

**Administration**

**Consequences of Not Funding this Program**

If administration is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. Not funding these positions and other requisite expenditures, the agency would not maintain central oversight of all other agency programs.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General K.S.A. 73-1208e K.S.A. 73-1209	Discretionary	No	4

**Program Goals**

- A. Maintain statewide costs per case while maintaining quality service to clients.
- B. Provide fiscal, human resources, and IT services to other program areas.

**Program History**

The agency was detached from Department of Human Resources and established as an independent state agency in 1986. In 2014, the previous Kansas Commission on Veterans Affairs was abolished and powers, duties and functions were transferred to the Kansas Commission on Veterans Affairs Office (K.S.A. 73-1208d). There was no major change in agency operations, goals or programs. The major change came by establishing the agency within the executive branch of government, with direction and supervision coming from a Director appointed by the Governor and subject confirmation by the Kansas Senate (K.S.A. 73-1208e). K.S.A. 73-1209 lays the general framework for the agency.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
N/A									
<i>Output Measures</i>									
N/A									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 549,515	\$ 553,681	\$ 729,929	\$ 878,861	\$ 849,691	\$ 982,668	\$ 979,012	\$ 711,100
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 549,515</b>	<b>\$ 553,681</b>	<b>\$ 729,929</b>	<b>\$ 878,861</b>	<b>\$ 849,691</b>	<b>\$ 982,668</b>	<b>\$ 979,012</b>	<b>\$ 711,100</b>

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<b>FTE</b>	7.0	7.0	7.0	7.0	8.0	8.0	8.0	7.3
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## Veterans Services

### Consequences of Not Funding this Program

If administration is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. Not funding these positions and other requisite expenditures, the agency would not maintain central oversight of all other agency programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 73-1208f; K.S.A. 73-1209; K.S.A. 73-1234; K.S.A. 74-8724; K.S.A. 73-1238	Mandatory	No	1

### Program Goals

A. Provide information and advocacy to Kansas Veterans and eligible family members by assisting them in obtaining all federal and state benefits they have earned.

### Program History

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). K.S.A. 73-1234 is the modern embodiment of the VCAP. 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.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Monetary Value of Claims Awarded (in Millions)	A	\$168.1	\$199.4	\$202.4	\$200.0	\$295.5	\$300.0	\$315.0	\$232.4
2. New Claims Submitted	A	10,773	6,310	6,062	6,250	10,522	10,250	11,000	7,631
3. Veterans in Database	A	80,328	100,505	106,098	107,500	110,654	115,000	120,000	105,752
<i>Output Measures</i>									
4. Number of outreach briefings/events	A	533	376	27	215	375	400	425	259

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,174,996	\$2,055,980	\$ 2,113,001	\$ 2,029,387	\$ 1,878,214	\$ 2,458,010	\$ 2,306,833	\$ 2,015,732
Non-SGF State Funds	525,213	564,269	274,073	525,224	635,694	557,063	742,828	491,345
Federal Funds	157,702	174,915	175,068	175,583	208,493	256,688	259,952	186,159
<b>Total</b>	\$ 2,857,911	\$ 2,795,164	\$ 2,562,142	\$ 2,730,194	\$ 2,722,401	\$ 3,271,761	\$ 3,309,613	\$ 2,693,236
<b>FTE</b>		34.0	34.0	34.0	34.0	34.0	34.0	34.0

## Veterans Cemeteries

### Consequences of Not Funding this Program

If administration is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. Not funding these positions and other requisite expenditures, the agency would not maintain central oversight of all other agency programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 73-1232	Mandatory	No	3

### Program Goals

A. Provide Veterans and their eligible family members with interment opportunities for burial with dignity and honor in a Kansas Veterans' Cemetery.

### Program History

On April 22, 1999 K.S.A. 73-1232 authorized the establishment and maintenance of a state system of Veterans' cemeteries.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of burials per year	A	399	361	391	377	456	405	445	403
2. Number of pre-certifications received per year	A	374	411	426	400	332	390	400	390
<i>Output Measures</i>									
3. Number of funeral homes visited/contacted per year to update/promote the cemeteries	A	24	18	0	25	25	25	25	14
4. Number of events (speaking/handout information) attended locally and statewide	A	19	8	3	10	10	10	10	7

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 598,218	\$ 610,456	\$ 667,593	\$ 603,040	\$ 586,115	\$ 642,539	\$ 625,608	\$ 621,388
Non-SGF State Funds	200,601	19,055	141,219	224,206	197,469	432,935	411,053	119,248
Federal Funds	281,197	379,442	215,949	257,690	333,892	295,160	240,504	309,761
<b>Total</b>	\$ 1,080,016	\$ 1,008,953	\$ 1,024,761	\$ 1,084,936	\$ 1,117,476	\$ 1,370,634	\$ 1,277,165	\$ 1,050,397
<b>FTE</b>	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0

## Kansas Soldiers Home and Kansas Veterans Home

### Consequences of Not Funding this Program

If administration is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. Not funding these positions and other requisite expenditures, means the agency would not maintain central oversight of all other agency programs.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific K.S.A. 76-1901 through 76-1941; K.S.A. 76-1951 through 76-1958	Mandatory	No	2

### Program Goals

A. Provide quality long term healthcare services to eligible Kansas Veterans through services provided by the Kansas Veterans' Home and Kansas Soldiers' Home.  
 B. Kansas Veterans' Home and Kansas Soldiers Home will maintain fiscal integrity and good relations with other state agencies, vendors, and contractors.  
 C. Maintain and encourage facilities' connections with the local community area media outlets, and local and national service organizations.

### Program History

In 1889, Fort Dodge became the Kansas Soldiers Home and operated as its own state agency until 1976. In 1976, the Kansas Soldiers Home was operated by the Kansas Veterans' Commission under the Department of Human Resources. In 1986, the Kansas Veterans' Commission was abolished and the Kansas Commission on Veterans Affairs and the Commission, along with the Soldiers' Home, became its own independent agency with the Commission maintaining supervisory control of the Soldiers' Home. In 1997, the former Winfield State Hospital and Training Center was converted to the Kansas Veterans' Home under the supervisory control of the Kansas Commission on Veterans Affairs.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Average Daily Census (KVH)	A	128	104	94	94	89	98	105	96
2. Average Daily Census (KSH)	A	112	96	81	76	78	91	97	85
3. Hours Per Resident Day (KVH)	A	4.25	4.58	4.99	4.70	4.46	4.45	4.45	4.68
4. Hours Per Resident Day (KSH)	A	4.25	4.27	4.52	4.52	4.52	4.25	4.25	4.44
5. VA/CMS Deficiencies in Business Practices (KVH)	B	2	-	-	-	-	-	-	-
6. VA/CMS Deficiencies in Business Practices (KSH)	B	-	-	-	-	-	-	-	-
7. Volunteer Hours Logged (KVH)	C	3,472	1,663	568	1,000	234	480	900	822
8. Volunteer Hours Logged (KSH)	C	4,298	3,250	-	2,500	2,500	4,500	4,500	1,917
9. Outcome Measure Comparing Outcomes to Dollars		-	-	-	-	-	-	-	-

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
10. LTC Residents on Medicaid (KVH)	B	26%	29%	30%	30%	28%	29%	30%	29%
11. LTC Residents on Medicaid (KSH)	B	50%	50%	50%	50%	50%	50%	50%	50%

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12. Outreach/Speaking engagements promoting the home (KVH)	C	10	3	2	5	9	10	10	5
13. Outreach/Speaking engagements promoting the home (KSH)	C	8	12	3	10	10	10	10	8

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,392,459	\$ 3,453,609	\$ 2,393,138	\$ 2,896,034	\$ 2,825,207	\$ 7,921,946	\$ 9,142,858	\$ 2,890,651
Non-SGF State Funds	9,679,343	8,274,597	6,167,367	6,337,637	6,458,388	6,960,608	7,485,670	6,966,784
Federal Funds	10,766,400	10,098,964	12,849,176	8,642,405	8,922,571	11,497,560	11,510,191	10,623,570
<b>Total</b>	<b>\$ 22,838,202</b>	<b>\$ 21,827,170</b>	<b>\$ 21,409,681</b>	<b>\$ 17,876,076</b>	<b>\$ 18,206,166</b>	<b>\$ 26,380,114</b>	<b>\$ 28,138,719</b>	<b>\$ 20,481,006</b>
<b>FTE</b>	<b>315.0</b>	<b>315.0</b>	<b>315.0</b>	<b>315.0</b>	<b>315.0</b>	<b>313.0</b>	<b>313.0</b>	<b>315.0</b>