

EXECUTIVE DIRECTOR'S MESSAGE

December 31, 2003

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 \$64 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.

The FDVA has developed programs to recognize this rapid increase in the general and aging veteran population. One of the residual effects of innovated programs and increasing services to meet veteran needs is the growth of contracts and outsourcing in the public sector. This has resulted in the FDVA's meeting many of the Governor's Priorities such as in Priority #4 - "Create a Business Climate That is Conducive to Economic Opportunity".

The business of Veterans' affairs is one of the economic engines of Florida's economy.

Direct infusion of over \$7 Billion into Florida's economy for veterans from the federal government:

- \$3.42 Billion in military retirement pay.
- \$1.9 Billion in direct payment for USDVA Compensation and Pension.
- \$1.5 Billion in medical care and vocational rehabilitation.
- \$140 Million in education benefits.
- \$22.8 Million in construction funding.

Payments and expenditures represent:

- Direct payments to individuals.
- Additional spending power for Florida families.
- Contracts for construction and for outsourcing to non-government organizations.

Veterans do not present a distinct appearance:

- Blend into the general population, difficult to isolate their spending habits and traits.
- They cross lines of race, gender and age.
- Represent a distinct group in their ethic of work and sacrifice.
- Expect economic opportunity for their family and are willing to work to achieve it.

Long-term health care is a vital concern for an aging veteran population. There are over 805,033 veterans in Florida over the age of 65 and 69,110 veterans over the age of 85 with a projected increase of age 85+ veterans to 129,152 by September 2010. For over ten years, Florida has participated in the State Veterans Nursing Home Program offered by the USDVA. 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 federal per diem payments are received, and many veterans also qualify for an additional 'Aid and Attendance' allowance. This results in estimated cost avoidance to the state Medicaid program of \$4,570,000 annually.

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 five, soon to be six, long-term 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.)
Executive Director

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I. MISSION AND VISION

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.

II. 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.

III. SIGNIFICANT EVENTS FOR JULY 1, 2002 – JUNE 30, 2003

1. Florida World War II Memorial Update:

- July 4, 2002 – Temporary “Florida Remembers World War II” Exhibit closes at Museum of Florida History in Tallahassee.
- September 9, 2002 – Traveling “Florida Remembers World War II” Exhibit opens at T. T. Wentworth Museum in Pensacola.
- September 27, 2002 – Florida Commission on Veterans’ Affairs reiterates their desire to focus the Memorial on a “Living Memorial”.
- November 14, 2002 – Letter sent to incoming members of the Legislature asking for their consideration in contributing excess campaign funds to the Memorial.
- December 13, 2002 – Governor’s Office provides use of special assistant to help with fundraising for the Memorial.
- February 20, 2003 – License of Intellectual Property Agreement signed with American Battle Monuments Commission for use of stone pillar design from the National World War II Memorial.
- February 21, 2003 – Traveling “Florida Remembers World War II” Exhibit opens at Historic Museum of Southern Florida in Miami.
- March 28, 2003 - Florida Commission on Veterans’ Affairs agrees with decision to contract with the Mary Brogan Museum for the design of the High School Curriculum Supplement.
- June 12, 2003 – Governor and Cabinet review initial Monument design which includes county markers.
- June 13, 2003 – Florida Commission on Veterans’ Affairs approves monument design.
- June 23, 2003 – Governor signs 2003-2004 Appropriations bill which provides \$200,000 in General Revenue for the Memorial.
- June 28, 2003 – Traveling “Florida Remembers World War II” Exhibit opens at Orange County Regional History Center in Orlando.

2. Jul 1 – Sep 30, 2002 Highlights:

a. Executive Director Activities:

- July 1, 2002 – Grand opening of Fisher House at the Bay Pines VA Medical Center.
- July 12, 2002 – Florida American Legion Convention in Altamonte Springs.
- July 17, 2002 – A meeting of the Florida Congressional Delegation in Washington DC, accompanied by Veterans’ Commission Major General James Dozier. The meeting was held to discuss legislative options to address the current crisis in veterans’ access to the USDVA healthcare system.
- July 19, 2002 – Executive Director Jennifer Carroll resigned to run for Congress in Florida Congressional District 3.

- August 13, 2002 – Governor Bush and Cabinet approved the appointment of Rocky McPherson as Interim Executive Director.
 - August 26, 2002 – Homeless Council meeting in Tallahassee.
 - September 4, 2002 – West Palm Beach, USDVA Secretary Principi announced federal purchase of land for a new National Cemetery in Southeast Florida.
 - September 20, 2002 – POW/MIA ceremony at Bay Pines.
 - September 24, 2002 – Governor’s Capitol for a Day events in St. Petersburg. Korean War Veterans were presented with High School diplomas, and a four year accomplishment update was presented to the Governor and Cabinet.
 - September 27, 2002 – Quarterly meeting of the Veterans’ Commission in Miami, and met with the Administrator of the Miami VA Medical Center.
- b. September 5, 2002 – Col. Charley Price, US Army (Ret.) joined the FDVA senior management team as the External Affairs Director.
 - c. Barbara Harker joined FDVA senior management team as the Director, Division of Benefits and Assistance.
 - d. State of Florida Next Generation Network (NGN) Project Participation: FDVA IT Group is participating in the State Technology Office (STO) refining of their plans for implementing the statewide Next Generation Network Project.
 - e. HIPAA preparations were ongoing through the entire year, involving the entire Department, culminating with the implementation of the Privacy Act in April, 2003. FDVA and the STO conducted a joint pilot data encryption test between the State Veterans’ Nursing Home in Land o’ Lakes and the Network Operations Center in Largo. This test assisted both organizations in evaluating the feasibilities for using encrypted data to satisfy secure data transmissions required by the HIPAA.
 - f. TruSecure Information Security Assessments Project: FDVA actively participated in the STO sponsored contract with TruSecure, Inc., to evaluate possible security risks in state network infrastructure. FDVA’s network successfully passed a “war dial” threat assessment on July 8, 2002, and participated in two analyst assessments on August 8 and September 30, 2002. Participation with TruSecure was on-going through the entire year.
3. Oct 1 – Dec 31 2002 Highlights:
- a. Executive Director Activities:
 - October 28, 2002 – USDVA Secretary of Veterans’ Affairs Anthony Principi and US Representative Stearns visits in Ocala and Gainesville.
 - November 4, 2002 – Two veteran functions in Cape Coral and Fort Myers with USDVA Secretary Principi, and Congressman Peter Goss.

- November 11, 2002 – Speaker at the Marion County Veterans’ Day ceremony.

b. November 11, 2002 – Col. Price, US Army (Ret.) Guest speaker at Bushnell National Cemetery.

c. December 2, 2002 – Hosted members of the Governor’s Transition Team. The team toured the State Veterans’ Nursing Home in Land o’ Lakes, visited the Department Administrative Office in Largo, and met with Benefits and Assistance Director Barbara Harker and Bureau Chiefs in St. Petersburg.

4. Jan 1 - Mar 31 2003 Highlights:

a. Executive Director Activities:

- January 2, 2003--Met with the Governor’s transition team members for an outbriefing.
- January 7, 2003 – Attended the Governor’s Inauguration.
- January 23, 2003 – Hosted medal ceremony, in which medals were awarded to a retired World War II Navy veteran nearly 60 years after they were earned.
- January 27, 2003 – Funeral of State Senator Howard Futch.
- January 28, 2003 – Governor Bush nominated Col. Rocky McPherson, USMC (Ret.) as permanent Executive Director. The Cabinet approved.
- January 31, 2003 – Disabled Veteran Exemption Town Hall meeting with Representative Slosberg and Congressman Mica, in West Palm Beach.

- February 2, 2003 – Four Chaplains Memorial Service at Bay Pines VAMC.

- February 24, 2003 – Met with the Director of the VA’s VISN 8, Dr. Elwood Headley, and with the Interim Director the VHA 8 Regional Office, Mr. Barry Jackson.

- February 26, 2003 – State Emergency Operation Center Disaster Planning Exercise along with Department General Counsel Jim Sloan, and Department CIO James Lieupo.

- February 27, 2003 – Met with Governor Bush regarding the Transition Team’s report.

- February 28, 2003 – Eglin Air Force Base for the semi annual Governor’s Military Base Commander’s Conference.

- March 7, 2003 – Ocala funeral for the returned remains of the last Marion County POW/MIA from Vietnam.

- March 16 - 19, 2003 – New Orleans, National Association of State Directors of Veterans’ Affairs conference.

- March 22, 2003 – Representative Harrell’s Veterans’ Town Hall meeting.

- March 31, 2003 – State Computer Security Incident Response Team Training, along with CIO Jim Lieupo.

b. FDVA E-Learning Initiative: In March, 2003, FDVA acquired a cost-effective web portal software solution, which will permit the Department to deploy various

training materials across the department. The solution was purchased from a Minority Business Enterprise. The Department appears to be the first to employ this innovative resource for improving staff development while keeping travel and training costs down.

5. Apr 1 - Jun 30 2002 Highlights:

a. Executive Director's Activities:

- April 10, 2003 – Called on Fred Malphurs, Director, VA Medical Center, Gainesville.
- May 2, 2003 – Met with Congressman Tom Feeney at the Daytona State Veterans' Nursing Home.
- May 5, 2003 – Addressed the County Veteran Service Officer conference in Daytona.
- May 9, 2003 – Attended a medal ceremony for Korean War veterans in Sarasota.
- May 22, 2003 – Speaker at the Sarasota Veterans Council meeting.
- May 24, 2003 – Represented the Department at Senator Siplin's Veterans Workshop in Orlando.
- May 26, 2003 – Bay Pines Memorial Day Ceremony.
- May 28, 2003 – Florida Defense Alliance meeting in Orlando.
- May 30, 2003 – Town Hall Meeting in Spring Hill with USVA Secretary Principi and Congresswoman Brown-Waite.
- June 2, 2003 – Governor's bill signing ceremonies at National

Guard Headquarters, St. Augustine, for Veteran and National Guard legislation.

- June 5, 2003 – Disabled American Veterans Convention in Altamonte Springs.
 - June 13, 2003 – Florida Commission on Veterans' Affairs quarterly meeting in Tallahassee.
 - June 19, 2003 – Veterans of Foreign Wars State Convention in Orlando.
 - June 21, 2003 – Retired Enlisted Association meeting at MacDill Air Force Base.
- b. Davis Productivity Awards Tampa: June 25, 2003, FDVA's Davis Productivity Award (DPA) winners attended a recognition luncheon at the Tampa Hyatt Regency Hotel. In 2003, FDVA had the following four approved awards:
- Veterans Benefits On-Line Tracking System (V-BOLTS) design and implementation.
 - Employee Information Kiosks with Web Access design and implementation.
 - State Veterans' Nursing Homes On-Line Patient/Staff Ratio Tracking Tool design and implementation.
 - IT Help Line Service design and implementation.
- d. Florida Small Business Trade Conference: Department representative attended conference and workshop in Tampa, to encourage small businesses to obtain contracts with the State of Florida.

- e. Federal Information Security Grant: Through the Tampa Bay CIO Council, FDVA learned of an available Homeland Security grant to fund college-level classes in Information Security through St. Petersburg College. FDVA enrolled one Office Automation Specialist II in this training. The training provided from June 17, 2003 through December 2003 at no cost to FDVA.

- f. Computer Security Incident Response Team Training: During the period March 31 thru April 3, 2003, participated in the State Technology Office-provided CSIRT training. FDVA produced the Department's first CSIRT policy, providing internal procedures, roles and responsibilities.

IV. DIVISIONS OF THE DEPARTMENT OF VETERANS' AFFAIRS

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 Veterans' 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.

The prosecution of veterans' disagreements with and appeals of USDVA rating decisions results in retroactive benefits and compensation and debt relief to veterans. The dollar amounts awarded to veterans, their dependents and survivors are tracked as a performance measure of successful client's claim resolution.

Bureau of Veterans' Claims Services Statistics

<i>EVENT</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>	<i>ADJUSTED *</i>
Retroactive compensation	\$19,388,995	\$15,777,210	\$15,245,740	\$14,088,280	\$64,500,225	\$67,282,153
Largest single retroactive benefit	\$229,302	\$133,933	\$160,722	\$198,759	\$229,302	N/A
Debt relief	\$42,602	\$155,307	\$9,936	\$34,339	\$242,184	N/A

* Adjusted retroactive compensation is based on the delay of the reporting of awarded claims for service connected disabilities and pensions by the USDVA. Pensions for Florida veterans are now processed in Philadelphia, PA and are not physically reviewed by the FDVA when initially approved or disapproved. Large dollar amounts of retroactive compensation (over \$50,000) requires multiple levels of agency review and audit within the USDVA. Credit for the work completed is captured in the FDVA V-Bolts data base only when the USDVA grants final approval of the rating decision and makes payment to the veteran.

Bureau of Veterans’ 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 Bureau’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, access, billing issues, prosthetic problems, etc. This is done on a daily basis at all USDVA medical facilities.

Bureau of Veterans’ Field Services Statistics

<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	1,774	1,740	1,737	1,542	6,793
Total Amount	\$3,687,582	\$4,082,836	\$5,159,730	\$3,908,038	\$16,838,186
Outreach visits/ Service	86	82	77	92	337
Bedside Interviews	2,239	1,583	1,420	2,124	7,366
Walk-ins/counseling	8,708	8,183	9,338	9,436	35,665
Claims	17,263	15,016	14,526	15,411	62,216
Voter Registration Preference forms	7,973	6,896	7,743	7,305	29,917
Voter registrations	2,264	2,080	1,604	1,994	7,942

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 so that Florida’s veterans may avail themselves of federal veteran’s educational programs.

Bureau of State Approving for Veterans' Training Statistics

<i>EVENT</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO END</i>
SAA Programs Approved	2,403	1,226	606	1,872	6,107
Other Approvals	724	312	293	764	2,093
Supervisor Visits	73	2	120	152	347
Inspection Visits	2	4	7	9	22
Outreach Activities*	44	13	19	47	123
Liaison Activities**	26	23	55	56	160
Technical Assistance***	292	211	158	300	961

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

STATE VETERANS' HOMES PROGRAM

The Program Director for State Veterans' Homes is responsible for the overall efficient operation of the State Veterans' Domiciliary Home, and the five State Veterans' Nursing Homes. In addition, the Program Director directs the grant application, design and construction processes for new and planned future homes. Two new State Veteran's Nursing Homes were constructed during this Fiscal Year. Detailed individual facility Annual Reports are included as appendices.

The information contained in this section includes additional data on revenue and expenses and the fiscal status of the

Operational and Maintenance Trust Fund. Summary remarks regarding occupancy, fiscal status, and quality of care follow.

State Veterans' Homes Occupancy Rates:

Concerted efforts to increase census, and the increases at Pembroke Pines, combined to show **an increase of 12% in overall occupancy** compared to the previous fiscal of FY 2001-2002: up to 83% from 71.5%. This trend is expected to continue into next fiscal year as we strive to achieve 90% occupancy goals at each facility. The Springfield and Port Charlotte, Florida facilities were not in operation in fiscal year 2002-2003.

Fiscal Year Comparison FY 2001-2002

Facility	FY 01-02	FY 02-03	Percent Increase
Daytona Beach	85%	90%	5%
Land O' Lakes	88%	88%	0%
Pembroke Pines	32%	70%	38%
Lake City	79%	83%	4%
Facility Average	71%	83%	12%

* Pembroke Pines operations started in June 2001. New State Veterans Nursing Homes are measured after two years of full operations.

Revenues/Expenses: Annual revenues were \$1,197,087 more than expenses. Revenues were up over the last year by \$4.8 million. This was due to an increase in revenues at the Pembroke Pines facility and the construction of the two new facilities.

The current O & M TF cash flow has improved and the Department is currently operating with a small positive balance. Internal management actions to improve the long-term outlook continue to be implemented and will achieve substantial savings once fully implemented. FDVA accounts payable are within the prescribed state guidelines. This trust fund is

projected to continue to operate with a positive cash flow next year.

One of the larger factors affecting expenses is Temporary Agency Staffing costs. It is difficult to recruit and retain nurses at current state pay rates. This past legislative session FDVA obtained proviso authority to submit a proposal to the Executive Office of the Governor and the Legislative Appropriations Committees regarding this issue. The proposal will review nursing staff rate increases as well as other options intended to aid in recruitment and retention of nursing staff. The department is working diligently to decrease the costs expended for Temporary Agency Staff.

Overall State Homes' Fiscal Data
(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>TOTAL FY 02-03</i>
Total Revenues	\$3,715,330	\$5,408,734	\$6,449,494	\$6,981,372	\$22,554,930
Total Expenses	\$3,664,196	\$6,352,905	\$5,765,236	\$6,575,503	\$22,357,843
Revenue Trust Fund	\$51,134	(\$944,171)	\$684,258	\$405,869	\$197,087
Average # of Residents	414	417	428	436	424
Occupancy Rate	81%	82%	84%	86%	83%

Quality of Care: The State Veterans' Homes Program has initiated a comprehensive pre-survey mock inspection program for all State Veterans' Homes. Visits are made to each home in advance of anticipated surveys by licensing agencies. Opportunities for improvement will be identified and appropriate improvements made, thereby reducing the number of potential deficiencies and maintaining the overall high level of quality of care in these facilities.

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

Construction is complete. This project lasted approximately 17 months. To date the facility has been inspected by AHCA Construction, the State Fire Marshall, the Health Department, the State Building Inspector, AHCA Health Care, VA Construction, and VA Recognition. The Dedication Ceremony for the Sims home was on August 21, 2003, and was attended by the Governor.

The Nursing Home Administrator is currently overseeing the staffing process and start up activities. The first resident was admitted on October 23, 2003, and the current census is 15 residents.

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

Construction is completed. The project lasted approximately 13 months. To date the facility has been inspected by AHCA Construction, the State Fire Marshall, and the State Building Inspector. The Dedication Ceremony is scheduled to take place between January 9, 2004. The Nursing Home Administrator has been hired for this

Home, and is currently overseeing the staffing process.

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.

STAFF DEVELOPMENT. Major training accomplishments in fiscal year 2002-2003 includes the following:

TRAINING	Training Man Hours
State Certification Course for County Veteran Service Officers Annual Update, Veteran Service Personnel Re-certification Training Program for Veteran Service Personnel American Legion Post Service Officers Training	7,046
Employee On-Going Training:	3,606
New Employee Training	1,911
Health Direct Care Training	8,994
Supervisory/Management/Professional Development Training	1,310

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.

May 23, 2003. The changes align Florida veterans' preference law with federal statutes and include:

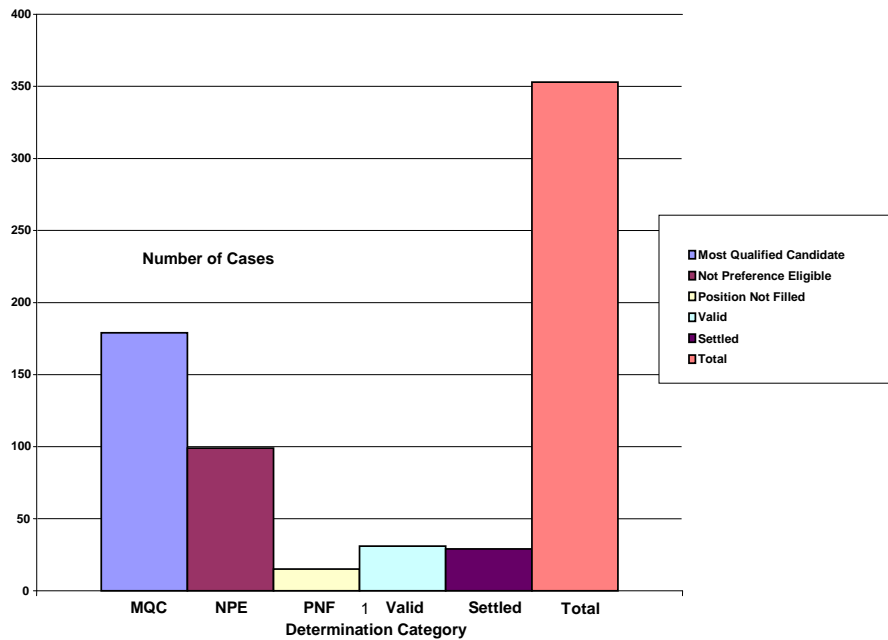
- Adds new preference eligibility for veterans who served in a campaign or expedition for which a campaign badge has been authorized by the Department of Defense.
- Excludes active duty for training from the criteria for eligibility for veterans' appointment and retention preference.
- Amended the definition of wartime service to provide an ending date to the Persian Gulf War. The ending date for the Persian Gulf War is January 2, 1992.

The 2003 Florida Legislature has passed significant changes to the laws concerning veterans' preference. Governor Bush signed the bill and the changes became effective

Veterans' Preference Statistics

<i>EVENT</i>	<i>FY 1998-1999</i>	<i>FY 1999-2000</i>	<i>FY 2000-2001</i>	<i>FY 2001-2002</i>	<i>FY 2002-2003</i>
Invalid Claims	78	88	51	80	66
Valid Claims	11	5	5	10	41
Settled Claims	4	14	5	3	1
Pending Claims	0	0	0	0	0
TOTAL CLAIMS	93	107	61	93	108

Veterans' Preference Complaint Disposition
 FY 1998-1999 through 2001-2002



INFORMATION TECHNOLOGY

The CIO and a small Information Technology staff provide technical support to the department's divisions and assist them by seeking enabling technologies to support 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.

The IT 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.

V. DEPARTMENT OF VETERANS' AFFAIRS

EXPENDITURE REPORT

July 1, 2002 through June 30, 2003

<u>TITLE</u>	<u>GENERAL REVENUE</u>	<u>TRUST FUND</u>	<u>TOTAL</u>
Salary and Benefits	6,196,722	10,559,939	16,756,661
Other Personnel Services	19,765	462,609	482,374
Purchased Medical Services	107,119	2,640,506	2,747,625
Purchased Nursing (Agencies)	0	3,465,916	3,465,916
Operations	98,285	538,836	637,121
Communications & Freight	181,397	256,598	437,995
Postage	53,591	18,188	71,779
Printing and Reproduction	64,681	63,089	127,770
Repair and Maintenance	9,390	348,886	358,276
Travel	112,423	146,850	259,273
Utilities	0	773,651	773,651
Supplies	29,939	1,219,722	1,249,661
Subscription & Books	8,824	0	8,824
Rent	80,314	178,382	258,697
Miscellaneous (Expenses)	12,365	160,215	172,580
Furniture & Equipment	118,427	91,189	209,616
Food Products	149,947	1,287,026	1,436,973
Operating Capital Outlay	3,302	99,488	102,790
Risk Management Insurance	143,036	310,848	453,884
Recreation Equipment	0	17,571	17,571
Non-Operating Expenses	15,686	111,334	127,020
Fixed Capital Outlay			
Pembroke Pines NH #3	0	129,545	129,545
Nursing Homes #4	6,438,042	10,559,893	16,997,935
Repairs/Improvements	0	7,577	7,576
Memorials			
WWII	0	11,558	11,558
Korea	<u>0</u>	<u>14,486</u>	<u>14,486</u>
 <u>TOTAL</u>	 <u>13,843,254</u>	 <u>33,473,903</u>	 <u>\$47,317,157</u>

APPENDICES

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 of 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. A follow-on survey has been scheduled for the 2003-04 fiscal year.

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 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.

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.

The Department operates the Veterans' Domiciliary Home of Florida in Lake City, and the Veterans' Nursing Homes in Daytona Beach, and Land O' Lakes, Pembroke Pines and Springfield. The Springfield facility was completed this year and started receiving residents in October 2003.

Construction has been completed on the newest facility in Port Charlotte. With the approved funding for final staffing and start-up the facility will open for residents in January 2004.

The homes' receive 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. Based on the 2000 Census there are over 805,033 veterans in Florida over the

age of 65 and 69,110 veterans over the age of 85 with a projected increase of 85+ veterans to 129,152 by September 2010. 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 Veterans' 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 federal per diem payments are received. This results in estimated cost avoidance to the state Medicaid program of \$4,570,000 annually.

With the start up of Springfield and Port Charlotte facilities FDVA 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, Florida stills offer less than 1 bed per 1,000 veterans and the State will still be in " need" of additional beds.

FDVA continues 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. The Federal Grant pre-application for five additional homes has been submitted and Florida's additional requirements are now listed in USDVA planning for this program.

The new phase of additional State Veterans' Nursing Homes are subject to approval and funding by the Governor and the legislature.

STAFF

OFFICE OF THE EXECUTIVE DIRECTOR

Executive Director	Rocky McPherson
Personal Secretary	Nancy Schiellerd
Legislative Affairs Director	Matthew Ubben
External Affairs Director	Charley Price
Senior Clerk	Jan Stearns
General Counsel	James W. Sloan
Administrative Assistant	Lyndette Aguirre

DIVISION OF ADMINISTRATION AND PUBLIC INFORMATION

Director	Mel Lyons
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	Don Post
Public Information	Cat Mills
TQM/Veterans' Preference	John Burns

DIVISION OF VETERANS' BENEFITS AND ASSISTANCE

Director	Barbara Harker
Executive Assistant	Michael Cohen

Bureau of Veterans' Claims Services

Bureau Chief	Renee Day
Supervisor	Alene Tarter
Veterans' Claims Examiners	
Jim Ansboury	Richard Gouin
Ron Basedow	Ernie Kuykendall
Clyde Butts	Fred Laurente
Ed Daughtry	John Newman
Brenda Thurmond	Edwin Ortiz
Larri Gerson	John Ulm

Bureau of Field Services

Bureau Chief

Robert Bauer

VAMC Bay Pines

George Calder - Supervisor
David Austin - VCE
Richard Whitmyer - VCE
Neal Yarosz - VCE

VAMC Gainesville

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

VAMC West Palm Beach

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

VAMC Miami

Tonia Francis - Supervisor
Enrique Carrion - VCE
Carlos Dominguez - VCE
John Prater - VCE
Vacant - 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
Sally Ferland - VCE

VAOPC Daytona Beach

Bridgit A. Pena - VCE

VAOPC Ft. Myers

Grant L. Rosensteel, Jr. - VCE

VAOPC Orlando

Dennis Latta - VCE
Andrew McCormick - VCE

VAOPC Oakland Park

Ricardo Merced - VCE

VAOPC Port Richey

Ted Jackson - VCE

VAOPC Pensacola

Bob Frank - VCE

VAOPC Tallahassee

Dorrine Tomlinson - VCE

VAOPC Viera

Rick Morrell - VCE

VAOPC Jacksonville

Richard Ferari - VCE
Jim McFarland - VCE

Bureau of State Approving Veterans' Training

Bureau Chief Steve Turbee
Office Operations Manager Cora Stagner

Program Specialists
Patrick Burch Patty Gettel
Jenny George Marcus Hurston

STATE VETERANS' HOMES

Program Director Greg Puckett
Accounting Services Administrator Walter Gilchrist
Registered Nurse Consultant Wanda Wolfe
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'
State Veterans' Nursing Home, Daytona Beach**

Administrator Rebecca Yackel
**Baldomero Lopez Veterans'
State Veterans' Nursing Home, Land O' Lakes**

Administrator Charles Bringle
**Alexander "Sandy" Nininger, Jr.
State Veterans' Nursing Home, Pembroke Pines**

Administrator Wallace Warren
**Clifford Chester Sims
State Veterans' Nursing Home, Springfield**

Administrator Elizabeth Barton
**Douglas T. Jacobson
State Veterans' Nursing Home, Port Charlotte**

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 on 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 in claims processing with the USDVA:

American Ex-Prisoners of War, Inc.

American Legion

American Red Cross

Blinded Veterans Association

Fleet Reserve Association

Florida Department of Veterans Affairs

Jewish War Veterans

Marine Corps League

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

APPENDIX IV

FLORIDA COMMISSION ON VETERANS' AFFAIRS

2002 - 2003

Honorable Vince Whibbs, Chairman

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

Honorable Joseph Martory

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Miami, Florida 33165-4323
Tel. Work (305) 551-7007
Tel. Home (305) 551-8110
FAX (305) 551-8222
Miami-Dade County

Honorable Curt Ebitz

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E-mail: curt247@tampabay.rr.com
Citrus County

Honorable Tony Armbrister

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Tonita_arm@msn.com
Palm Beach County

Honorable Eileen K Watson

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Honorable Guy Bono

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Tel. Home (727) 784-2510
FAX (727) 796-5263
Pinellas County

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Micanopy, Florida 32667
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Alachua County

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Ft. Myers, Florida 33903
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FAX (941) 543-6675
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Lee County

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) 264-6703

BAY (3)

Donald Sumner
637 Jenks Avenue
Panama City, Florida 32401
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, A-6 Center Office
MacClenney, Florida 32063
Phone: (904) 259-2516

BRADFORD (4)

Nathan Hines
Bradford County Courthouse
P. O. Drawer B
Starke, Florida 32091
Phone: (904) 966-6280

BROWARD (6)

Floyd D. White
2995 N. Dixie Highway
Ft. Lauderdale, Florida 33334
Phone: (954) 537-2936

CHARLOTTE (8)

Richard Owens
2280 Aaron Street
Cultural Center
Port Charlotte, Florida 33952
Phone: (941) 625-4422

CLAY (10)

Fred Vanleeuwen
P. O. Box 1366
Green Cove Springs, Florida 32043
Phone: (904) 269-6326

COLLIER (11)

Peter P. Kralej
Collier County Government Center
3301 Tamiami Trail E., Bldg. H, Suite 212
Naples, Florida 34112
Phone: (239) 774-8448

DADE (13A)

Edward C. Van Loan, Jr.
150 NW 79th St., Room 503
Miami, Florida 33150
Phone: (305) 795-1511

DESOTO (14)

Paul M. Erickson
201 E. Oak Street, Suite #202
Arcadia, Florida 34266
Phone: (863) 993-4858

DUVAL (16)

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117 West Duval Street - Suite 175
Jacksonville, Florida 32202
Phone: (904) 630-3680

FLAGLER (18)

Salvatore Rutigliano
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GADSDEN (20)

Wess Hinson.
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Quincy, Florida 32351-5799
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COLUMBIA (12)

Robert (Bob) Little
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Lake City, Florida 32055
Phone: (904) 758-1013/1012/1106

CITY OF HIALEAH (13B)

Elain M. Ahern, Administrative Asst
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Phone: (305) 883-6970 / 6971

DIXIE (15)

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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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GILCHRIST (21)

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(800) 236-1739

GLADES (22)

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GULF (23)

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Port St. Joe, Florida 32456-1648
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HAMILTON (24)

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HARDEE (25)

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Wauchula, Florida 33873-2831
Phone: (863) 773-9853

HENDRY (26)

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Courthouse Complex, Labelle
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Labelle, Florida 33975
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HERNANDO (27)

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Airport Industrial Park
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Brooksville, Florida 34604-6803
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HIGHLANDS (28)

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P.O. Box 1926
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HILLSBOROUGH (29)

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HOLMES (30)

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Bonifay, Florida 32425
Phone: (850) 547-2897

INDIAN RIVER (31)

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County Administration Bldg
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Phone: (561) 567-8000, Ext. 499

JACKSON (32)

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Marianna, Florida 32448-4621
Phone: (850) 718-0003/4

JEFFERSON (33)

Carol Ellerbe
P. O. Box 45
Monticello, Florida 32345
Phone: (850) 342-0211

LAFAYETTE (34)

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LaFayette County Courthouse
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Mayo, Florida 32066
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LEE (36)

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LEVY (38)

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Bronson, Florida 32621
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County Courthouse Annex-Room 215
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Phone: (850) 973-3208

MARION (42)

Jeffrey Askew
111 SE 25th Ave
Ocala, Florida 34471-9179
Phone: (352) 620-3422/3

MONROE (44)

Charles L. Ingraham, Director / CSO
Harvey Government Center
1200 Truman Blvd., #204
Key West, Florida 33040
Phone: (305) 295-5150

LAKE (35)

Tom Osebold
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Tavares, Florida 32778-7800
Phone:(352) 343-9753

LEON (37)

Larry Davis
Northwood Mall #34
301 S. Monroe St.
Tallahassee, Florida 32301
Phone: (850) 488-8462

LIBERTY (39)

John B. Eubanks
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MANATEE (41)

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Manatee County Government Center
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MARTIN (43)

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NASSAU (45)

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Fernandina Beach, Florida 32034
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OKALOOSA (46)

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ORANGE (48)

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PALM BEACH (50)

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West Palm Beach, Florida 33401-5211
Phone: (561) 355-4761

PINELLAS (52)

N. Royce Carter, Director
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Clearwater, Florida 33755
Phone: (727) 464-8460

PUTNAM (54)

Joe Coats
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Palatka, Florida 32178
Phone: (386) 329-0327/8/9

ST. LUCIE (56)

Paul J. Hiott, Director
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Port St. Lucie, Florida 34986
Phone: (772) 871-5416

SARASOTA (58)

Jerry Derrick
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Sarasota, Florida 34236-6924
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OKEECHOBEE (47)

Elizabeth D. Grinslade
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Phone: (863) 763-8124

OSCEOLA (49)

Julio C. Cruz, Director
108 Park Place Blvd, Bldg C
Kissimmee, Florida 34741
Phone: (407) 870-2019

PASCO (51)

Fred Harrop, Supervisor
Florida County Veterans Service
Officer Association
8620 Galen Wilson Blvd.
Port Richey, Florida 34668
Phone: (727) 834-3282

POLK (53)

Ernie Roberts, Supervisor
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Bartow, Florida 33830
Phone: (863) 534-5220

ST. JOHNS (55)

Richard Tallman
1995 US 1 South #550
St. Augustine, Fl 32085-0657
Phone: (904) 823-2463

SANTA ROSA (57)

Frank D. Godwin
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Milton, Florida 32570
Phone: (850) 626-8724

SEMINOLE (59)

Bill E. Scally
400 West Airport Blvd
Sanford, Florida 32773
Phone: (407) 665-3374

SUMTER (60)

Dan Baker
416 Lawrence St.
Bushnell, Florida 33513
Phone: (352) 793-0235

TAYLOR (62)

Vacant
Taylor County Administration Complex
401 Industrial Park Drive
Perry, Florida 32348
Phone: (850) 838-3519

VOLUSIA (64)

Donald W. Priem, Jr.
123 West Indiana Avenue
Deland, Florida 32720
Phone: (386) 740-5102

WALTON (66)

Phil McMillian
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Defuniak Springs, Florida 32433
Phone: (850) 892-8140/8141

SUWANNEE (61)

William A. Fletcher
224 Pine Avenue
Live Oak, Florida 32060
Phone: (386) 364-3403

UNION (63)

Seneca "Buddy" Austin
15 NE First St.
Lake Butler, Florida 32054
Phone: (386) 496-4248

WAKULLA (65)

Edward (Ed) Brimmer
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Crawfordville, Florida 32326
Phone: (850) 926-5289

WASHINGTON (67)

Dale Macumber
1331 South Boulevard
Chipley, Florida 32428
Phone: (850) 638-6140

APPENDIX VI
COUNTY VETERAN POPULATION AND MONETARY BENEFITS

GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES FOR FY 2002

Veteran population estimates as of September 30, 2002. Data from VetPop 2001 Model adjusted for Census 2000

COUNTY OR INDEPENDENT CITY (CONG. DISTRICT)	VETERAN POPULATION (*)	TOTAL EXPENDITURES	Expenditures in \$000				
			COMPENSATION & PENSION	READJUSTMENT & VOCATIONAL REHABILITATION	INSURANCE & INDEMNITIES	CONSTRUCTION & RELATED COSTS	MEDICAL SERVICES & ADMINISTRATIVE
FLORIDA							
ALACHUA	19,704	403,996	25,384	3,872	1,866	936	371,938
BAKER	2,442	7,815	6,971	647	197		
BAY	22,772	47,004	41,506	3,523	1,975		
BRADFORD	3,469	5,320	4,798	205	318		
BREVARD	77,518	111,689	99,344	5,439	6,906		
BROWARD	139,156	140,172	118,791	6,615	14,767		
CALHOUN	1,382	2,192	2,013	39	140		
CHARLOTTE	27,923	30,003	26,977	516	2,510		
CITRUS	23,396	6,869	4,536	164	2,169		
CLAY	22,761	27,949	23,839	2,408	1,702		
COLLIER	36,091	7,558	5,008	25	2,525		
COLUMBIA	7,989	8,682	7,735	240	587		120
DE SOTO	3,715	1,355	1,029	0	325		
DIXIE	2,080	3,609	3,394	31	184		
DUVAL	97,523	135,872	107,095	20,439	8,338		
ESCAMBIA	46,078	98,780	77,614	15,622	3,803	1,004	737
FLAGLER	9,219	1,411	756	5	650		
FRANKLIN	1,692	1,876	1,659	79	138		
GADSDEN	3,952	6,393	5,734	336	323		
GILCHRIST	1,637	2,930	2,738	60	132		
GLADES	1,414	1,461	1,290	43	128		
GULF	1,785	3,187	2,836	197	154		
HAMILTON	1,255	2,358	2,225	32	101		
HARDEE	2,187	3,693	3,379	107	206		

HENDRY	2,423	2,353	2,085	69	200		
HERNANDO	24,200	34,272	31,090	807	2,375		
HIGHLANDS	14,515	16,453	14,899	200	1,353		
HILLSBOROUGH	104,585	563,921	136,204	10,224	10,387	5,067	402,039
HOLMES	2,336	5,754	5,394	159	201		
INDIAN RIVER	18,544	19,335	16,915	520	1,900		
JACKSON	5,468	8,987	8,224	294	469		
JEFFERSON	1,495	2,525	2,086	315	123		
LAFAYETTE	778	1,618	1,470	81	67		
LAKE	34,795	29,589	25,584	1,216	2,790		
LEE	67,833	62,546	54,570	1,979	5,998		
LEON	21,136	27,221	19,329	5,780	2,112		
LEVY	4,939	6,741	6,224	88	429		
LIBERTY	735	1,120	1,025	27	69		
MADISON	1,932	2,935	2,599	179	157		
MANATEE	38,465	42,405	37,592	1,272	3,541		
MARION	42,684	11,968	8,309	282	3,377		
MARTIN	20,335	19,675	17,323	362	1,990		
MIAMI-DADE	88,135	361,037	92,728	7,027	11,202	2,712	247,368
MONROE	12,178	14,216	12,366	450	1,400		
NASSAU	8,195	7,504	6,589	318	597		
OKALOOSA	32,106	77,992	68,510	7,035	2,447		
OKEECHOBEE	4,253	5,643	5,117	106	419		
ORANGE	84,997	116,015	97,986	9,459	8,569		
OSCEOLA	17,457	3,420	1,870	23	1,527		
PALM BEACH	132,887	316,230	107,002	3,453	12,584	11,514	181,677
PASCO	54,423	66,895	59,118	1,915	5,862		
PINELLAS	126,261	462,151	126,959	5,768	13,571	1,107	314,746
POLK	60,315	68,865	60,627	2,576	5,662		
PUTNAM	9,735	4,486	3,332	137	1,017		
ST. JOHNS	17,436	13,365	11,426	631	1,308		
ST. LUCIE	26,518	30,755	27,441	960	2,354		
SANTA ROSA	18,778	33,074	28,801	3,017	1,257		
SARASOTA	52,835	51,514	45,163	1,209	5,141		
SEMINOLE	40,081	106,027	95,546	6,629	3,853		
SUMTER	9,875	22,600	17,911	660	545	492	2,992

SUWANNEE	4,559	7,163	6,653	178	332		
TAYLOR	2,478	2,926	2,619	108	199		
UNION	1,773	1,480	1,304	45	130		
VOLUSIA	64,773	42,446	34,982	1,338	6,126		
WAKULLA	2,775	4,356	2,805	1,360	191		
WALTON	6,477	12,205	11,326	316	562		
WASHINGTON	2,692	6,673	5,641	797	234		
FLORIDA (Totals)	1,846,327	3,760,630	1,901,396	140,012	174,773	22,832	1,521,618

APPENDIX VII

ROBERT H. JENKINS, JR. VETERANS' DOMICILIARY HOME OF FLORIDA

LAKE CITY, FLORIDA

ANNUAL REPORT

July 1, 2002 through June 30, 2003

Administrator Paulette (Polly) Tyler, RN, B.S.N.
Business Services Sandra Johnston
Health Services Marjorie Rigdon, RN

Facility Highlights

<i>EVENT 2002-2003</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$465,575	\$564,479	\$484,678	617,125	\$2,131,857
Total Expenses	\$525,148	\$681,300	\$671,276	751,443	\$2,629,170
Revenue Trust Fund	(\$59,573)	(\$116,821)	(\$186,598)	(\$134,318)	(\$497,313)
Average # of Residents *	126	122	125	124	124
Occupancy Rate	84%	82%	83%	83%	83%

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

Regulatory Compliance.

This facility was surveyed by the Agency for Health Care Administration (ACHA) in November, 2002. and by the U.S. Department of Veterans' Affairs (USDVA) in January, 2003. The facility operates in compliance with both state and federal regulations for Assisted Living and Domiciliary Homes.

Condition of the Home.

This facility, opened in 1990, is the oldest of all the State Homes buildings. As such, there are renovations that need to be planned. A grant has been submitted the USDVA for Capitol Improvement dollars to assess and implement a comprehensive renovation to this facility. This request has been given priority status.

Number of Residents Received and Discharged.

81 admissions, 80 discharges

APPENDIX VIII

EMORY L. BENNETT MEMORIAL STATE VETERANS' NURSING HOME

DAYTONA BEACH, FLORIDA

ANNUAL REPORT

July 1, 2002 through June 30, 2003

Administrator Sheri Lewis, MBA, NHA
Nursing Services M. Lou McMaster, RN
Business Services William Heath

Facility Highlights.

<i>EVENT 2002-2003</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$1,160,115	\$1,601,570	\$2,360,788	\$2,039,948	\$7,162,421
Total Expenditures	\$1,159,706	\$2,198,930	\$1,603,215	\$2,204,175	\$7,166,026
Revenue Trust Fund	\$409	(\$597,360)	\$757,573	(\$164,227)	(\$3,605)
Average # of Residents	108	108	110	110	109
Occupancy Rate	90%	90%	92%	92%	91%

Regulatory Compliance.

The annual ACHA survey was conducted February 4-7, 2003. The USDVA visited the facility in September, 2002. In both inspections, the facility continues to operate in compliance with applicable state and federal regulations.

Condition of the Home.

The second oldest facility, this building is also scheduled for future renovations. A request for Federal dollars will be submitted for FY 04/05. Renovations will include building infra-structure and HVAC systems.

Number of Residents Received and Discharged.

83 admissions, 66 discharged

APPENDIX IX

BALDOMERO LOPEZ MEMORIAL STATE VETERANS' NURSING HOME

LAND O' LAKES, FLORIDA

ANNUAL REPORT

July 1, 2002 through June 30, 2003

Administrator Rebecca Yackel, RN, BSN, MS, NHA
Nursing Services Sue Guthrie
Business Services Linda Van Pelt

Facility Highlights.

<i>EVENT 2002-2003</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$1,444,138	\$1,944,672	\$1,896,244	\$1,840,349	\$7,125,403
Total Expenditures	\$987,708	\$1,609,904	\$1,659,990	\$1,880,207	\$6,137,809
Revenue Trust Fund	\$456,430	\$334,768	\$236,254	(\$39,858)	\$987,594
Average # of Residents *	106	105	108	108	107
Occupancy Rate	88%	88%	90%	90%	89%

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

Regulatory Compliance.

The USDVA inspection was conducted in August, 2002 and the ACHA survey was in May, 2003. This facility continues to operate in compliance with state and federal licensure standards and guidelines.

Condition of the Home.

Construction has begun on expanding resident common area around the nurse station in the dementia wing. This will result in a safer environment and moving two beds to the skilled wing. Licensed capacity will not change.

Number of Residents Received and Discharged.

55 admissions, 45 discharged

APPENDIX X

ALEXANDER "SANDY" NININGER, JR.
STATE VETERANS' NURSING HOME

PEMBROKE PINES, FLORIDA

ANNUAL REPORT

July 1, 2002 through June 30, 2003

Administrator
Nursing Services
Business Services

Charles T. Bringle, MA, MBA, FACHCA, NHA
Donna Buchanan
Angela Simpson

Facility Highlights.

<i>EVENT 2002-2003</i>	<i>FIRST QUARTER</i>	<i>SECOND QUARTER</i>	<i>THIRD QUARTER</i>	<i>FOURTH QUARTER</i>	<i>YEAR TO DATE</i>
Total Revenues	\$645,502	\$1,298,013	\$1,707,784	\$2,483,950	\$6,135,249
Total Expenses	\$991,634	\$1,862,771	\$1,830,755	\$1,739,678	\$6,424,838
Trust Fund Revenue	(\$346,132)	(\$564,758)	(\$122,971)	\$744,272	\$289,589
Average # of Residents	74	82	85	94	84
Occupancy Rate	62%	68%	71%	78%	70%

Regulatory Compliance.

The facility was surveyed in December, 2002 by city and county officials. There were no compliance issues. The USDVA inspection was in February, 2003 and the ACHA survey in March 2003. The facility is operating in substantial compliance with state and federal regulations.

Condition of the Home.

Built in 2001, this home has needed few repairs and remains in excellent condition.

Number of Residents Received and Discharged.

113 admissions, 74 discharged