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EXECUTIVE DIRECTOR'S MESSAGE

December 31, 2002

Since 1944, the State of Florida has recognized the need for a state government entity to ensure that Florida's military veterans have maximum access to benefits guaranteed by federal law. In 1988, the citizenry of Florida favorably endorsed a constitutional amendment to create the Florida Department of Veterans' Affairs (FDVA) with the charter to provide advocacy and representation for Florida's veterans in their dealings with the U. S. Department of Veterans' Affairs (USDVA).

It is useful to reflect on *why* Florida has an agency to advocate for veterans. *There are two fundamental reasons:* The first has to do with the public policy of honoring veterans whose contributions over the years have guaranteed the freedoms we all enjoy in our nation today. The other is business based in that such advocacy appropriately serves the State's financial interests.

Honoring Veterans

Dating back to colonial times, America has maintained a commitment to address and resolve the needs of citizens who have served in its Armed Forces. In order to encourage enlistments and keep morale up and the number of deserters down, the Continental Congress, by means of a resolution passed on August 26, 1776, promised pensions to soldiers and officers who were disabled during the course of service.

From relatively meager beginnings, this Nation's present day commitment to veterans now exceeds \$40 billion dollars annually. Almost 1.9 million veterans now call Florida home. Honoring these citizens is reflected in FDVA plans, programs, and budgets, and is intended to be highly visible to convey the message that all of Florida values their national service.

Florida Department of Veterans' Affairs Value Added and Cost Avoidance.

Every time the federal government funds a service required by a Florida resident, the State of Florida has avoided having to make that same or a similar expenditure. Such "cost avoidance strategy" is at the heart of much of the FDVA advocacy in support of Florida's veterans and their access to USDVA benefits.

The "business" of veterans' affairs has evolved into a major industry in the United States. Within the context of access to a proportionate share of federal resources, Florida is particularly well positioned among states to justify veteran resource needs given its large and aging veteran population. Currently the state with the second largest veteran population, Florida is projected to have the largest veteran population before 2020.

This Annual Report summarizes the major areas of service to veterans that the Department currently provides. It highlights the assistance given in helping veterans gain access to earned benefits; it summarizes the operations of four, soon to be six, long-term

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healthcare facilities providing both Domiciliary and Nursing Home services for eligible veterans; and it relates other successes that the Department has achieved during this year.

The Department will continue the pursuit all available federal resources in order to minimize Florida's expenditures for services that might otherwise be funded by the state government. We will strive to maximize the Federal benefits due Florida's veterans. Finally, we will continue to enhance outreach efforts to ensure that the contributions veterans have made to the nation are recognized, and that veterans know about the entitlements they have earned by virtue of their military service to our Nation.



Warren R. McPherson
Colonel, U.S. Marine Corps (Ret.)
Interim Executive Director

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MISSION

Veterans' Advocacy

VISION

Help Florida veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy, education and long term health services.

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CORE VALUES

SHAPING THE FLORIDA DEPARTMENT OF VETERANS' AFFAIRS FOR THE 21ST CENTURY

Customer Satisfaction and Perception of Service

Quality of Services

Collaboration and Information Sharing

Cost Effective Operation

Employee Satisfaction

Accessing Resources

External Awareness of FDVA

We:

- Are a repository for the state and national values with respect to military veterans, their families and survivors. Loyalty, duty, selfless service, integrity, respect for human dignity and a sense of justice are essential parts of our identity.
- Draw on the rich history of American veterans and their unique contributions for inspiration and direction.
- Encourage all employees in the Agency to be imaginative, innovative and flexible.

We will:

- Inform Florida citizens and their leaders more effectively why we exist and about the positive outcomes Florida derives.
- Be a multi-dimensional, comprehensive resource for Florida veterans.
- Forge new relationships with veterans and stakeholders and strengthen existing ties to improve programs and access to new resources.

We are committed to:

- Respecting the dignity of each individual with no tolerance for bigotry or sexual harassment.
- Open and effective communication that builds trust and improves performance.

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SIGNIFICANT EVENTS FOR JULY 1, 2001 - JUNE 30, 2002

1. Jul 1 - Aug 31 2001 Highlights:

July 6 - Executive Director represented FDVA at the USDVA/USDOL Homeless Conference in Orlando.

July 14 - Executive Director addressed the Florida American Legion Convention in Haines City.

July 16 - Executive Director addressed the National Association of State Approving Agency/USDVA 2001 Annual Business and Training Meeting in Orlando.

July 28 - FDVA provided a departmental briefing to the Florida Air Force Association's annual convention in Tampa.

August 9 - Executive Director attended the Duval County Veterans' Stand Down in Jacksonville.

August 13 - FDVA submitted two federal grants for the federal share of the Bay County and Charlotte County State Veterans' Nursing Home construction projects.

August 15 - FDVA submitted its Zero Based Budget Review to the legislature.

August 27 - Executive Director attended the Florida Military Base Commanders meeting hosted by Governor Bush in Pensacola.

September 1 - FDVA submitted its draft 2002-2006 Long Range Program Plan (LRPP); the 2002-2003 Legislative Budget Request (LBR); and the 2002-2003 Capital Improvement Program (CIP).

September 6-30 - FDVA hosted the legislatively directed Office of Program Policy

and Government Accountability (OPPAGA) team.

September 11 - Executive Director presented the Agency's 2nd and 3rd Quarterly Reports to the Cabinet, and presented Florida's veterans during a Cabinet presentation of a Proclamation honoring POW-MIA Day in Florida.

September 14 - FDVA presented its Zero Based Budget review and recommendations to the Joint Legislative Budget Commission Subcommittee in Tallahassee.

September 15 - FDVA submitted the legislatively directed lump sum bonus plan to the Office of Policy and Budget for approval.

September 18 - FDVA provided an extensive LBR briefing to the Veterans' Planning Group (VPG) at DAV Headquarters in Micanopy.

September 26-27 - Executive Director met with US Congressional leaders and USDVA officials in Washington, D.C., to discuss the need to improve funding for Florida's veterans' program.

July-September - Executive Director addressed 10 local veterans' organization meetings throughout the state during this quarter.

2. Sep 1 - Dec 31 2001 Highlights:

October 3 - Hosted semi-annual County Veterans' Service Officer (CVSO) training in Clearwater.

October 8 - Presented FDVA Zero Based Budget briefing to Legislative Budget Commission (LBC). Recommended technical improvements to improve agency efficiency.

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October 11 – Presented FDVA options for 5% current year budget reduction to House HHS appropriations subcommittee.

October 16 – Briefed FDVA LBR to State Veterans’ Planning Group (VPG) monthly meeting in St. Petersburg.

November 7 – Daytona State Veterans’ Nursing Home hosted a WWII reunion of peers of the home’s namesake, Medal of Honor recipient Emory L. Bennett.

November 11 – Various senior managers represented FDVA at a variety of statewide Veterans’ Day events.

November 14 – FDVA Executive Director participated in sponsoring the “Vote in Honor of a Vet” voting initiative encouraging eligible high school students to vote.

November 20 – FDVA participated in the monthly VPG meeting in Ocala.

December 7 – FDVA hosted opening of Florida WWII Museum exhibit. Keynote speaker was Governor Bush.

December – Reviewed OPPAGA Justification Review on FDVA. Comments of Executive Director on OPPAGA recommendations provided for inclusion with the Review.

December 18 – Represented FDVA monthly VPG meeting in Orlando.

3. Jan 1 – Mar 31 2002 Highlights:

January 10 – Participated in Legislative Budget Commission Zero Based Budget review of the Agency. Recommendations include consolidating Budget entities from 4 to 3 for management efficiency.

January 16 – Sponsored a Groundbreaking Ceremony for the Springfield, Bay County, State Veterans’ Nursing Home construction project.

January 26 – Executive Director was the key speaker at the China-Burma Veterans Association in Jacksonville.

February 3 – Executive Director was a keynote speaker at the annual Four Chaplains Memorial Ceremony at the USDVA Medical Center, Bay Pines.

February 5 – FDVA participated in the American Legion sponsored Veterans’ Legislative Breakfast at the Capitol.

February 6 – Executive Director visited Washington, D.C., to consult on a variety of veterans’ issues. The trip included a meeting with USDVA Secretary Tony Principi and U.S. Representatives.

February 8 – Benefits and Assistance Director participated in a Congressional Town Hall meeting sponsored by Congressman Mike Bilirakis in Tarpon Springs. A key guest at this event was USDVA Secretary Tony Principi.

February 20 – FDVA Senior Managers attended a one-day HIPAA training conference in Tampa. This event provided a foundation for the department to commence planning for compliance with this new federal law.

February 24 – Director of Administration provided a presentation about agency capabilities and issues to a meeting of the Jewish War Veterans in Pasco County.

March 4-6 – Executive Director represented Florida at the National Association of State Veterans’ Directors in Washington, D.C.

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March 12 - Executive Director presented the Department report on the test-outsourcing program at the Pembroke Pines State Veterans' Nursing Home to the Governor and Cabinet. The report finds that outsourcing of support services in veterans' homes is generally feasible and cost-effective.

March 22 - Director of Administration was the keynote speaker at the American Legion sponsored annual Police and Firefighters awards for Marion County and Ocala.

March 28 - Executive Director represented FDVA at the Highlands County Veterans Appreciation Day ceremonies.

4. Apr 1 - Jun 30 2002 Highlights:

April 15 - FDVA/DMS authorized commencement of construction on the Bay County State Veterans' Nursing Home.

April 24 - FDVA representatives participated in the bill signing of HB 561 which authorizes USDVA physician assistants and nurse practitioners to approve handicapped parking applications.

May 6-8 - FDVA provided required annual claims examiner training and examination for recertification at the annual County Veterans Service Officers Association summer training conference.

May 15 - Executive Director accompanied Lieutenant Governor Brogan to Pensacola for

a Memorial Service for servicemen that were killed in a training mission.

May 27 - Executive Director spoke at Memorial Day Ceremonies in Jacksonville, FL.

June 3 - FDVA/DMS authorized commencement of construction on the Charlotte County State Veterans' Nursing Home.

June 17 - FDVA and Charlotte County hosted a ceremonial Groundbreaking for the Douglas T. Jacobson State Veterans' Nursing Home. Governor Bush, Secretary of State Katherine Harris, FDVA Executive Director, State Representative Jerry Paul, and many local dignitaries and over 400 local veterans and families attended.

June 19 - The quarterly meeting of the Commission on Veterans' Affairs was held by teleconference. Discussions centered on continued fund raising for the Florida World War II Memorial, and on the issue of long waiting lists for access to USDVA health care services. The Commission recommended that the Executive Director and Major General Dozier travel to Washington, DC to brief the Florida Congressional Delegation on the access issue during July 2002.

June 20 - Executive Director addressed the opening session for the annual state VFW Convention in Orlando.

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DIVISIONS OF THE DEPARTMENT OF VETERANS' AFFAIRS

DIVISION OF ADMINISTRATION & PUBLIC INFORMATION

The Division is responsible for performing all management and training functions for the Department. These functions consist of personnel, fiscal and budgeting, purchasing, information systems management, public information, planning, training and staff development, veterans' preference, and research and statistical analysis.

DIVISION OF BENEFITS AND ASSISTANCE

The Division of Benefits and Assistance provides professional assistance to Florida's veterans and their dependents in their efforts to obtain benefits and treatment from the USDVA. The Division is comprised of a Division Director and support staff and three bureaus: Bureau of Claims Services, Bureau of Field Services, and the Bureau of State Approving for Veterans' Training.

Bureau of Claims Services: The Bureau of Claims Services provides counseling and assistance to veterans, their dependents, and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements as well as applications to correct military records. The Bureau's primary responsibility is to work directly with the decision resources in the USDVA Regional Office to expedite client's claims and to influence through proactive advocacy, the most positive outcome. To this end, Veterans' Claims Services provides a quality control function by reviewing completed USDVA benefits rating decisions and paralegal due process assistance in the prosecution of veterans' disagreements with

and appeals of USDVA rating decisions and debt identification/relief.

Bureau of Field Services: Field Services provides benefits counseling services to all inpatients and outpatients in the 15 USDVA medical facilities in Florida, the State Veterans' Homes, and the outreach activities for FDVA throughout the state to include supporting the Transitional Assistance Program at military installations. The program's primary responsibility is to help veterans to initiate, develop, submit, and prosecute claims and appeals for state and federal entitlements. The focus of Field Services is face-to-face with the client/customer and the resolution of any number of issues related to the submission of claims to the USDVA. The Bureau of Field Services also provides invaluable advocacy assistance to all veterans who utilize the U. S. Department of Veterans Affairs Medical Facilities by interacting with medical staff to resolve eligibility, billing problems, prosthetic problems, etc. This is done on a daily basis.

Bureau of State Approving for Veterans' Training (SAA): SAA is charged under the provisions of Title 38, United States Code and the federal contract entered into between the Florida Department of Veterans' Affairs and the USDVA, and governed by the Florida Statute 295.124. The Bureau reviews, evaluates and approves programs of education (secondary and post secondary, public and private) training, and conducts annual on-site supervisory visits to approved educational institutions to determine continued compliance with appropriate state and federal laws and regulations.

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PROGRAM DIRECTOR, VETERANS' HOMES

The Program Director for Veterans' Homes is responsible for the overall efficient operation of the State Veterans' Domiciliary Home, and the three State Veterans' Nursing Homes. In addition, the Program Director provides professional representation and input to the site selection criteria and design and construction processes for new and planned future homes. More detailed individual facility Annual Reports are included as appendices.

CHIEF INFORMATION OFFICER (CIO).

The CIO and Information Technology staff provides technical support to the department's divisions and assists them by seeking enabling technologies to support their vital business processes. These activities support the operations of the department's wide area network and telephone systems, access to the State's legacy computer applications (i.e., FLAIR, SPURS, COPES, LAS/PBS, etc.) via the State's metropolitan area network, information security policy, procedures and certification, annual Enterprise Resource Planning Reporting, and review of computer systems training. These responsibilities require close coordination with the State Technology Office, the State's Technology Review Workgroup, the State's CIO Council and all FDVA divisions, programs and bureaus.

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FDVA ACCOMPLISHMENTS

Division of Benefits and Assistance Accomplishments.

Bureau of Claims Services

<i>EVENT</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Retroactive compensation	\$16,325,830	\$19,852,800	\$26,347,517	\$11,305,573	\$73,831,720
Largest single retroactive benefit	\$165,935	\$227,594	\$334,110	\$273,907	\$1,001,546
Debt relief	\$ 60,636	\$64,218	\$51,414	\$90,705	\$266,973

Bureau of Field Services

<i>EVENT</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Issue Resolution	1850	1813	1865	1690	7218
Total Amount	\$3,580,606	\$3,751,268	\$5,475,257	\$3,889,207	\$16,696,338
Outreach visits/ Service	115	87	111	88	401
Bedside Interviews	8,399	7,719	8,127	7,468	31,713
Walk-ins/counseling	16,207	15,788	17,889	17,070	66,954
Claims	7,117	6,623	7,656	7,858	29,254
Voter Registration Preference forms	1,945	1,931	2,825	2,788	9,489
Voter registrations	179	166	225	215	785
PARDS Claims Submitted	401	372	415	498	1,686

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Bureau of State Approving

EVENT	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	YEAR TO END
SAA Programs Approved	2,527	1,726	1,034	815	6,102
Other Approvals	738	493	415	468	2,114
Supervisor Visits	87	83	52	64	286
Inspection Visits	7	9	5	11	32
Outreach Activities*	56	19	42	38	155
Liaison Activities**	44	18	33	12	107
Technical Assistance***	136	138	243	215	732

* Any activity designed to inform or encourage those with entitlement to use it.

** Liaison activities are those that foster education about the SAA with other education and training professionals, which promote and encourage the exchange of information and support to raise awareness of the professional nature of the SAA approval function.

*** Technical assistance is any interaction designed to assist an individual or a facility with any aspect of the approval function.

State Veterans' Homes

The information contained in this section includes additional data on expenses and the fiscal contribution to the Operational and Maintenance Trust Fund. Summary remarks regarding occupancy, fiscal status, and quality of care follow.

Occupancy Trends: Concerted efforts to increase census, along with the increases at Pembroke Pines, combined to show an increase to 71% for our overall occupancy. We expect this trend of increasing census to continue into next fiscal year.

Revenues/Expenses: Revenues were \$2.8M less than expenses. This is due in part to funds owed to us by the USDVA for operations at our Pembroke Pines facility. In October, 2002, FDVA received formal program recognition for this facility which enables per diem payments, including partial recovery of pre-recognition expenses. Our accounts receivable for the per diem totals \$730K. We are working closely with the VA Medical Center in Miami to expedite this payment. Additional factors are the industry-wide increasing costs of healthcare staff, and legislatively directed higher standards of staffing in nursing homes.

The current O & M TF cash flow has become insufficient to sustain current operations in the short term. Internal management actions to improve the long-term outlook are being implemented and will save up to an estimated \$257,000 per month once fully

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implemented. However, the current cash flow situation created an inability to make timely payments to many vendors. Additionally, FDVA does not have access to a revolving line of credit for temporary financial fluctuations. An expanding \$25 million business must have access to short term financial reserves. Revenue projections indicate that FDVA accounts payable will be within the prescribed state guidelines by March 2003. We are working closely with the State Budget Office to obtain an inter-trust fund loan that will help to improve the current financial situation. This trust fund is projected to be operating with a positive cash flow by June 2003.

Quality of Care: During this past year, the State Homes Program began scheduling leadership meetings on a quarterly basis. These half day meetings, attended by Homes Administrators and headquarters staff, were usually held in conjunction with CVSO meetings or other conferences. Set agenda items included occupancy/vacancy rates, financial reporting and updates/status reports from each home and headquarters staff. The purpose of these meetings is to enhance communication, share information, and develop a problem solving team. This team is beginning the development of a Homes Program Business Plan. This plan will be used to support the Department (FDVA) Long Range Program Plan (LRPP)

Each FDVA home, and the headquarters, are members in good standing of professional associations that assist in the provision of quality care. As members of the Florida Health Care Association, homes staff have access to training opportunities, acquiring the necessary CEU's, and regulatory updates. The national affiliate, the American Health Care Association provides weekly updates on national issues affecting the long term care community.

The outsourcing initiative gained momentum this past year and is progressing well at Pembroke Pines. The Legislatively mandated evaluation report on the outsourced services at Pembroke Pines was submitted to the Governor and both Houses in February, 2002. Savings estimates total \$787,000 over a three year period. Plans are underway to expand the program to the new facilities in Bay and Charlotte Counties, and collaborative efforts to develop statewide, multiple user contracts has begun.

State Veterans' Homes Occupancy Rates

<i>FACILITY</i>	<i>FISCAL YEAR 01-02</i>	<i>FISCAL YEAR 02-03 (to date)</i>	<i>PERCENT CHANGE</i>
<i>Daytona Beach</i>	85%	90%	+ 5%
<i>Land o' Lakes</i>	88%	88%	0%
<i>Pembroke Pines</i>	32%	75%	+ 43%
<i>Lake City</i>	79%	83%	+ 4%
<i>Facility Average</i>	71%	84%	+ 13%

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Overall State Homes' Program

For individual statistics, please see the Appendices

<i>EVENT</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$2,430,474	\$4,413,250	\$4,606,075	\$5,393,332	\$16,843,131
Total Expenses	\$3,289,928	\$5,015,853	\$4,315,280	\$7,023,661	\$19,644,722
Revenue Trust Fund	(\$859,454)	(\$602,603)	\$290,795	(\$1,630,329)	(\$2,801,591)
Average # of Residents	358	368	356	383	366.25
Occupancy Rate	68.75%	71.7%	70%	75.75%	71.44%

Clifford Chester Sims State Veterans' Nursing Home - Springfield, Bay County.

Construction began on April 15. Owners meetings are held at the site the last Thursday of each month. Construction is progressing ahead of schedule, and is within budget.

Douglas T. Jacobson State Veterans' Nursing Home - Port Charlotte, Charlotte County.

Construction was authorized to commence on June 3, 2002. The ceremonial groundbreaking for this project was held on June 17. Governor Jeb Bush and Secretary of State Katherine Harris were in attendance. Other dignitaries included legislators and county officials from Charlotte County. Construction is on schedule and within budget.

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STAFF DEVELOPMENT. Major training accomplishments in fiscal year 1999-2000 includes the following:

TRAINING	Training Man Hours
State Certification Course for County Veteran Service Officers	7797
Annual Update, Veteran Service Personnel	
Re-certification Training Program for Veteran Service Personnel	
American Legion Post Service Officers Training	
Employee On-Going Training:	2048
New Employee Training	2050
Health Direct Care Training	6974
Supervisory/Management/Professional Development Training	1372

VETERANS' PREFERENCE. Chapter 295, Florida Statutes, sets forth certain requirements for public sector employers to accord preferences, in appointment, retention and promotion, to certain veterans and spouses of veterans. The relevant portions of the law apply to "the state and its political subdivisions", Section 295.07 and Section 295.09, Florida Statutes. Public utilities, state universities, school districts and special taxing districts are subject to the requirements of Chapter 295. Section 295.11 Florida Statutes, tasks the FDVA, upon the written request of any eligible person, to investigate complaints filed with the FDVA alleging violation of veterans' preference rights. FDVA reviews each case and issues an opinion to the Public Employees Relations Commission as to the merit or lack of merit of each case. Veterans' Preference statistics are provided in the table below.

Veterans' Preference Statistics

EVENT	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	YEAR TO DATE
Invalid Claims	16	27	28	9	80
Valid Claims	2	3	3	2	10
Settled Claims	0	2	1	0	3
Pending Claims	0	0	0	0	0
TOTAL CLAIMS	18	32	32	11	93

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DEPARTMENT OF VETERANS' AFFAIRS

EXPENDITURE REPORT

July 1, 2001 through June 30, 2002

<u>TITLE</u>	<u>GENERAL REVENUE</u>	<u>TRUST FUND</u>	<u>TOTAL</u>
Salary and Benefits	4,993,407	9,929,156	14,922,563
Other Personnel Services	16,458	391,465	407,923
Purchased Medical Services	163,249	2,675,873	2,839,122
Purchased Nursing (Agencies)	98,000	1,904,008	2,002,008
Operations	18,235	310,240	328,475
Communications & Freight	85,007	157,874	242,881
Postage	25,808	32,917	58,725
Printing and Reproduction	27,305	65,857	93,162
Repair and Maintenance	57,305	65,857	93,162
Travel	90,614	147,809	238,423
Utilities	32,965	673,813	706,778
Supplies	94,796	911,241	1,006,037
Subscription & Books	1,556	12,362	13,918
Rent	137,581	358,741	496,322
Miscellaneous (Expenses)	7,074	134,551	141,625
Furniture & Equipment	25,541	90,029	115,570
Food Products	193,399	1,035,649	1,229,048
Operating Capital Outlay	42,932	85,177	128,109
Risk Management Insurance	51,679	310,848	362,527
Recreation Equipment	0	25,094	25,094
Non-Operating Expenses	0	94,740	94,740
Fixed Capital Outlay			
Pembroke Pines NH #3	0	533,219	533,219
Nursing Homes #4	1,631,157	0	1,631,157
Repairs/Improvements	0	292,280	292,280
Memorials			
WWII	0	88,452	88,452
Korea	0	33,356	33,356
TOTAL	\$7,794,333	\$20,621,030	\$28,415,363

APPENDICES

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APPENDIX I

ACTIONS TAKEN BY THE DEPARTMENT RELEVANT TO ss 292.05(4), (5), & (7), FLORIDA STATUTES

ss 292.05(4). *The Department may apply for and accept funds, grants, gifts, and services from the state, the United States Government or any of its agencies, or any other public or private source and may use funds derived from these sources to defray clerical and administrative costs as may be necessary for carrying out its duties*

State Approving Agency for Veterans' Training.

FDVA maintains a contract with the USDVA to provide for State Approving Agency for Veterans' Training. Costs are 100% reimbursed by the USDVA and include coverage of clerical and administrative expenses provided by the Department.

Veterans' Nursing and Domiciliary Homes.

The Veterans' Domiciliary and Nursing Homes of Florida operated by this Department apply for and receive federal funds from the USDVA. These funds cover more than 21 percent of the cost of operating the homes, including administrative costs.

ss 292.05(5). *The Department shall conduct an ongoing study on the problems and needs of those residents of this state who are veterans of the Armed Forces of the United States and the problems and needs of their dependents. The study shall include but not be limited to:*

- (a) *A survey of existing state and federal programs available for such persons that specifies the extent to which such programs presently are being implemented, with recommendations for*

the improved implementation, extension, or improvement of such programs.

- (b) *A survey of the needs of such persons in the areas of social services, health care, education, and employment, and any other areas of determined need, with recommendations regarding federal, state, and community services that would meet those needs.*
- (c) *A survey of federal, state, public, and private moneys available that could be used to defray the costs of state or community services needed for such persons.*

Continuous efforts include feedback through counseling thousands of veterans, training critiques, participation on numerous governmental committees concerned with veterans, regular meetings with veterans' organizations and their leadership, and analysis of official USDVA data and reports. In 1999, FDVA commissioned a survey that was conducted by Florida State University. The results of the survey have been posted on the FDVA web site and are being incorporated into the long range planning process. Funding for a follow-on survey has been requested in the FDVA 2003-04 LBR.

A survey of existing State and Federal programs available to veterans and their dependents and a survey of Federal, State, Public, and Private monies available has been completed previously. A comprehensive list by Federal, State, County, Public and Private agency resources are available for reference.

ss 292.05(7). *The Department shall administer this chapter and shall have the*

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authority and responsibility to apply for and administer any federal programs and develop and coordinate such state programs as may be beneficial to the particular interests of the veterans of this state.

FDVA administers the following programs:

State Approving for Veterans' Training.

Under the provisions of Title 38 United States Code (USC), and the contract maintained between the FDVA and the USDVA, State Approving for Veterans' Training is charged with inspecting, approving and supervising programs and courses offered by accredited and non-accredited institutions (public and private). A list of such educational institutions, and specific courses which it has approved, is furnished to the USDVA Regional Office at Bay Pines so that eligible veterans or other eligible persons enrolled in such courses may receive veterans' benefits to which they are entitled. Federal benefits and entitlements for veterans are contained in Title 38 U.S.C.

State Veterans' Home Program. Health Care/Long Term Care Management Program.

The Department operates the Veterans' Domiciliary Home of Florida in Lake City, and the Veterans' Nursing Homes in Daytona Beach and Land O' Lakes and Pembroke Pines. It receives federal funds that provide approximately 21 percent of the cost of operations. The Veterans' Homes of Florida Annual Reports are included in this report as Appendix VII, VIII, IX and X.

Florida's veteran population continues to age. There are over 779,000 veterans in Florida over the age of 65. Long-term health care is a vital concern for our aging veteran population, as well as the general population.

For over ten years, Florida has participated in the State Nursing Home program offered by the USDVA and we continue to do so. This program is a benefit to the State as it enables cost avoidance for the Medicaid program. The majority of our nursing home residents do not rely on Medicaid funding to pay for their care. Instead we receive federal per diem payments. This results in estimated cost avoidance to the state Medicaid program of \$4,570,000 annually.

The Federal Grant applications for the 65% federal share of our two newest projects in Bay and Charlotte Counties were submitted in August 2001. Construction began April 2002 and is currently anticipated to be complete in mid 2003. With the construction of these two new facilities underway this year, we have requested funding for final staffing and start-up for both in the 2003-04 LBR.

Completion of these two projects will bring the total number of beds in the Florida State Homes Program to 750, of which 600 will be in nursing homes. According to Florida's Agency for Health Care Administration, Florida has 29.1 nursing home beds per 1,000 seniors in the general population. According to USDVA estimates, even after the build-out of nursing homes in Bay and Charlotte counties, we will still offer less than 1 bed per 1,000 veterans and the State will still be in "great need" of additional beds.

We continue to evaluate the trends and conditions that the 2000 census data reveals. Adjustments to FDVA's long-range plans will be made to better meet the needs of Florida's veteran population. Preliminary plans are being drafted to begin an additional phase of the State Homes program in 2005-2010.

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APPENDIX II

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

STAFF

OFFICE OF THE EXECUTIVE DIRECTOR

Executive Director	Jennifer Carroll
Personal Secretary	Nancy Schiellerd
Legislative Affairs Director	Matthew Ubben
Senior Clerk	Jan Stearns
General Counsel	James W. Sloan
Administrative Assistant	Lyndette Aguirre

DIVISION OF ADMINISTRATION AND PUBLIC INFORMATION

Director	Rocky McPherson
Administrative Assistant	Sue Farkash
Personnel	Tami Klee
Fiscal/Budget	Ray Kikel
Purchasing	Ken Dirmitt
Staff Development	Mary O'Reilly
Chief Information Officer	James Lieupo
Management Analyst/Planning	Mel Lyons
Public Information	Cat Mills
TQM/Veterans' Preference	John Burns

DIVISION OF VETERANS' BENEFITS AND ASSISTANCE

Director	Tim Ivers
Executive Assistant	Michael Cohen
Executive Secretary	Cindy Strategos
Bureau of Veterans' Claims Services	
Bureau Chief	Renee Day
Supervisor	Steve Turbee (7/01-6/02)
	Alene Tarter (6/03-6/30)
Veterans' Claims Examiners	
Jim Ansboury	Bob Keith
John Balling	Ernie Kuykendall
Ron Basedow	Fred Laurente (In-Training)
Clyde Butts (In-Training)	Alene Tarter
Ed Daughtry	John Ulm
Richard Gouin	Reggie Washington
Marion Hurley	

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Bureau of Field Services

Bureau Chief

Robert Bauer

VAMC Bay Pines

George Calder - Supervisor
Dennis Bohner - VCE
Bill McHarg - VCE
Chris Gardner - VCE

VAMC Gainesville

Bernie Fowler - Supervisor
Ken Niblett - VCE
David Hill - VCE

VAMC West Palm Beach

Lloyd Estes - Supervisor
Robert St. John - VCE
John Letsch - VCE
Robert Sullivan - VCE

VAMC Miami

Carlos Dominguez - Supervisor
Keith Elder - VCE
Ricardo Merced - VCE
Robert Cox - VCE
Tonia Francis - VCE

VAMC Tampa

David Ramga - Supervisor
Tom Dixon - VCE
Matt Guzik - VCE

VAMC Lake City

William C. Peeler - Supervisor
Ed Hodge - VCE
Ken Vanous - VCE

VAOPC Daytona Beach

Bridgit A. Pena - VCE

VAOPC Ft. Myers

Grant L. Rosensteel, Jr. - VCE

VAOPC Orlando

Dennis Latta - VCE
Russell Hall - VCE (Mini-Service Ctr)

VAOPC Oakland Park

Edelmira Rodriguez - VCE

VAOPC Port Richey

Ted Jackson - VCE

VAOPC Pensacola

Bob Frank - VCE

VAOPC Tallahassee

Dorrine Tomlinson - VCE

VAOPC Viera

Rick Morrell - VCE

VAOPC Jacksonville

Jim McFarland - VCE
Richard Ferari - VCE

Bureau of State Approving Veterans' Training

Bureau Chief

Stephen Dillard (7/01-6/02)
Steve Turbee (6/03-6/30)

Program Specialists

Deborah Davis
Talman Sisk

Susan Flake
John Wilson

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STATE VETERANS' HOMES

Program Director	Greg Puckett
Accounting Services Administrator	Walter Gilchrist
Registered Nurse Consultant	Becky Toney
Health Services & Facilities Consultant	Joanne Cox
Administrator	Paulette Tyler
Robert H. Jenkins, Jr. Veterans' Domiciliary Home, Lake City	
Administrator	Sheri Lewis
Emory L. Bennett Veterans' Nursing Home, Daytona Beach	
Administrator	Wally Warren
Baldomero Lopez Veterans' Nursing Home, Land O' Lakes	
Administrator	Chuck Bringle
Alexander "Sandy" Nininger, Jr. Veterans" Nursing Home, Pembroke Pines	

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APPENDIX III

ASSOCIATED VETERANS' SERVICE ORGANIZATIONS

Over the years, FDVA has been closely associated with all veterans' organizations active in Florida. As the accredited representatives of 13 veterans' organizations, FDVA has the opportunity to prosecute claims before the USDVA in behalf of veterans who have placed their trust in these organizations by completing an "Appointment of Veterans Service Organization as Claimant's Representative" designation.

Listed below are the Veterans' Service Organizations which this Department represents:

American Legion

American Ex-Prisoners of War, Inc.

American Red Cross

Blinded Veterans Association

Fleet Reserve Association

Florida Department of Veterans Affairs

Marine Corps League

Jewish War Veterans

National Association of County Veteran Service Officers

Non-Commissioned Officers Association

The Retired Enlisted Association

Veterans of World War I of the U.S.A.

Vietnam Veterans of America

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APPENDIX IV

FLORIDA COMMISSION ON VETERANS' AFFAIRS

2001 - 2002

Honorable Joseph Martory, Chairman

3521 S. W. 88th Court
Miami, Florida 33165-4323
Tel. Work (305) 551-7007
Tel. Home (305) 551-8110
FAX (305) 551-8222

Miami-Dade County

Honorable Vince Whibbs

3401 Navy Boulevard
Pensacola, Florida 32505
Tel. Work (850) 433-7671
Fax Work : (850) 434-1895
Tel. Home : (850) 432-9724
Escambia County

Honorable Curt Ebitz, Secretary

89 Douglas Street
Homosassa, Florida 34446
Tel. Home (352) 382-3847
FAX As Above
E-mail: curt247@tampabay.rr.com
Citrus County

Honorable Lawrence Strainge

312 N.W. 10th Avenue
Delray Beach, Florida 33444
Tel. Home (561) 278-4136
FAX (561) 243-9880
Palm Beach County

Honorable Eileen K Watson

3482 Royal Tern Circle
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E-mail: EKW194@aol.com

Honorable Everett A. Kelly

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Lake County

Honorable Guy Bono

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FAX (727) 796-5263
Pinellas County

Honorable Al Linden

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Micanopy, Florida 32667
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Alachua County

Honorable James L. Dozier

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Email: dozier@iline.com
Lee County

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APPENDIX V

CERTIFIED COUNTY/CITY VETERAN SERVICE OFFICERS

In rendering assistance to the veterans of Florida, the Department of Veterans' Affairs works closely with 67 county and city Veteran Service Officers.

ALACHUA (1)

James W. Lynch
218 SE 24th Street
Gainesville, Florida 32641
Phone: (352) 264-6740

BAY (3)

Jim Hixson (Stand-in)
637 Jenks Avenue
Panama City, Florida 32063
Phone: (850) 784-4044/4078

BREVARD (5)

Glenn A. McGuffie
2725 Judge Fran Jamieson Way
Viera, Florida 32940
Phone: (321) 633-2012

CALHOUN (7)

Silas R. Greene, Jr.
Calhoun County Courthouse
20859 S.E. Central Avenue E., Rm 4
Blountstown, Florida 32424
Phone: (850) 674-8305

CITRUS (9)

John J. Kenney
Citrus County Government Center
3600 W. Sovereign Path-Suite 180
Lecanto, Florida 34461-7718
Phone: (352) 527-5411

BAKER (2)

Herbert O. Hicks
55 N. 3rd Street
MacClenney, Florida 32063
Phone: (904) 259-2516

BRADFORD (4)

Nathan Hines
Bradford County Courthouse
P. O. Drawer B
Starke, Florida 32091
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BROWARD (6)

Floyd D. White
2995 N. Dixie Highway
Ft. Lauderdale, Florida 33334
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CHARLOTTE (8)

Richard Owens
2280 Aaron Street
Cultural Center
Port Charlotte, Florida 33952
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CLAY (10)

Richard J. O'Connell, Jr.
P. O. Box 1366
Green Cove Springs, Florida 32043
Phone: (904) 269-6326

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COLLIER (11)

Peter P. Kralej
Collier County Government Center,
3301 Tamiami Trail E., Bldg. H, Suite 212
Naples, Florida 34112
Phone: (941) 774-8448

DADE (13A)

Edward C. Van Loan, Jr.
150 NW 79th St., Room 503
Miami, Florida 33150
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DESOTO (14)

Paul M. Erickson
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Arcadia, Florida 34266
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DUVAL (16)

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117 West Duval Street - Suite 175
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FLAGLER (18)

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GADSDEN (20)

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CITY OF HIALEAH (13B)

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33010
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DIXIE (15)

Jerry Prater
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Cross City, Florida 32628
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ESCAMBIA (17)

DAV Contracted Operation
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FRANKLIN (19)

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Franklin County Courthouse
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GILCHRIST (21)

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HAMILTON (24)

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HARDEE (25)

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HENDRY (26)

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HERNANDO (27)

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HIGHLANDS (28)

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JACKSON (32)

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JEFFERSON (33)

Carol Ellerbe
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Monticello, Florida 32345
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FY 2001-2002 ANNUAL REPORT

LAFAYETTE (34)

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LEE (36)

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Ft Myers, Florida 33901
Phone: (941) 938-1100

LEVY (38)

Major L. Stroup
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MADISON (40)

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MARION (42)

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MONROE (44)

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LAKE (35)

Tom Osebold
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Tavares, Florida 32778-7800
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LEON (37)

Dale W. Doss
Northwood Mall #34
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Tallahassee, Florida 32301
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LIBERTY (39)

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MANATEE (41)

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FY 2001-2002 ANNUAL REPORT

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ORANGE (48)

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PALM BEACH (50)

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West Palm Beach, Florida 33401-5211
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PINELLAS (52)

N. Royce Carter, Director
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Clearwater, Florida 33755
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PUTNAM (54)

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ST. LUCIE (56)

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SARASOTA (58)

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OKEECHOBEE (47)

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OSCEOLA (49)

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PASCO (51)

Fred Harrop, Supervisor
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POLK (53)

Chris Gardner, Supervisor
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ST. JOHNS (55)

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SANTA ROSA (57)

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SEMINOLE (59)

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FY 2001-2002 ANNUAL REPORT

SUMTER (60)

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VOLUSIA (64)

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WALTON (66)

Phil McMillian
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Defuniak Springs, Florida 32433
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SUWANNEE (61)

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Live Oak, Florida 32060
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UNION (63)

Robert F. Gaubatz
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Lake Butler, Florida 32054
Phone: (386) 496-4248

WAKULLA (65)

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WASHINGTON (67)

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Chipley, Florida 32428
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FY 2001-2002 ANNUAL REPORT

APPENDIX VI

COUNTY VETERAN POPULATION AND MONETARY BENEFITS

FY 2001-2002 ANNUAL REPORT

GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES FOR FY 2001

COUNTY OR INDEPENDENT CITY (CONG. DISTRICT)	**VETERAN POPULATION	TOTAL EXPENDITURES	COMPENSATION & PENSION	READJUSTMENT & VOCATIONAL & REHABILITATION	INSURANCE & INDEMNITIES	CONSTRUCTION & RELATED COSTS	MEDICAL SERVICES & ADMINISTRATIVE
ALACHUA	19,584	367,244,773	23,412,667	3,721,421	1,912,224	1,394,488	336,803,973
BAKER	2,423	6,524,383	5,878,920	443,761	201,702		
BAY	22,658	42,122,574	37,617,821	2,480,931	2,023,822		
BRADFORD	3,534	4,808,463	4,327,907	155,075	325,481		
BREVARD	79,145	101,304,046	89,793,198	4,433,024	7,077,824		
BROWARD	142,575	131,635,301	110,723,715	5,776,465	15,135,121		
CALHOUN	1,421	2,064,076	1,893,111	27,123	143,842		
CHARLOTTE	27,266	27,375,109	24,209,554	592,876	2,572,679		
CITRUS	23,769	7,042,076	4,614,350	204,889	2,222,837		
CLAY	22,285	25,092,471	21,534,633	1,813,282	1,744,556		
COLLIER	35,425	8,471,503	5,791,626	91,613	2,588,264		
COLUMBIA	8,064	7,796,704	6,853,091	188,783	601,343	63,255	90,232
DE SOTO	3,740	1,486,145	1,152,770	12	333,363		
DIXIE	2,151	3,227,591	3,009,398	29,389	188,804		
DUVAL	99,118	119,097,550	97,485,493	13,066,263	8,545,794		
ESCAMBIA	47,559	83,330,205	68,658,190	8,280,158	3,898,249	1,647,770	845,837
FLAGLER	9,252	1,314,090	598,527	48,724	666,839		
FRANKLIN	1,707	1,256,184	584,608	5,387	666,189		
GADSDEN	4,097	5,824,107	5,243,864	248,851	331,392		
GILCHRIST	1,694	2,614,151	2,402,158	76,749	135,244		
GLADES	1,433	1,355,376	1,196,860	27,392	131,124		
GULF	1,838	2,769,119	2,535,535	75,949	157,635		
HAMILTON	1,286	2,154,579	2,007,365	43,855	103,359		
HARDEE	2,272	2,288,506	2,033,700	43,252	211,554		

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HENDRY	2,440	2,158,319	1,918,221	35,351	204,747		
HERNANDO	24,509	30,578,520	27,510,171	634,138	2,434,211		
HIGHLANDS	14,996	15,255,442	13,555,006	313,245	1,387,196		
HILLSBOROUGH	106,418	524,492,544	124,286,632	9,225,735	10,646,114	22,791,630	357,542,434
HOLMES	2,389	5,319,194	4,991,643	121,371	206,180		
INDIAN RIVER	18,675	17,870,883	15,533,270	389,922	1,947,691		
JACKSON	5,581	8,050,975	7,299,819	270,727	480,429		
JEFFERSON	1,548	2,114,853	1,895,400	93,345	126,108		
LAFAYETTE	777	1,442,279	1,350,057	23,615	68,607		
LAKE	35,534	26,196,954	22,564,942	772,902	2,859,110		
LEE	68,168	57,558,528	49,515,606	1,895,325	6,147,597		
LEON	20,616	24,095,740	17,755,650	4,174,934	2,165,156		
LEVY	5,080	6,325,303	5,763,301	122,594	439,408		
LIBERTY	725	1,061,106	971,660	19,227	70,219		
MADISON	1,993	2,666,300	2,408,906	96,176	161,218		
MANATEE	39,029	37,705,547	33,147,650	929,061	3,628,836		
MARION	43,300	12,360,695	8,648,147	251,017	3,461,531		
MARTIN	20,509	17,970,446	15,657,378	273,662	2,039,406		
MIAMI-DADE	91,555	336,060,894	87,438,227	5,874,525	11,481,391	1,624,875	229,641,876
MONROE	12,535	13,688,051	11,915,871	337,520	1,434,660		
NASSAU	8,051	6,693,940	5,819,573	262,276	612,091		
OKALOOSA	32,169	69,316,443	61,399,336	5,409,452	2,507,655		
OKEECHOBEE	4,249	5,174,280	4,633,071	81,294	429,915		
ORANGE	84,940	106,768,026	90,601,740	7,383,664	8,782,622		
OSCEOLA	17,226	3,503,316	1,873,967	64,282	1,565,367		
PALM BEACH	134,476	271,825,013	97,048,939	2,976,122	12,897,790	222,380	158,679,783
PASCO	55,701	61,879,053	53,976,531	1,894,653	6,007,869		
PINELLAS	132,862	436,092,120	122,665,524	3,637,374	13,909,880	747,479	295,131,863
POLK	62,188	63,288,196	55,653,432	1,831,457	5,803,307		
PUTNAM	10,076	4,448,979	3,295,449	111,346	1,042,184		
ST. JOHNS	16,940	12,570,464	10,661,995	567,852	1,340,617		
ST. LUCIE	27,002	28,319,092	25,017,776	888,421	2,412,895		
SANTA ROSA	18,072	27,919,484	24,558,824	2,072,708	1,287,952		

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SARASOTA	53,901	47,941,663	41,604,396	1,067,591	5,269,676		
SEMINOLE	39,515	93,091,299	83,699,023	5,443,333	3,948,943		
SUMTER	9,689	25,567,342	15,511,797	468,176	558,351	3,439,555	3,589,463
SUWANNEE	4,678	6,964,113	6,450,718	172,867	340,528		
TAYLOR	2,536	2,739,267	2,435,098	99,960	204,209		
UNION	1,806	1,399,625	1,223,803	42,190	133,632		
VOLUSIA	66,646	39,513,336	32,059,668	1,174,410	6,279,258		
WAKULLA	2,729	3,121,235	2,478,614	446,473	196,148		
WALTON	6,362	11,337,215	10,851,388	246,904	576,444		
WASHINGTON	2,772	5,544,725	5,092,906	211,604	240,215		
FLORIDA (Totals)	1,875,597	3,434,603,687	1,736,952,642	104,263,537	179,130,615	31,931,432	1,382,325,461

** Note: Census 2000 Veteran Population. Source: VetPop2000 Model, Office of the Actuary (008A2)

FY 2001-2002 ANNUAL REPORT

APPENDIX VII

ROBERT H. JENKINS, JR.

VETERANS' DOMICILIARY HOME OF FLORIDA

LAKE CITY, FLORIDA

ANNUAL REPORT

July 1, 2001 through June 30, 2002

Administrator
Business Services
Health Services

Paulette (Polly) Tyler, RN, B.S.N.
Virginia Martineau
Marjorie Rigdon, RN

Facility Highlights

<i>EVENT 2001-2002</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$377,846	\$586,240	\$671,102	\$710,617	\$2,345,715
Total Expenses	\$570,460	\$793,484	\$664,887	\$729,513	\$2,758,344
Revenue Trust Fund	(\$192,614)	(\$207,244)	\$6,125	(\$18,896)	(\$412,629)
Average # of Residents *	134	122	106	110	118
Occupancy Rate	89%	82%	71%	73%	78.75%

* - ADA construction projects temporarily limit this facility to 135 beds.

- (1) Quality of Care: Residents are receiving quality care in compliance with all state and federal guidelines.
- (2) Revenues/Expenses: Revenues were 413K less than expenses, but have increased due to cost of living increases January 1, 2002. Prompt reimbursement of VA per diem will increase cash flow. Efforts continue to hold the line on expenditures.
- (3) Occupancy Trends: The third quarter has had a marked reduction in census. This reduction was related to the co-payment calculation changes and a change in the admissions criteria. A marketing campaign is currently underway to attract more residents.

FY 2001-2002 ANNUAL REPORT

APPENDIX VIII

EMORY L. BENNETT MEMORIAL

STATE VETERANS' NURSING HOME

DAYTONA BEACH, FLORIDA

ANNUAL REPORT

July 1, 2001 through June 30, 2002

Administrator
Nursing Services
Business Services

Sheri Lewis, MBA, NHA
M. Lou McMaster, RN
William Heath

Facility Highlights.

<i>EVENT 2001-2002</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	991,859.	\$1,441,282	\$1,519,343	\$1,446,315	\$5,398,799
Total Expenditures	\$1,265,655	\$1,747,842	\$1,183,323	\$2,290,628	\$6,487,448
Revenue Trust Fund	(\$273,796)	(\$306,560)	\$336,020	(\$844,313)	(\$1,088,649)
Average # of Residents	104	101	98	105	102
Occupancy Rate	87%	84%	82%	88%	85%

- (1) Quality of Care: The facility was found to be in substantial compliance with requirements during the annual survey by the Agency for Healthcare Administration (ACHA) conducted January 29, 2002. Residents are receiving quality care in compliance with all State and Federal guidelines.
- (2) Revenues/Expenses: Revenues were \$1.1M less than expenses. This deficit can be contributed to an increase in nursing agency staff expenses required to comply with SB 1202 and personnel costs were transferred from General Revenue to Trust Fund. New state positions will be received beginning July, 2002 and next fiscal year should show a positive contribution to the Trust Fund.

FY 2001-2002 ANNUAL REPORT

- (3) Occupancy Trends: SB 1202 has seriously impacted occupancy levels because of higher staffing requirements. The census was reduced through normal attrition to meet the legal staffing requirements because of inadequate funding for additional staff. As we are able, we are increasing the census. The FDVA LBR for FY 2002-03 requested funding for SB 1202 staffing increases beginning in July 2002.

FY 2001-2002 ANNUAL REPORT

APPENDIX IX

BALDOMERO LOPEZ MEMORIAL STATE VETERANS' NURSING HOME LAND O' LAKES, FLORIDA ANNUAL REPORT

July 1, 2001 through June 30, 2002

Administrator Wallace E. Warren, NHA
Nursing Services Rebecca Yackel, RN, BSN, MS
Business Services Linda Van Pelt

Facility Highlights.

<i>EVENT 2001-2002</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$962,369	\$1,370,372	1,798,094	\$1,607,259	\$5,737,894
Total Expenditures	\$1,102,813	\$1,434,541	\$1,401,823	\$1,820,030	\$5,759,207
Revenue Trust Fund	(\$140,444)	(\$64,169)	\$396,271	(\$212,771)	(\$21,313)
Average # of Residents *	106	107	105	106	107
Occupancy Rate	88%	89%	87%	88%	88%

* - This facility is currently limited to 110 beds while undergoing a minor safety renovation to the Alzheimer wing.

(1) Quality of Care: The Ombudsman completed an annual survey on March 18, 2002. The AHCA annual survey was conducted on March 15-18, 2002. The facility was found to be in substantial compliance with requirements during both surveys. Residents are receiving quality care in compliance with all State and Federal guidelines.

(2) Revenues/Expenses: Expenses were \$21K greater than revenues this fiscal year. We expect a positive contribution next Fiscal Year.

(3) Occupancy Trends: The occupancy has remained fairly steady over the fiscal year. This facility is currently limited to occupancy of 110 beds while under going a minor renovation to the Alzheimer wing.

FY 2001-2002 ANNUAL REPORT

APPENDIX X

ALEXANDER "SANDY" NININGER, JR.

STATE VETERANS' NURSING HOME

PEMBROKE PINES, FLORIDA

ANNUAL REPORT

July 1, 2001 through June 30, 2002

Administrator
Nursing Services
Business Services

Charles T. Bringle, MA, MBA, FACHCA, NHA
Kathleen M. Homer, RN, CDON, LHCRM
Angela Simpson

Facility Highlights.

<i>EVENT 2001-02</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$98,400	\$1,015,356	\$617,626	\$1,629,341	\$3,360,723
Total Expenses	\$351,000	\$1,039,986	\$1,065,247	\$2,183,490	\$4,639,723
Trust Fund Revenue	(\$252,600)	(\$24,630)	(\$447,621)	(\$554,149)	(\$1,279,000)
Average # of Residents	14	38	47	62	41
Occupancy Rate	11.3%	31%	40%	54%	34%

- (1) Quality of Care: The Ombudsman completed an annual survey on March 18, 2002. The AHCA annual survey was conducted on March 15-18, 2002. The facility was found to be in substantial compliance with requirements during both surveys. All noted discrepancies have been corrected. Residents are receiving quality care in compliance with all State and Federal guidelines.
- (2) Revenues/Expenses: Revenues were \$1.3M less than expenses. The facility is awaiting USDVA certification and payment of per diem funds. This will be a significant deposit and will substantially improve the facility's operating deficit. A positive contribution to the Trust Fund is anticipated next fiscal year.
- (3) Occupancy Trends: The facility ended the fiscal year at 72 residents, 60% occupancy. Full occupancy will be achieved next fiscal year.