meet operational needs. Since starting the 24/7 pay plan, the KVH has successfully filled 14 FTE positions in FY 2023. KVH believes it can fill 19.5 FTE positions in FY 2024, and FY 2025 fill another 5 FTE positions. The following are the salary and wage requests for FY 2024 and FY 2025.

FY 2024: \$12,394,359

FY 2025: \$12,840,441

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

Object Code 200: Contractual Services

Major expenditures in this Object Code include a contract for pharmacy services, the facility’s Medical Director, lab fees, electronic communication services, repairs, and temp agency staffing. The amounts below include on-budget and off-budget expenditures. In FY 2024 and FY 2025, the KVH is anticipating and overall decrease in contractual services due to lowering Temp Agency Staffing usage due to filling vacant nursing FTE positions and canceling the Aramark contract. With the KVH taking over Holly kitchen from Winfield Corrections the Aramark contract was no longer need to run the kitchen. Expenditures are estimated for FY 2024 and FY 2025.

FY 2024: \$770,586 (on-budget)

FY 2024: \$1,617,083 (off-budget)

Total: \$2,387,669

FY 2025: \$793,703 (on-budget)

FY 2025: \$1,665,595 (off-budget)

Total: \$2,459,298

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Veterans' Home

Object Code 300: Commodities

Major expenditures in this Object Code are for Food for Human Consumption, Nursing Supplies, Fuel, Motor Vehicle Parts and Supplies, and Office Supplies. FY 2024 and FY 2025, the KVH is anticipating and overall increase in commodities due to taking over the Holly kitchen for increase spending on food and kitchen supplies. Expenditures estimated for FY 2024 and FY 2025 are as follows.

FY 2024: \$1,204,901 (on-budget)

FY 2024: \$484,232 (off-budget)

Total: \$1,689,133

FY 2025: \$1,310,302 (on-budget)

FY 2025: \$429,505 (off-budget)

Total: \$1,739,807

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

Object Code 400: Capital Outlay

Major expenditures in this Object Code are for office equipment, machinery, furniture, equipment, vehicles, information technology equipment, and therapy, nursing, and dietary equipment. FY 2024 and FY 2025, the KVH is anticipating and overall increase in Expenditures in Capital Outlay for computers and printers replacement and to purchase one new Transit Van with wheel chair lift in FY 2024 and in FY 2025. Currently, all four of our transit vans/buses have over 100,000 miles. Expenditures estimated for FY 2024 and FY 2025 are as follows.

FY 2024: \$59,111 (on-budget)

FY 2024: \$15,890 (off-budget)

Total: \$75,001

FY 2025: \$182,945 (on-budget)

FY 2025: \$0 (off-budget)

Total: \$182,945

Object Code 500: Capital Improvements

The agency’s Capital Improvement Plan lists four projects scheduled for FY 2024, in addition to emergency rehabilitation and repair; include installing new chillers, upgrade burner control for boilers, replace outside lighting, and remodeling the Dementia Wing in long-term care. One project is slated for FY 2025, electrical Infrastructure upgrades.

FY 2024: \$1,626,476

FY 2025: \$1,738,442

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Veterans' Home

Object Code 900: Other Assistance

This category consists of comfort money for residents of the Home. Medicaid residents who are Veterans receive \$98 per month and non-Veteran Medicaid residents can apply for a reduced rate.

FY 2024: \$5,417

FY 2025: \$5417

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Veterans' Home

2236 2200 Veterans' Home Fee Fund

Statutory History: This fund is authorized by K.S.A. 76-1952, as amended by Sub HB 2681. Resident Fees are reviewed annually, and any changes are effective January 1st of each year. In 2021, KCVAO did increase the monthly rate by 5.0 percent. The costs associated with health care and other fees associated with operations, including pharmaceuticals, utilities, food service, transportation and other costs result in the overall cost of care increasing dramatically. The rate increases were needed in order to provide quality care and services.

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

Determination of charges to Veterans and eligible dependents are based upon ability to pay. No Veteran or eligible dependent will be denied admission because of his or her financial status. Veterans and eligible dependents with limited resources are required to apply for programs they are eligible for, to include Medicaid, Medicare, SSI or any VA pension/compensation programs. The Veterans receiving 70.0 percent to 100.0 percent service-connected disability compensation does not contribute to the Fee Fund. The Department of Veterans Affairs (DVA) per diem for service-connected disability pays for the full cost of care.

In FY 2024 and FY 2025 a slight increase in long-term-care and domiciliary census reflects higher revenue projections in Resident Fee Fund.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home

2236 2200 Veterans’ Home Fee Fund (cont.)

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ (134,418)	\$ (59,490)	\$ (274,602)	\$ (330,440)	\$ 35,418
Care and Hospitalization	2,195,233	1,999,985	2,192,930	2,437,436	2,599,326
Collection Assistance Fee			6,126	6,126	6,126
Meals and Processed Foods	175	370	949	949	949
Other Interest Dividend Prem	404	--	--	--	--
Rent of Unimproved Land	1,650	1,050	1,250	1,250	1,250
Oil Gas Mineral Sand Royalties	4,702	6,257	2,267	2,267	2,267
Operating Transfers In	--	--	200,000	--	--
Total	\$ 2,067,746	\$ 1,948,172	\$ 2,128,920	\$ 2,117,588	\$ 2,645,336

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home Medicaid Fund

2469 2469 Veterans’ Home Medicaid Fund

Statutory History: The Medicare and Medicaid programs were signed into law on July 30, 1965. On March 23, 2010, the Patient Protection and Affordable Care Act, Public Law 111-148, was enacted. Following enactment of PL 111-148, the Health Care and Education Reconciliation Act of 2010, Public Law 111-152, was enacted on March 30, 2010, amending certain provisions of PL 111-148. These laws are collectively known as the Affordable Care Act.

In order for a Skilled Nursing facility to qualify for Medicare and Medicaid, an annual survey and certification is conducted. The health and safety standards required of Skilled Nursing facilities are found in 42 Code of Federal Regulations, supplemented by the Centers for Medicare and Medicaid Services (CMS) manuals.

KVH started providing Medicare and Medicaid services for eligible, qualifying events and began billing in September 2010. Medicaid revenue is associated with the Case Mix Index (CMI) of the residents. Medicaid daily rate is adjusted up or down quarterly depending on the average of the CMI. In FY 2024 and FY 2025 a slight increase in Medicaid census and Medicaid rates reflects higher revenue projections.

This fund is considered Off-Budget. The federal funds are receipted to KDHE, which then receipts to other agencies and programs.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 169,611	\$ 103,847	\$ 31,928	\$ 22,106	--
Care and Hospitalization	1,257,660	1,555,188	1,472,986	2,095,100	2,095,100
Total	\$ 1,427,271	\$ 1,659,035	\$ 1,504,914	\$ 2,117,206	\$ 2,095,100

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home VA Per Diem – Domiciliary

3220 3220 Veterans’ Home Domiciliary Fund (VA Per Diem)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per-diem for Nursing Care and Domiciliary Care provided to an eligible veteran in a facility recognized as a State Home for Veterans. Public Law 108-422, Title II, SEC 202, Section 1741(e) states that payments to states pursuant to this section shall not be considered a liability of a third party, or otherwise be used to offset or reduce any other payment made to assist veterans.

DVA per diem is paid to a facility on a monthly basis. The daily rates are normally adjusted on October 1st of every year to coincide with the start of the federal fiscal year, as determined by the Secretary of Veterans Affairs. The current VA Domiciliary per diem rate is \$56.10.

In order to continue qualifying for per diem, state homes for veterans are required to maintain standards for health and safety as established by the DVA. Each Home undergoes an annual survey conducted by its supporting VA Medical Center. The standards and inspection process guidance is found in VHA Handbook 1145.01.

Receipts in this fund may fluctuate based upon the rate changes determined by the DVA on October 1st, and the veteran census. DVA per diem is paid to a state veterans’ home to provide domiciliary care to eligible veterans as long as the state veterans’ home meets the DVA standards, as measured by an annual survey conducted by the DVA.

In FY 2024 and FY 2025 a slight increase in domiciliary census reflects higher revenue projections in VA Per Diem revenues.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home VA Per Diem – Domiciliary

3220 3220 Veterans’ Home Domiciliary Fund (VA Per Diem) (cont.)

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	68,698	47,010	78,293	1	1,496
Care and Hospitalization	318,802	365,649	487,818	622,216	651,601
Total	\$ 387,500	\$ 412,659	\$ 566,111	\$ 622,217	\$ 653,097

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Veterans' Home VA Per Diem – Long Term Care

3232 3232 Veterans' Home Federal Fund Long Term Care (VA Per Diem)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per-diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per-diem is paid to the facility on a monthly basis. The daily rates are adjusted on October 1st of every year to coincide with the start of the federal fiscal year (FFY). The current VA per diem rate in FFY 2024 rate is \$129.97.

The above annotated per diem rates are known as the Basic Rate. For Veterans who are service connected at a 70.0 percent or higher rate, Public Law 112-115, Sec. 105, dictates a slightly different formula calculation. The daily rates are adjusted on October 1st of every year to coincide with the start of the federal fiscal year (FFY). The current VA per diem rate in FFY 2024 rate is \$442.42.

In order to continue qualifying for per diem, State Homes for Veterans are required to maintain standards for health and safety as established by the DVA. Each Home undergoes an annual survey conducted by its supporting VA Medical Center. The standards and inspection process guidance can be found in VHA Handbook 1145.01.

Receipts in this fund may fluctuate based on the rate changes determined by the DVA on October 1st, the Veteran census, and the mix of Veterans with 70.0 percent or greater service-connected compensation in the census. DVA per-diem is paid to a State Veterans' Home to provide Long Term Care to eligible Veterans as long as the State Veterans' Home meets the DVA standards, as measured by an annual survey conducted by the DVA.

In FY 2024 and FY 2025 a slight increase in long-term-care census reflects higher revenue projections in VA Per Diem revenues.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home VA Per Diem – Long Term Care

3232 3232 Veterans’ Home Federal Fund Long Term Care (VA Per Diem)

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 209,628	\$ 408,510	\$ 109,587	--	--
Care and Hospitalization	4,247,972	4,502,775	6,182,257	6,549,340	6,960,600
Other Miscellaneous Revenue	--	--	--	--	--
Total	\$ 4,457,600	\$ 4,911,285	\$ 6,291,844	\$ 6,549,340	\$ 6,960,600

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home VA Per Diem – Long Term Care

3232 3251 Veterans’ Home Federal Fund Long Term Care (ARPA Distribution)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per-diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per-diem is paid to the facility on a monthly basis.

On March 11, 2021, the American Rescue Plan of 2021 became Public Law No: 117-2. Under section 8004 of the law, \$250.00 million became available to “existing State extended care facilities for Veterans in proportion to each State’s share of the total resident capacity in such facilities as of the date of enactment.” As a result of the equation used, the Kansas Veterans Home will receive \$1.2 million or \$14,776 per resident. These dollars are one-time and can be used for operational needs, with an expiration date of September 30, 2022.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	--	137,341	--	--
Federal Grants Operating	--	1,211,656	--	--	--
Other Miscellaneous Revenue	--	--	--	--	--
Total	--	\$ 1,211,656	\$ 137,341	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home VA Per Diem – Long Term Care

3232 3261 Veterans’ Home Federal Fund Long Term Care (CAA Distribution)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per-diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per-diem is paid to the facility on a monthly basis.

On December 27, 2020, the Consolidated Appropriations Act of 2021 became Public Law No: 116-260. Under section 517 of Division J, provided for “a one-time emergency payment to existing State extended care facilities for Veterans to prevent, prepare for, and respond to coronavirus,” and “that such payments shall be in proportion to each State’s share of the total resident capacity in such facilities as of the date on enactment.” As a result of the equation used, the Kansas Veterans Home received \$483,676 for residents in FY 2021.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	55,177	--	--	--
Care and Hospitalization	483,676	--	--	--	--
Other Miscellaneous Revenue	--	--	--	--	--
Total	\$ 483,676	\$ 55,177	--	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home Provider Relief Fund

3754 3755 Veterans’ Home CARES Provider Relief Fund

Statutory History: The Coronavirus Aid, Relief and Economic Security (CARES) Act was signed into law on March 27th, 2020. As part of the Act, the Provider Relief Fund (PRF) was created; Federal Health and Human Services (HHS) maintains the fund and is responsible for distributions from the fund. Distributions from the fund can be ongoing and or for targeted populations. The Kansas Commission on Veterans’ Affairs Office received distributions in FY 2020 from the fund based on Phase 1, general distributions, and a specific allocation for Skilled Nursing Facilities.

HHS stipulates those providers receiving monies from the PRF must use the monies to “prevent, prepare for, and respond to coronavirus.” Further guidance from HHS stipulates that “payment shall reimburse the recipient only for health care related expenses or lost revenues that are attributable to coronavirus.” In addition to limitations placed on expenditures from the fund, HHS also notes that recipients cannot use payment to “reimburse expenses or losses that have been reimbursed from other sources or that other sources are obligated to reimburse.”

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 599,234	--	--	--	--
Federal Grant Operating	--	--	--	--	--
Total	\$ 599,234	--	--	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home Provider Relief Fund

3754 3760 Veterans’ Home CARES Provider Relief Fund

Statutory History: The Coronavirus Aid, Relief and Economic Security (CARES) Act was signed into law on March 27th, 2020. As part of the Act, the Provider Relief Fund (PRF) was created; Federal Health and Human Services (HHS) maintains the fund and is responsible for distributions from the fund. Distributions from the fund can be ongoing and or for targeted populations. The Kansas Commission on Veterans’ Affairs Office received distributions in FY 2021 from the fund based on Phase 4, ARPA Rural Fund payment

In December 2021, HRSA began releasing Provider Relief Fund Phase 4 General Distribution payments to providers and suppliers based on changes in operating revenues and expenses from July 1, 2020, to March 31, 2021. Phase 4 payments also include new elements specifically focused on equity, including reimbursing smaller providers for their changes in operating revenues and expenses at a higher rate compared to larger providers, and bonus payments based on the number of services providers furnish to Medicaid/Children’s Health Insurance Program (CHIP) and Medicare beneficiaries.

ARP Rural is intended to help address the disproportionate impact that COVID-19 has had on rural communities and rural health care providers; funding will be available to providers who serve patients in these communities.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	\$ 77,721	--	--	--
Federal Grant Operating	--	--	--	--	--
Total	--	\$ 77,721	--	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home Medicare Fund

3893 3893 Veterans’ Home Medicare Fund

Statutory History: The Medicare and Medicaid programs were signed into law on July 30, 1965. On March 23, 2010, the Patient Protection and Affordable Care Act, Public Law 111-148, was enacted. Following enactment of PL 111-148, the Health Care and Education Reconciliation Act of 2010, Public Law 111-152, was enacted on March 30, 2010, amending certain provisions of PL 111-148. These laws are collectively known as the Affordable Care Act.

In order for a Skilled Nursing facility to qualify for Medicare and Medicaid, an annual survey and certification is conducted. The health and safety standards required of Skilled Nursing facilities are found in 42 Code of Federal Regulations, supplemented by the Centers for Medicare and Medicaid Services (CMS) manuals.

In FY 2023, there was a decrease in Medicare revenue due less resident’s skilled qualifying days. In FY 2024 and FY 2025, the revenues decrease is carryforward in projections.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 46,869	\$ 72,888	\$ 2,694	\$ 19,547	
Care and Hospitalization	820,207	418,057	161,186	203,625	203,625
Total	\$ 867,076	\$ 490,945	\$ 163,880	\$ 223,172	\$ 203,625

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home

KANSAS SOLDIERS’ HOME

KANSAS SOLDIERS’ HOME OVERVIEW:

The primary purpose of the Kansas Soldiers’ Home is to provide exceptional nursing home care for any person who served in 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 who is entitled to Department of Veterans Affairs (DVA) hospitalization or domiciliary care under Title 38 of the United States Code and federal Veterans’ Affairs rules and regulations. The homes serve 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.

To achieve this purpose, KSH provides nursing home care to Veterans who require skilled or intermediate nursing care, and related medical services if such nursing care and medical services are prescribed by or are performed under the general direction of persons duly licensed to provide such care. The care includes intensive care where the nursing service is under the supervision of a registered nurse.

The secondary purpose is to provide domiciliary and cottage 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. These Veterans are not in need of hospitalization or nursing care services, to attain physical, mental, and social well-being, through a coordinated treatment plan to restore the residents to, or maintain the residents at, their highest level of functioning. Eligible applicants may apply for cottage living at KSH if they are capable of handling the day-to-day routine of independent living, provide their own furniture and appliances, and maintain the upkeep of the cottage residences.

With the improvements in health care and lifestyle choices, people are remaining independent much longer, and their long-term care needs, and assistance requirements are lower. Though Domiciliary applications and census have been reduced as a result of this we are beginning to see an increase in our census.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home

KSH may also provide nursing home care and domiciliary care on a space-available basis, to Veteran family members, i.e., spouses, surviving spouses, eligible dependents, and Gold Star parents.

Average Daily Census (ADC):

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Long-Term Care	40	35	48	51	53
Domiciliary	41	43	41	43	45
Total	81	78	89	94	98

KSH has seen a significant increase in the average daily census after the end of the public health emergency declaration due to COVID-19. This has resulted in an increase in the amount of revenue received in Fee Fund, Medicaid, and both VA Per Diem accounts. With the public’s renewed interest in long-term care for their loved ones, KSH expects this trend to continue growing. Applications for long-term care and domiciliary continue to come in regularly and they are quickly processed for admission to the home.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Soldiers' Home

EXPENDITURE JUSTIFICATION BY OBJECT CODES:

It remains a challenge for the KCVAO revenue and expenditures to reflect consistency from year to year because of special revenue funds. Actual fund balances at the beginning of a fiscal year compared to original estimates can reflect dramatic variances. These variances require expenditure adjustments from different funding sources, like Medicaid, Medicare, and VA Per-diem, which are heavily driven by the census that results in variances between the approved budget and the revised budget. However, the overall expenditures by program reflect very little adjustment and remain consistent. Where there are changes in the overall expenditures for a program, an explanation is provided in the program narratives.

The sources of revenue for KSH, other than SGF, are monthly reimbursements and the KCVAO does not control when these reimbursements will post. It is not always predictable that within a certain number of days after uploading the reimbursement requests, that the reimbursements will post. There can sometimes be one to two months of a lag between when they are uploaded and when the reimbursements are received. This can sometimes cause an uneven flow of receipts into each fund. KCVAO fiscal staff continually monitor each fund to see where sufficient balances are available to pay the bills that are due.

Object Code 100: Salaries and Wages

The Kansas Soldiers' Home administers four programs: Administration, Domiciliary Resident Services, Long-Term Care, and Physical Plant (Maintenance/Dietary/Housekeeping) with an FTE count of 119 (35 Classified and 84 Unclassified positions). The current staffing level is 98 filled FTE with optimal FTE staffing based on census, and acuity levels need 111 filled FTE to meet operational needs. Since starting the 24/7 pay plan, the KSH has successfully filled 22 FTE positions. KSH believes it can fill 8 FTE positions in FY 2024, bringing positions filled to 106 FTE, and in FY 2025 will be able to fill another 4 FTE positions, bringing our total FTE count to 110. The following are the salary and wage requests for FY 2024 and FY 2025.

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home

Salary and wage costs at the Home are funded through a mix of State General Fund and Special Revenue Funds. KSH continues to develop strategies to improve every aspect of care, and specifically balance standards of care, with limited resources, as experienced in the most recent fiscal years. KSH staff are committed to providing the best care possible for the Veterans they serve. Many residents express their appreciation and recognize the staff’s efforts.

FY 2024: \$9,161,271

FY 2025: \$9,551,832

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home

Object Code 200: Contractual Services

KSH leadership is committed to finding ways to reduce contractual service expenditures, primarily through a significant reduction in the reliance on temp agencies to meet staffing needs. Recruiting and retaining full time nursing staff continues to be problematic; there is a nationwide shortage of nurses at all levels of care. Minimum staffing requirements force us to use temporary staffing agencies to fill positions to support resident care. Major expenditures in this category are Fees-Professional Services and Utilities. Professional Services consist of contracts with medical professionals providing care to the residents. The amounts below include on-budget and off-budget expenditures and represent an modest decrease.

FY 2024: \$482,230

FY 2024: \$1,737,552 (off-budget)

Total: \$2,219,782

FY 2025: \$656,747

FY 2025: \$1,627,408 (off-budget)

Total: \$2,284,155

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Soldiers' Home

Object Code 300: Commodities

Major expenditures in this category are Food, Professional & Scientific Supplies, Scientific Research Supplies, and Pharmaceuticals. Pharmaceutical supplies include nursing care items such as: medicine, bandages, and other care items for the residents. The amounts below include on-budget and off-budget expenditures.

FY 2024: \$975,893

FY 2024: \$145,719 (off-budget)

Total: \$1,121,612

FY 2025: \$1,004,194

FY 2025: \$149,946 (off-budget)

Total: \$1,154,140

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home

Object Code 400: Capital Outlay

Capital Outlay expenditures include beds, mattresses, dining room furniture, file cabinets, dietary equipment, nursing equipment, wheelchairs, and miscellaneous other equipment. This includes resident bed replacements in the Long-Term Care building and replacement of computer and I.T. equipment that is outdated.

FY 2024: \$188,795

FY 2024: \$13,302 (off-budget)

Total: \$202,097

FY 2025: \$194,519

FY 2025: \$13,687 (off-budget)

Total: \$208,206

Object Code 500: Capital Improvements

The agency’s Capital Improvement Plan lists three projects scheduled for KSH, in addition to emergency rehabilitation and repairs, in FY 2024 and three projects in FY 2025, in addition to emergency rehabilitation and repairs. Some planned projects for FY 2024 include replacing the roof on Halsey Hall, painting cottages on campus, and redoing the Halsey Hall Shower Rooms.

FY 2024: \$1,809,253

FY 2025: \$1,244,612

Narrative Information – DA 400

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Soldiers' Home

Object Code 900: Other Assistance

This category consists of comfort money for residents of the Home. Medicaid residents who are Veterans receive \$98 per month and non-Veteran Medicaid residents can apply for a reduced rate. These figures have decreased based on an overall reduction in census due to the COVID pandemic.

FY 2024: \$8,244 (off-budget)

FY 2025: \$8,244 (off-budget)

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Soldiers' Home Fee Fund

2241 2100 Soldiers' Home Fee Fund

Statutory History: This fund is authorized by K.S.A. 76-1952, as amended by Sub HB 2681. Resident Fees are reviewed annually, and any changes are effective January 1st of each year. The KCVAO has increased the monthly rate by a total of 20.0 percent in five separate increments since 2010. The last increase was 5.0 percent in January 2021. The costs associated with health care and other fees associated with operations, including pharmaceuticals, utilities, food service, transportation and other costs result in the overall cost of care continues to increase. The rate increases are needed in order to maintain quality care and services. A comparison of fees to other facilities in the region has been conducted, and our fees remain far lower than all other facilities 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 \$2992.71 for Veterans and \$5,640.22 for eligible dependents.

Determination of charges to Veterans and eligible dependents are based on ability to pay. No Veteran or eligible dependent will be denied admission because of his or her financial status. Veterans and eligible dependents with limited resources are required to apply for programs they are eligible for, including Medicaid, Medicare, SSI, or any US Department of Veteran Affairs (VA) pension/compensation programs. The Veterans receiving 70.0 percent to 100.0 percent service-connected disability, or Veterans admitted to the Long-Term Care Unit for a service-connected disability as their primary reason for admission, do not contribute to the Fee Fund. The VA per diem for service-connected disability pays for the full cost of care in the Long-Term Care unit.

Fees for cottage residency were adjusted in SFY 2021 to \$773.71 for Veterans, and \$386.87 for spouses residing with a Veteran. The reduced rate for cottage residents is 35.0 percent of their adjusted income for Veterans and 55.0 percent for their eligible dependents, which reinforces our mission statement that all Veterans are admitted, regardless of their ability to pay.

All applicants are required to disclose all sources of income and net worth so that charges can be assessed in a fair and consistent manner. Veterans and eligible dependents may sign a waiver for excessive income but must then pay the maximum charges. No

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home Fee Fund

2241 2100 Soldiers’ Home Fee Fund (cont.)

Veteran or eligible dependent will be denied admission because of their financial status.

Some Veterans and eligible dependents may pay more or less than others, but in no event will the Veteran or eligible dependent pay more than the established maximum monthly charges for the level of care needed.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 48,396	\$ 427,264	\$ 10,117	\$ (132,238)	\$ 390,401
Care and Hospitalization	1,099,681	1,032,846	1,234,669	1,556,740	1,586,325
Usable Condemned Equipment	6,525	9,240	--	--	--
Meals and Processed Foods	2,868	3,207	4,083	5,148	6,000
Int Agency Bank Accounts	6	\$ (1,030)	\$ (695)	\$ (876)	\$ (900)
Other Interest Dividend Prem.	404	\$ (5,643)	--	--	--
Rent of Unimproved Land	11,805	13,045	6,095	7,685	9,000
Rent Real Estate and Bldgs	--	--	--	--	--
Other Rents and Royalties	\$ (593)	137	140	177	200
Restitution	700	5,109	--	--	--
Refunds	569	--	--	--	--
Operating Transfers Out	--	--	\$ (200,000)	--	--
Total	\$ 1,170,361	\$ 1,484,175	\$ 1,054,409	\$ 1,436,636	\$ 1,991,026

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home Medicaid Fund

2464 2464 Soldiers’ Home Medicaid Fund

Statutory History: The Medicare and Medicaid programs were signed into law on July 30, 1965. On March 23, 2010, the Patient Protection and Affordable Care Act, Public Law 111-148, was enacted. Following enactment of PL 111-148, the Health Care and Education Reconciliation Act of 2010, Public Law 111-152, was enacted on March 30, 2010, amending certain provisions of PL 111-148. These laws are collectively known as the Affordable Care Act.

For a Skilled Nursing facility to qualify for Medicare and Medicaid, an annual survey and certification is conducted. The health and safety standards required of Skilled Nursing facilities are found in 42 Code of Federal Regulations, supplemented by the Centers for Medicare and Medicaid Services (CMS) manuals.

KSH started providing Medicare and Medicaid services for eligible, qualifying events and began billing in September 2009. Medicaid revenue is associated with the Case Mix Index (CMI) of the residents. Medicaid daily rate is adjusted up or down bi-annually depending on the average of the CMI. The current rate is \$307 per day. During FY 2023, the facility has rebounded from the pandemic, and we are experiencing a steady increase in census, this increase in census is projected to increase the revenue from this source. This fund is considered Off-Budget.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 148,908	\$ 62,835	\$ 375,101	\$ 105,532	--
Care and Hospitalization	1,022,418	830,212	1,342,100	1,799,285	1,799,285
Total	\$ 1,171,326	\$ 893,047	\$ 1,717,201	\$ 1,904,817	\$ 1,799,285

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home Medicare Fund

3168 3100 Soldiers’ Home Medicare Fund

Statutory History: The Medicare and Medicaid programs were signed into law on July 30, 1965. On March 23, 2010, the Patient Protection and Affordable Care Act, Public Law 111-148, was enacted. Following enactment of PL 111-148, the Health Care and Education Reconciliation Act of 2010, Public Law 111-152, was enacted on March 30, 2010, amending certain provisions of PL 111-148. These laws are collectively known as the Affordable Care Act.

In order for a Skilled Nursing facility to qualify for Medicare and Medicaid, an annual survey and certification is conducted. The health and safety standards required of Skilled Nursing facilities are found in 42 Code of Federal Regulations, supplemented by the Centers for Medicare and Medicaid Services (CMS) manuals.

KSH started providing Medicare and Medicaid services for eligible, qualifying events and began billing in September 2009. The first revenue was received in April 2010. Medicare reform commenced reducing reimbursements in FY 2013. Medicare changed the reimbursement methods to the Patient Driven Payment Model, and rates in October 2019. The KSH CMS Certification Number is 17-5513. During FY 2023, the facility experienced a decline in residents receiving skilled services that generate revenue for this fund. While the facility is rebounding from the pandemic and experiencing a steady increase in census, the facility is not experiencing an increase in Medicare services.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ (4,142)	\$ 79,862	\$ 49,808	\$ 63,661	--
Care and Hospitalization	212,173	70,324	13,853	14,010	14,010
Total	\$ 208,031	\$ 150,186	\$ 63,661	\$ 77,671	\$ 14,010

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home VA Per Diem - Domiciliary

3220 3225 Soldiers’ Home Domiciliary Fund (VA Per Diem)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per diem for Nursing Care and Domiciliary Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. Public Law 108-422, Title II, SEC 202, Section 1741(e) indicates that payments to states pursuant to this section shall not be considered a liability of a third party, or otherwise be used to offset or reduce any other payment made to assist Veterans.

DVA per diem is paid to a facility on a monthly basis. The daily rates are normally adjusted on October 1st of every year to coincide with the start of the federal fiscal year, as determined by the Secretary of Veterans Affairs. The current per diem rate is \$56.10.

In order to continue qualifying for per diem, State Homes for Veterans are required to maintain standards for health and safety as established by the DVA. Each Home undergoes an annual survey conducted by its supporting VA Medical Center. The standards and inspection process guidance can be found in VHA Handbook 1145.01.

Receipts in this fund may fluctuate based upon the rate changes determined by the DVA on October 1st and the Veteran census. DVA per diem is paid to a State Veterans’ Home to provide Domiciliary care to eligible Veterans as long as the State Veterans’ Home meets the DVA standards, as measured by an annual survey conducted by the DVA.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ (108,506)	--	47,529	--	245,596
Care and Hospitalization	590,900	596,289	569,916	593,819	634,771
Total	\$ 482,394	\$ 596,289	\$ 617,445	\$ 593,819	\$ 880,367

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans' Affairs Office 69400

State of Kansas

Program: Kansas Soldiers' Home VA Per Diem – Long Term Care

3232 3242 Soldiers' Home Federal Fund Long Term Care (VA Per Diem)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per diem is paid to the facility on a monthly basis. The daily rates are normally adjusted on October 1st of every year to coincide with the start of the federal fiscal year, as determined by the Secretary of Veterans Affairs. The per diem rate is currently \$129.97.

The above annotated per diem rates are known as the Basic Rate. For Veterans who are service connected at a 70.0 percent or higher rate, Public Law 112-115, Sec. 105, dictates a slightly different formula calculation. For FFY 2024, the rate is \$442.42.

In order to continue qualifying for per diem, State Homes for Veterans are required to maintain standards for health and safety as established by the DVA. Each Home undergoes an annual survey conducted by its supporting VA Medical Center. The standards and inspection process guidance are found in VHA Handbook 1145.01.

Receipts in this fund may fluctuate based on the rate changes determined by the DVA on October 1st, the Veteran census, and the mix of Veterans with 70.0 percent or greater service-connected compensation in the census. DVA per diem is paid to a State Veterans' Home to provide Long Term Care to eligible Veterans if the State Veterans' Home meets the DVA standards, as measured by an annual survey conducted by the DVA.

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home VA Per Diem – Long Term Care

3232 3242 Soldiers’ Home Federal Fund Long Term Care (VA Per Diem cont.)

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ (128,425)	--	--	\$ 108,271	\$ 108,271
Care and Hospitalization	2,684,500	2,490,081	3,700,424	3,951,249	4,046,126
Other Miscellaneous Revenue	56,469	9,503	--	--	--
Total	\$ 2,612,544	\$ 2,499,584	\$ 3,700,424	\$ 4,059,520	\$ 4,154,397

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home VA Per Diem – Long Term Care

3232 3252 Soldiers’ Home Federal Fund Long Term Care (ARPA Distribution)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per diem is paid to the facility on a monthly basis.

On March 11, 2021, the American Rescue Plan of 2021 became Public Law No: 117-2. Under section 8004 of the law, \$250 million became available to “existing State extended care facilities for Veterans in proportion to each State’s share of the total resident capacity in such facilities as of the date of enactment.” As a result of the equation used, the Kansas Soldiers’ Home will receive \$960,459 or \$14,776 per resident. These dollars are one-time and can be used for operational needs, with an expiration date of September 30, 2022.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	--	624,274	--	--
Federal Grants Operating	--	960,459	--	--	--
Total	--	\$ 960,459	\$ 624,274		

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home VA Per Diem – Long Term Care

3232 3262 Soldiers’ Home Federal Fund Long Term Care (CAA Distribution)

Statutory History: 38 Code of Federal Regulations, Part 17, Subpart 51.40 states that the Department of Veterans Affairs (DVA) will pay per diem for Long Term Care provided to an eligible Veteran in a facility recognized as a State Home for Veterans. DVA per diem is paid to the facility on a monthly basis.

On December 27, 2020, the Consolidated Appropriations Act of 2021 became Public Law No: 116-260. Under section 517 of Division J, provided for “a one-time emergency payment to existing State extended care facilities for Veterans to prevent, prepare for, and respond to coronavirus,” and “that such payments shall be in proportion to each State’s share of the total resident capacity in such facilities as of the date on enactment.” As a result of the equation used, the Kansas Soldiers Home received \$437,612 or \$5,758 per resident.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	\$ 355,754	--	--	--
Care and Hospitalization	437,612	--	--	--	--
Other Miscellaneous Revenue	--	--	--	--	--
Total	\$ 437,612	\$ 355,754	--	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Soldiers’ Home Provider Relief Fund

3754 3754 Soldiers’ Home CARES Provider Relief Fund

Statutory History: The Coronavirus Aid, Relief and Economic Security (CARES) Act was signed into law on March 27th, 2020. As part of the Act, the Provider Relief Fund (PRF) was created; Federal Health and Human Services (HHS) maintains the fund and is responsible for distributions from the fund. Distributions from the fund can be ongoing and are for targeted populations. The Kansas Commission on Veterans’ Affairs Office received distributions in FY 2020 from the fund based on Phase 1, general distributions, and a specific allocation for Skilled Nursing Facilities.

HHS stipulates that providers receiving monies from the PRF must use the monies to “prevent, prepare for, and respond to coronavirus.” Further guidance from HHS stipulates that “payment shall reimburse the recipient only for health care related expenses or lost revenues that are attributable to coronavirus.” In addition to limitations placed on expenditures from the fund, HHS also notes that recipients cannot use payment to “reimburse expenses or losses that have been reimbursed from other sources or that other sources are obligated to reimburse.”

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	\$ 165,304	--	--	--	--
Federal Grant Operating	204	--	--	--	--
Total	\$ 165,508	--	--	--	--

Explanation of Receipt Estimates – DA 405

Division of the Budget

Agency: Kansas Commission on Veterans’ Affairs Office 69400

State of Kansas

Program: Kansas Veterans’ Home Provider Relief Fund

3754 3759 Soldiers’ Home CARES Provider Relief Fund

Statutory History: The Coronavirus Aid, Relief and Economic Security (CARES) Act was signed into law on March 27th, 2020. As part of the Act, the Provider Relief Fund (PRF) was created; Federal Health and Human Services (HHS) maintains the fund and is responsible for distributions from the fund. Distributions from the fund can be ongoing and or for targeted populations. The Kansas Commission on Veterans’ Affairs Office received distributions in FY 2021 from the fund based on Phase 4, ARPA Rural Fund payment.

In December 2021, HRSA began releasing Provider Relief Fund Phase 4 General Distribution payments to providers and suppliers based on changes in operating revenues and expenses from July 1, 2020, to March 31, 2021. Phase 4 payments also include new elements specifically focused on equity, including reimbursing smaller providers for their changes in operating revenues and expenses at a higher rate compared to larger providers, and bonus payments based on the amount of services providers furnish to Medicaid/Children’s Health Insurance Program (CHIP) and Medicare beneficiaries.

ARP Rural is intended to help address the disproportionate impact that COVID-19 has had on rural communities and rural health care providers; funding will be available to providers who serve patients in these communities.

Revenue Source:	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	--	--	\$ 32	--	--
Federal Grant Operating	--	\$ 52,962	--	--	--
Total	--	\$ 52,962	\$ 32	--	--