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Executive Director

State of Florida  
**DEPARTMENT OF VETERANS' AFFAIRS**

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LONG RANGE PROGRAM PLAN

30 September 2009

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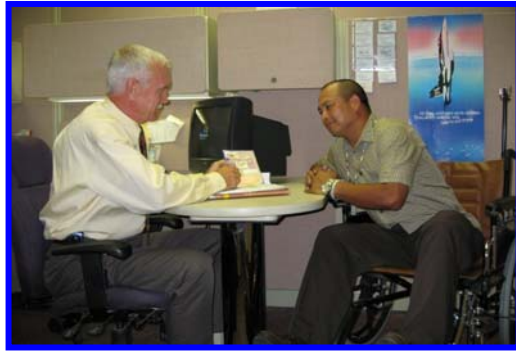
Cynthia Kelly, Staff Director  
Senate Policy and Steering Committee on Ways and Means  
201 Capitol  
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Florida Department of Veterans' Affairs is submitted in the format prescribed in the budget instructions. The FDVA Long Range Program Plan can be found on the *Florida Fiscal Portal* at: <http://floridafiscalportal.state.fl.us/> The information provided electronically and contained herein is a true and accurate representation of our mission, goals, objectives, and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-15. This submission has been approved by LeRoy Collins, Jr., Executive Director of the department.

LeRoy Collins, Jr.  
Rear Admiral, U. S. Navy Reserve (Ret.)  
Executive Director

# Florida Department of Veterans' Affairs



*Veteran Benefits Counseling*



*State Veterans' Nursing Home  
Care*



*Veterans' Advocacy*



*State Veterans' Nursing Home  
Construction*

**2010—2015**  
*Assisting Florida's Veterans*

[www.FloridaVets.org](http://www.FloridaVets.org)

## AGENCY MISSION AND GOALS

### **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 care.*

## AGENCY GOALS

*“The willingness with which our young people are likely to serve in any war, no matter how justified, shall be directly proportional as to how they perceive the veterans of earlier wars were treated and appreciated by their nation.”*

*~ George Washington ~*

### **Agency Goals**

The Florida Department of Veterans' Affairs (FDVA) has identified three Goals from the Strength, Weakness, Opportunity and Threat Analysis. Goals One and Two are focused on external customer service improvement and enhancement. Goal One establishes the long-term end toward which Veterans' Benefits and Assistance program services and activities are directed. Goal Two establishes the long-term end toward which State Veterans' Nursing Home program services and activities are directed. Goal Three establishes the long-term end toward which Executive Direction and Support program services and activities are directed. Although essentially addressing internal management processes, Goal Three directly affects FDVA's ability to effectively meet its statutory responsibility to Florida's veterans. Objectives and associated outcomes are subordinate to each Goal. Each goal has its performance objective. The outcomes are directly correlated to the Legislature-approved Agency Performance Measures.

**Goal One:** Provide information to Florida veterans, their families and survivors.  
(Veterans' Benefits and Assistance)

**Goal Two:** Provide quality long-term healthcare services to eligible Florida veterans.  
(State Veterans' Homes)

**Goal Three:** Provide effective and responsive management to support divisions and programs serving veterans. (Executive Direction and Support)

## AGENCY OBJECTIVES

### Agency Objectives

**Goal One Objective 1A:** Increase value of cost avoidance due to retroactive compensation.

**Outcome:** Increase value of cost avoidance due to retroactive compensation by 2% per year.

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$70,747,000 2005-2006	\$78,520,259	\$80,090,664	\$81,692,477	\$83,326,326	\$84,992,852

**Goal One Objective 1B:** Increase value of cost avoidance due to veterans' issue resolutions.

**Outcome:** Increase value of cost avoidance due to veterans' issue resolutions by 2% per year.

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$17,417,140 2006-2007	\$18,867,961 (+2%)	\$19,245,321 (+2%)	\$19,630,227 (+2%)	\$20,022,832 (+2%)	\$20,423,288 (+2%)

**Goal Two Objective 2A:** Maintain a minimum occupancy rate at State Veterans' Homes in operation two years or longer.

**Outcome:** Percentage occupancy for homes in operation two years or longer.

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
≥90%/2001	≥90%	≥90%	≥90%	≥90%	≥90%

**Goal Two Objective 2B:** Operate FDVA State Veterans' Homes in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid (CMS) Services, and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

**Outcome:** Percentage of State Veterans' Homes in substantial compliance with AHCA, CMS, and USDVA rules and regulations.

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
100%/1999	100%	100%	100%	100%	100%

**Goal Three Objective 3:** Provide quality, cost effective and efficient executive leadership and administrative support services.

**Outcome:** Maintain administrative costs as a percentage of total agency costs under 6.8%.

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
6.8% 2005-2006	6.8%	6.8%	6.8%	6.8%	6.8%

**Outcome:** Maintain administrative and support positions as a percentage of total agency positions under 4.4%

Baseline/ Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
4.4% 2005-2006	4.4%	4.4%	4.4%	4.4%	4.4%

## Agency Service Outcomes and Performance Projection Tables

**PROGRAM: Services to Veterans**

**SERVICE: Veterans' Benefits and Assistance**

		BASELINE	BASELINE FY	FY 2008-09	FY 2009-10	FY 2010-11
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Value of cost avoidance due to retroactive compensation	\$70,747,000	2005-2006	\$92,612,322	\$76,980,646	\$78,520,259
	Value of cost avoidance due to issue resolution	\$17,417,140	2006-2007	\$37,869,334	\$18,498,001	\$18,867,961
<b>OUTPUTS</b>	Number of veterans' served	78,083	2005-2006	90,639	82,928	84,586
	Number of claims processed	17,885	2005-2006	25,246	18,983	19,362
	Number of services to veterans	388,875	2005-2006	449,856	413,007	421,267

- Measures are subjective and highly influenced by factors over which FDVA has little control. The baseline and estimates are in accordance with the department 5-year projection begun in 1999. New baselines for selected measures are reflected in Agency Goals and Objectives.

## Agency Service Outcomes and Performance Projection Tables

**PROGRAM: Services to Veterans**

**SERVICE: State Veterans' Homes Program**

		BASELINE	BASELINE FY	FY 2008-09	FY 2009-10	FY 2010-11
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Occupancy Rate for Veterans' Homes in operation for two years or longer	90%	1999-2000	89%	90%	90%
	Percent of Veterans' Homes in substantial compliance with state and federal healthcare regulations	100%	2002-03	100%	100%	100%
<b>OUTPUTS</b>	Number of Veterans' Homes Beds Available	750	2004-05	712	750	870



## Agency Service Outcomes and Performance Projection Tables

**PROGRAM: Services to Veterans**

**SERVICE: Executive Direction and Support Services**

*Fiscal Year 2008-09 measures that align with this service:*

		BASELINE	BASELINE FY	FY 2008-09	FY 2009-10	FY 2010-11
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support costs as a percent of total agency costs.	6.8%	2002-2003	5.8 %	6.8%	6.8%

		BASELINE	BASELINE FY	FY 2008-09	FY 2009-10	FY 2010-11
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support positions as a percent of total agency positions	4.43%	2002-2003	3.1%	4.4%	4.4%

## **LINKAGE TO GOVERNOR'S PRIORITIES**

**Governor Crist emphasizes the role of Florida's government is to serve the people of Florida. The Florida Department of Veterans' Affairs (FDVA) role is to provide assistance to all former, present, and future members of the Armed Forces of the United States, their spouses and dependents. The Governor has established a series of priorities to provide direction for state agencies. FDVA's agency and program goals closely correlate to the Governor's priorities as detailed below:**

### **GOVERNOR'S PRIORITY # 1 – PROTECTING OUR COMMUNITIES**

- Goal 1: Provide information and advocacy to Florida veterans, their families and survivors.
- Goal 2: Provide quality long-term healthcare services to eligible Florida veterans.

### **GOVERNOR'S PRIORITY # 2 – STRENGTHENING FLORIDA'S FAMILIES**

- Goal 1: Provide information and advocacy to Florida veterans, their families and survivors.
- Goal 2: Provide quality long-term healthcare services to eligible Florida veterans.

### **GOVERNOR'S PRIORITY #3 – KEEPING FLORIDA'S ECONOMY VIBRANT**

- Goal 1: Provide information and advocacy to Florida veterans, their families and survivors.
- Goal 2: Provide quality long-term healthcare services to eligible Florida veterans.
- Goal 3: Provide effective and responsive management to support divisions and programs serving veterans.

### **GOVERNOR'S PRIORITY # 4 – SUCCESS FOR EVERY STUDENT**

- Goal 1: Provide information and advocacy to Florida veterans, their families and survivors.

### **GOVERNOR'S PRIORITY # 5 – KEEPING FLORIDIANS HEALTHY**

- Goal 1: Provide information and advocacy to Florida veterans, their families and survivors.
- Goal 2: Provide quality long-term healthcare services to eligible Florida veterans.

### **GOVERNOR'S PRIORITY #6 – PROTECTING FLORIDA'S NATURAL RESOURCES**

- Goal 2: Provide quality long-term healthcare services to eligible Florida veterans.
- Goal 3: Provide effective and responsive management to support divisions and programs serving veterans.

## TRENDS AND CONDITIONS STATEMENTS

Since 1944, the State of Florida has recognized the need for a state government entity to ensure 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 a separate agency, 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). The department helps Florida veterans, their families and survivors improve their health and economic well-being through quality benefit information, advocacy, education and long-term health care.

The Florida Department of Veterans' Affairs (FDVA) has two primary program areas: Division of Veterans Benefits and Assistance and the State Veterans' Homes Program. These programs and the services they provide depend on the significant leadership and support of FDVA's Division of Executive Direction/Support Services (EDSS).

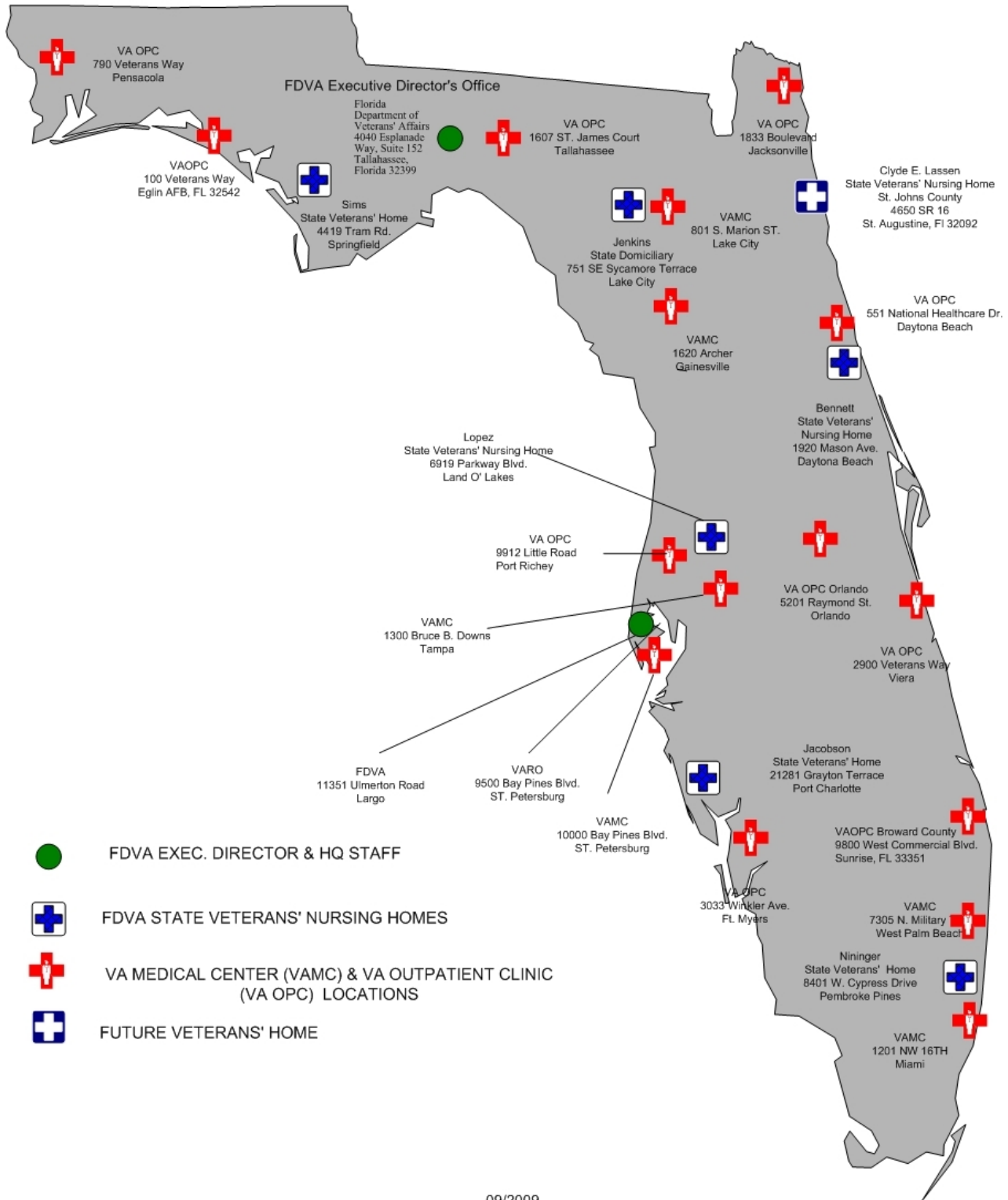
The agency's primary responsibility is to provide assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, career training, and other benefits or privileges to which such persons are or may become entitled under any federal or state law or regulation by reason of their service in the military. All services provided by the Division of Benefits and Assistance are without charge to the claimant. (Chapter 292, Florida Statutes) This division also acts as the state approving agency for purposes of veterans' education and training (in accordance with 38 U.S.C. s. 1771) and the applicable annual contract between the state and the federal government. (Chapter 295, Florida Statutes)

In 1990, FDVA expanded services provided to Florida veterans by opening the Robert H. Jenkins, Jr., State Veterans' Domiciliary Home in Lake City. The home assists eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. In addition, from 1993 through 2004, five State Veterans' Nursing Homes were built and opened in Daytona Beach, Land O'Lakes, Pembroke Pines, Springfield and Port Charlotte. The department is currently constructing a sixth nursing home in St. Augustine, scheduled to open in September 2010. These facilities provide comprehensive, high-quality health care on a cost-effective basis to eligible veterans who are in need of long-term care in a skilled nursing facility. (Chapter 296, Florida Statutes)

FDVA's FY 2010-2015, 2009 Long Range Program Plan (LLRP) includes goals and priorities consistent with the needs of veterans residing in the state. The department's priorities take into account the character and complexity of FDVA with its focus on responsiveness to the population it serves. These goals acknowledge the changing needs for veterans, from the decreasing World War II veteran population to the increasing number of Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) service members transitioning to veteran status.

While each division/program established within the department has separate and distinct priorities and functions, each division serves their respective stakeholders pursuant to the duties and responsibilities conferred upon the department. The priorities and policies of each of the division/programs are considered when determining the department goals and objectives. In providing a wide range of services, it is also necessary to consider the trends and conditions that affect Florida as a whole when formulating the strategic direction of FDVA. Without funding assistance by state government, many worthwhile programs/projects, etc would not be undertaken.

# Florida Department of Veterans' Affairs (FDVA) Veterans' Assistance Locations



09/2009

FDVA leases 19,255 square feet of state owned office space via Department of Management Services.

## **Department Priorities for the Five Year Period 2010-2015**

### **Campus VetRep Program (2010-2015)**

During the 2009 Legislative Session the department was successful in establishing 39 Full Time Equivalent (FTE) for a proposed State Veterans' Representative on Campus (VetRep) at each of Florida's eleven state universities and twenty-eight state community colleges. The VetReps would help ensure veteran students receive not only all of the appropriate education-related benefits but also the myriad of other earned federal benefits such as family assistance, health care, mental health services, disability compensation and housing. Although legislation passed to establish the 39 FTE, no state funding was provided to hire the positions.

By introducing the concept of a VetRep we believe Florida would be the first state in the nation to take such proactive position for the new Post 9/11 GI Bill that became effective in August 2009. And as such, Florida would continue to be a leader in honoring the service of her veterans while concurrently being assured that the full continuum of benefits these veterans have earned are addressed. Additional veteran benefits equate to additional federal revenue flowing into the state.

The USDVA announced that it has provided certificates of eligibility to nearly 200,000 applicants for the new Post 9/11 GI Bill. Over 61,000 payments totaling over \$50 million to schools and students were issued since the August 1, 2009, implementation of the new program. The additional inflow of the full cost of student tuition into the Florida education system and the successful claims for disability benefits compensation, enrollment in U.S. Department of Veterans Affairs (USDVA) health care, and various issue resolutions to the veteran could easily offset the cost of the Campus VetRep program.

### **Mobile Veterans Claims Service Unit (2010-2015)**

FDVA plans to develop a mobile service unit program which would permit Veterans Claims Examiners (VCE) to visit non-traditional locations and serve new groups of veterans. The Benefits and Assistance Division is faced with an obstacle due to returning OEF/OIF veterans. Today, demands for veteran services are taxing the resources of the USDVA and FDVA. USDVA data shows that as of March 2008, more than 868,000 OEF/OIF service members, including National Guard and Reserve members, left active duty and became eligible for USDVA health care, and more than 340,000, about 40 percent, accessed USDVA health care services. Returning OEF/OIF veterans may have a range of health care needs, such as treatment for mental health conditions like posttraumatic stress disorder (PTSD), treatment for traumatic brain injury (TBI) or other injuries, or counseling to address difficulties readjusting from wartime military service to civilian life. The USDVA estimates as many as 35% of those serving in Iraq may need to seek PTSD treatment. These rates for the Iraq War are higher than any other conflict since World War II and the USDVA is already experiencing significant delays for PTSD treatment provision.

The mobile veterans claims service unit would require the addition of seven FTE. These VCEs would be positioned across the state in order to access veterans that are not able to travel to a USDVA Medical Center or Outpatient Clinic (VAOPC) as well as provide services to rural and underserved areas, including homeless and female veteran populations. In addition, the VCEs would cover those VAOPCs where FDVA currently does not have a full time presence. Current federal funding is allowing the USDVA to build a major medical center in Orlando (2011) and clinics in Lakeland (2010), Summerfield in the Villages (2010), Brandon (2010), and Clermont (October 2009), with additional proposed clinics in Palatka, Palm Harbor, Perry and Mayport Naval Station (2011). In addition, a new USDVA South Hillsborough County Outpatient Clinic is scheduled to open in late 2010. In the last fiscal year, due to USDVA requests, FDVA expanded claims intake and veteran outreach to Lakeland, Orange City and Kissimmee but only on a limited

basis due to personnel constraints. USDVA requested our presence and assistance in each of these facilities and is providing office space, furniture, electricity and telephones free of charge for our VCEs to assist in providing veteran benefits counseling. VCEs continue to be available and be a part of the emergency contingency plan to assist FEMA in support of Disaster Recovery Centers during hurricane season. This workforce would carry laptop computers and portable printers to enable them to initiate and submit all needed claims information while in the field with the veteran. The claims in-take processing would be collected and tracked in the Veterans Benefits On Line Tracking System (V-Bolts). These resources will produce a significant return on investment from USDVA claims dollars entering the Florida economy.

### **Funding for Outreach Activities to current Florida Veterans and Returning OEF/OIF Servicemen and Women (2010-2015)**

FDVA plans to implement a comprehensive Veterans Outreach Program seeking to reach veterans who typically do not participate in Veteran Service Organization (VSO) activities. This outreach effort will be further enhanced by the addition of the Mobile Veterans Claims Services Unit. The department envisions accomplishing greater outreach with various types of marketing directly to veterans such as: TV/Radio Public Service Announcements; use of social networking opportunities and Web 2.0; FDVA Posters (distribute to libraries, community centers, etc.); and greater advertisement of the State Veterans Homes.

### **Start Up Funding for the Sixth State Veterans' Nursing Home (2010-2011)**

The construction of the Clyde E. Lassen State Veterans' Nursing Home in St. Augustine commenced in early 2009. The anticipated completion of construction and receipt of the Certificate of Occupancy is June 2010. The 95,508 square foot facility will provide 120 skilled nursing care beds and is scheduled to open its doors to residents in September 2010. This home will include a specialized unit for Alzheimer/dementia residents.

A request for start up staffing (nine FTE and two months' operating budget) was included in the 2009-2010 Legislative Budget Request (LBR). A continuation budget issue will be included in the 2010-2011 LBR which will include the request for the remainder of the staffing and a complete annualized operating expense budget.

### **Replacement of UltraCare for Windows and Subsystems (2011-2012)**

The State Veteran's Homes Program uses a variety of mission critical information technology (IT) resources, including a multi-facility integrated clinical and financial database application, UltraCare for Windows. FDVA has effectively used this commercial off-the-shelf database application since 2000 to support all current Homes Program facilities. In 2010, FDVA will have an additional State Veterans Nursing Home, increasing our provider service delivery to seven facilities totaling about 870 beds.

Like all other long-term healthcare providers, operational requirements are increasing for addressing resident quality of care, resident safety, coordination of healthcare across various providers and health information exchange with provider partners (i.e., pharmacy, therapists, physicians, regional health information organizations, USDVA medical centers and outpatient clinics, etc. Unfortunately, UltraCare for Windows database application is nearing the end of its useful life since the vendor no longer supports redesigning the application to include updated capabilities required by the new Health Insurance Portability and Accountability Act (HIPAA) transaction code set standards, integration with other health care provider partners and provide electronic health record (EHR) functionalities, including health information exchange. These capabilities are totally lacking in FDVA's current system.

The estimated cost for replacing UltraCare for Windows and its subsystems is approximately \$780,000. This cost includes both hardware and software costs, and costs to manage the development, testing and implementation of the system in FDVA's seven State Veterans' Homes. The replacement system must also support interfaces for FDVA's supporting subsystems (e.g. RX30/Lifeline, V-CARES, V-TRACS, V-RIMS, etc.). The estimated implementation would begin in October 2011 and take approximately six to eight months. The first step is development of a supporting business case for replacing UltraCare for Windows and its subsystems. This would require a healthcare specialist consulting engagement with a total estimated cost of \$80,000. The proposed consulting engagement would produce the required business case, to include Cost Discussion, Risk Management Discussion, Alternative Solutions, Recommendations, and a Project Management Plan identifying how the project could be resourced and accomplished.

### **Establish Electronic Health Record (EHR) / Healthcare Information Exchange (HIE) (2011-2012)**

The operations and needs of our seven State Veterans' Home facilities have outgrown the capabilities of the existing UltraCare for Windows system. This database application lacks electronic health record (EHR) capabilities. The President of the United States established 2014 as the year for all healthcare providers to have an EHR capability. To avoid Medicare reimbursement penalties, FDVA must move toward this goal so the department can accomplish essential health information exchange (HIE) functionalities with the USDVA, private hospitals, pharmacies, private physicians, laboratories, radiology clinics, therapists and local area regional health information organizations. Therefore, FDVA is coordinating with the Agency for Health Care Administration's (AHCA) Health Information Exchange Coordinating Committee plans for the State of Florida to participate in federal HIE planning initiatives.

### **Repair and Replacement of Equipment, Furniture and Capital Improvements at the State Veterans' Homes (2010-2015)**

The State Veterans' Homes currently range in age from five to twenty years old. The maintenance staff works with other Home's staff to ensure proper preventive maintenance and repair is provided to all equipment and furnishings. On an annual basis, a review of equipment and furnishings is completed. The lists are then reviewed and prioritized to determine which items will be included in a budget issue. Numerous equipment items have reached the end of their viable lifetime use and need to be replaced. For the 2010-2011 year, the LBR includes a non-recurring budget appropriation request utilizing Homes Program Trust Funds. In addition to furniture and equipment review, Homes Program staff and facility staff plan capital improvements for the facilities. The Capital Improvement Plan includes a five year capital renewal project plan for each State Veterans' Home. Currently there are two major renovations planned for the Land O'Lakes and Pembroke Pines homes. Additional long range plans include a review of potential renovations at the Springfield and Port Charlotte homes. The department will submit grant applications to the USDVA to secure 65% federal funding for the major renovation projects. The state is required to appropriate the remaining 35%.

### **Continuity of Care Record Implementation (2011-2012)**

FDVA participated in a Florida Health Information Network Grant Program managed by the Agency for Health Care Administration (AHCA). The grant produced a Continuity of Care Record (CCR) Feasibility Study, which explained the needs and benefits of developing health information exchange (HIE) capabilities between our USDVA Pharmacy stakeholders and other parties including attending physicians, therapy vendors and local area regional health information organizations. FDVA is seeking to participate in the next series of AHCA-sponsored HIE grant

opportunities to acquire funding to implement the CCR concept. This would be an important intermediate step towards our eventual goal of an integrated electronic health record capability.

### **Home Care Services (Telehealth Portion) (2011-2015)**

Future trends in nursing home and assisted living operations are affecting FDVA as well as the rest of the long term healthcare provider community. As the “baby boomer” generation ages there is a corresponding increase in the veteran population. Some estimates anticipate a doubling in the 65+ year old population between 2000 and 2030, from 35 million to 71 million. This will be a huge driver for long-term healthcare. Nursing facilities will continue to be an important and necessary component of a balanced long term living system. However, the nursing home industry is beginning to reconfigure their facilities according to consumer preference and needs and considering options for more independent living/home health care, adult day care and corresponding expansion in community-based infrastructure.

FDVA will evaluate opportunities for providing a broader long-term living strategy for Florida’s veterans by partially shifting the balance in the veterans’ long-term living system from reliance on institutional long term living services toward quality home and community-based services. This strategy will require incorporation of emerging telehealth and telemedication technologies permitting the veteran to interact with clinicians much the same as if they came to a healthcare provider’s clinic or medical center. Home health care can be supported with innovative technologies with the ability to remotely monitor vital signs such as blood oxygen, blood pressure, cognitive experiences and much more. Telehealth programs can also provide an intangible benefit by permitting the veteran to take more of an active role in their care plan and help them to gain a better understanding of their condition and their care needs.

### **Enhance Training and Development of FDVA Staff (2010-2015)**

The department recognizes that one key to recruiting and retaining qualified staff in key positions is to continue to offer excellent training and staff development, especially when merit and/or cost of living increases have been non-existent for the past several years. The department has identified objectives and strategies to improve internal operations and increase efficiency. These priorities include: training existing staff to increase its ability to carry out the department’s mission; hiring and retaining more highly trained staff to assure state of the art treatment modalities for the veteran residents, especially with respect to managing budget and providing technical assistance; structuring and managing workload; improving the systems that support the department’s decision making process, including the use of technology solutions; and improving communication.

### **Essential Staffing Requirements and Operating Budget (2011-2015)**

Over the past several years, the department, specifically Executive Direction and Benefits and Assistance Divisions, has experienced notable reductions to their recurring base budget. These reductions have included the removal of 10% of Executive Direction and Support Services staff as well as significant cuts to the Information Technology Recurring Base Budget. Current staffing levels are one deep in a number of critical positions within the Department. With the reduction in force, department staff was required to assume new responsibilities and roles. A review of staffing/position descriptions was completed for all department divisions and programs. In some instances, reclassifications of positions were required. Budget issues will be presented where salary rate and number of FTE are affected. The department is seeking to strengthen staff capacity with a strategy to recruit, retrain and retain. This strategy includes training, hiring best available professional staff and developing methods of training professional staff currently on board in order to address the increased responsibilities. The department understands the importance of addressing the current economic conditions and the mandated general revenue recurring budget reductions.



However, the department continues to recognize the need for key staffing increases as well as maintaining essential operating budget levels in order to carry out the general support function for the agency to serve an increasing population of separating service members with significant issues. Currently the request for these essential services would require funding from General Revenue. The department continues to search for additional funding sources.

### **Social Media Networking and Web 2.0 (2011-2012)**

FDVA's long-range planning includes a commitment to realistically address and leverage internal and external social media networking resources. The agency objective is to apply these emerging capabilities to potentially improve service deliveries to Florida's veterans and their family members. For this strategy to be successful, FDVA must develop and provide the right Web 2.0 context, such as creative web design, information sharing, and user-centered design and content. Meaningful Web 2.0 resources will allow its users to interact with other users or to change website content, in contrast to non-interactive websites where users are limited to the passive viewing of information. FDVA will assess Web 2.0 capabilities such as web-based communities, wikis, blogs, mashups, and folksonomies to contact and serve veterans.

### **Agency Risk Management Assessment – Information and Physical Security (2011-2012)**

FDVA has not had a comprehensive information security risk assessment performed by an external party since 2004. The agency will significantly benefit from having a formal integrated information security and risk assessment performed. This assessment should include (1) privacy, (2) disaster planning and (3) continuity of operations (COOP) deliverables to improve FDVA's planning and capabilities for various threats including external intrusions, internal threats and severe weather situations. This assessment is particularly relevant for our agency since we are a Health Insurance Portability and Accountability Act (HIPAA) provider with compliance mandates for both the HIPAA Privacy and Security Rules.

### **FDVA Back Office Support System (2010-2011)**

FDVA's limited support services staffing make it extremely difficult for the agency to manually manage and operate administrative back office functions with the state's Florida Accounting Information Resource (FLAIR) System and PeopleFirst human resources system. This requires FDVA to expend scarce staff time to research and extract various types of agency management data (e.g., employee rate, accounting reports, fixed assets tracking, employee awards program, etc.). FDVA does not have an elaborate and customized in-house automated system to support these functions with interfaces to FLAIR and PeopleFirst. FDVA will be evaluating practical database options for a data exchange solution to permit us to be more productive and timely with these essential support services. FDVA will be seeking the assistance of other state agencies to improve the departments daily operations.

### **Mobile Emergency Communications System (2011- 2012)**

FDVA currently operates six State Veterans Homes, 24 hours a day, 7 days a week. Voice and data communications are vital to the effective daily operations of these health care facilities. FDVA must have reliable and redundant systems to effectively operate, especially during periods of severe weather and other disasters. FDVA seeks a mobile trailer-mounted satellite communications system which could be towed to a facility that has been affected by severe weather. The mobile communication system would be used to fully restore telephone and computer network services essentially connecting the facility with the department and the many other databases used on a daily basis (Centers for Medicare/Medicaid Services, USDVA, V-Bolts).

## **Interagency Agreement with the Department of Elder Affairs 2010-2015**

FDVA is partnering with the Department of Elder Affairs and the U.S. Department of Veterans Affairs to provide home-based and community care for disabled veterans through a Consumer Directed Care program (CDC+). Under CDC+, eligible veterans may direct their own services, including hiring and supervising workers of their choice for in-home care. CDC+ will be administered by the Department of Elder Affairs.

FDVA proposes to explore direct and additional levels of nursing home care by use of in-home health care, telemedicine and adult day care centers in the 2010-2015 planning period. FDVA will continue to work closely with USDVA and monitor the requirements and feasibility of future long-term care needs for nursing and or domiciliary homes. FDVA currently has placeholders for future homes in the federal budget. In addition, the department will monitor and adjust to changes in federal programs, as the USDVA enhances home healthcare programs nationwide.

FDVA will also seek to partner with other state agencies that serve veterans, such as Agency for Workforce Innovation, Department of Children and Families and Department of Management Services.

Through the years, FDVA has supported legislation to bring additional benefits to Florida veterans including property tax and fee waivers, education benefits, the Florida World War II, Korean War Veterans' and Vietnam Veterans' Memorials, military specialty license plates and much more.

A consolidated list of benefits available to veterans and their families is located on the department's web site at [www.FloridaVets.org](http://www.FloridaVets.org).

## **JUSTIFICATION OF THE FINAL PROJECTION FOR EACH OUTCOME AND IMPACT STATEMENT RELATING TO DEMAND AND FISCAL IMPLICATIONS**

The standard for each outcome measure will remain stable at the fiscal year 2009-2010 target levels.

## **LIST OF POTENTIAL POLICY CHANGES AFFECTING THE AGENCY BUDGET REQUEST**

The department has not identified any policy changes affecting the Legislative Budget Request or the Governor's recommended budget.

## **LIST OF CHANGES WHICH WOULD REQUIRE LEGISLATIVE ACTION**

The current FDVA policy initiatives include:

**Amend Section 295.187, Florida Statutes (F.S.), Disabled Veteran Owned Business Preference, to align with federal law by removing the 10% disability requirement and allowing certification with a 0% disability as determined by the US Department of Veterans Affairs.** This change would allow all veterans with a disability rating to utilize the Disabled Veteran Owned Business Preference if they qualify as a "small business." It is the intent of the Legislature to rectify the economic disadvantage of service-disabled veterans, who are statistically the least likely to be self-employed when compared to the veteran population as a whole and who have made extraordinary sacrifices on behalf of the nation, the state, and the public, by providing opportunities for service-disabled veteran business enterprises

**Amend Section 296.33(6) and Section 296.36 (1), F.S., Veterans' Homes Admission, to allow "peacetime service" veterans as defined in 296.02 (7) F.S. to be admitted into state veterans' nursing homes.** This change would provide equitable treatment in State Veteran Nursing Home admissions for honorably discharged military veterans who served during periods not covered in Sec. 1.01(14) FS.

**Amends Section 296.06, F.S. by adding (f) and Section 296.36, F.S. by adding (e) stating the (currently existing) requirement that an applicant for residency in the State Veteran Nursing or Domiciliary Home must be approved as needing such care by a healthcare professional authorized by the USDVA.** This change clarifies existing admission requirements to state veterans' homes and aligns the Florida law with Federal guidelines.

**Amend Section 292.1, F.S relating to local government assisting veterans. Delete "in any war" from current language.** This change allows "peacetime" veterans to be equally eligible for assistance as "wartime" veterans.

**Amend Section 320.08058(4), F.S. relating to the Florida Salutes Veterans specialty license plate by extending the time restriction on funding the Florida Veterans Foundation (DSO).** This change secures a sustained minimum funding source for the Florida Veterans Foundation, allowing 100% of charitable contributions to the Foundation to be used to assist veterans.

## **LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS**

Agency for Enterprise Information Technology (AEIT) Advisory Committee  
Agency for Enterprise Information Technology (AEIT) Enterprise E-mail Project Team  
Certification Commission for Healthcare Information Technology (CCHIT), Long Term Care  
    Post Acute Working Group  
DOH Coordinated NAACP Health Summit  
Executive Steering Committee State CIO Council  
Florida Defense Alliance  
Florida Health Information Exchange (HIE) Coordinating Committee  
Florida Homeless Coalition  
Florida Physician Workforce Leadership Task Force  
Florida Team on Returning Veterans and their Families Task Force  
Florida Uniforms to Mortarboards  
Full Service Transition (FST) Project Team  
National Association of State Approving Agencies  
National Association of State Women Veterans Coordinators  
SAMHSA (Substance Abuse and Mental Health Services Administration Center for Mental Health  
    Services Florida Team for the National Behavioral Health Conference and Policy  
    Academy on Returning Veterans and Their Families)  
State Chief Information Officer (CIO) Council  
State Council for the Transportation Disadvantaged  
State Brain and Spinal Cord Injury Program  
St. Petersburg Veterans' Coalition  
VISN 8 OIF OEF Community Partners  
VISN 8 Women Veterans' Council



# Performance Measures and Standards LRPP Exhibit II



## Performance Measures and Standards - LRPP Exhibit II

Department: DEPARTMENT OF VETERANS' AFFAIRS	Department No.: 50
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Program: SERVICES TO VETERANS' PROGRAMS	Code: 50100000
Service/Budget Entity: VETERANS' HOMES	Code: 50100100

Approved Performance Measures for FY 2008-09	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
Occupancy rate for homes in operation for 2 years or longer	90%	89%	90%	90%
Percent of veterans' homes in compliance with quality of care healthcare regulations	100%	100%	100%	100%
Number of veterans' homes beds available	750	712*	750	870**
<p>* 38 beds at Lake City were not available during part of the year due to updated Phase II renovations.                      **Lassen SVH scheduled to open in September 2010.</p>				

Department: DEPARTMENT OF VETERANS' AFFAIRS	Department No.: 50
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Program: SERVICES TO VETERANS' PROGRAMS	Code: 50100000
Service/Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES	Code: 50100400

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
Administration costs as a percent of total agency costs	6.8%	5.8%	6.8%	6.8%
Administrative positions as a percent of total agency positions	4.4%	3.1%	4.4%	4.4%

## Performance Measures and Standards - LRPP Exhibit II

Department: DEPARTMENT OF VETERANS' AFFAIRS	Department No.: 50
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Program: SERVICES TO VETERANS' PROGRAMS	Code: 50100000
Service/Budget Entity: VETERANS' BENEFITS AND ASSISTANCE	Code: 50100700

Approved Performance Measures for FY 2007-08	Approved <b>Prior</b> Year Standard <b>FY 2008-09</b>	Prior Year Actual <b>FY 2008-09</b>	Approved Standards for <b>FY 2009-10</b>	Requested <b>FY 2010-11</b> Standard
Value of cost avoidance because of issue resolution	\$18,135,296	\$37,869,334	\$18,498,001	\$18,867,961
Value of cost avoidance because of retroactive compensation	\$75,471,222	\$92,612,322	\$76,980,646	\$78,520,259
Number of veterans' served	81,302	90,639	82,928	84,586
Number of services to veterans	404,909	449,856	413,007	421,267
Number of claims processed	18,611	25,246	18,983	19,362



Assessment of Performance for  
Approved Performance Measures  
LRPP Exhibit III



# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Veterans' Homes/ 50100100  
**Activity:** State Veterans' Nursing Home, Daytona Beach  
**Measure:** Occupancy Rate for Veterans' Homes in operation for 2 years or Longer.  
**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	81%	Under	9%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other

**Explanation:**

Bennett SVNH Daytona Beach did not meet the occupancy standards for number of beds built.

Emory L. Bennett Memorial SVNH Daytona Beach Occupancy Trends: The lower occupancy is due to the census building activities needed in the first 6 months of the fiscal year. The facility reached a 93% occupancy rate in April 2009.

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against The Agency Mission

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

Other (Identify)

**Management efforts to address differences/problems** (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

A marketing plan was implemented which included: community outreach- including contacts with community leaders; developed facility newsletter for distribution; Admissions coordinator position made daily contacts with acute facilities and held regular meetings with Discharge Planners; “Tour Team” developed to facilitate potential residents and family member tours; scheduled major events planned with Community; Veteran Service organizations and hospital staff involvement.

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Veterans' Homes/ 50100100  
**Activity:** State Veterans' Domiciliary, Lake City  
**Measure:** Occupancy Rate for Veterans' Homes in operation for 2 years or Longer.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	73%	Under	17%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (Facility Limitations)

**Explanation:**

Jenkins SVDH Lake City did not meet the occupancy standards for number of beds available.

Robert H. Jenkins, Jr., SVDH Lake City Occupancy Trends: The lower census was a result of 38 beds being unavailable for part of the year for resident room renovations.

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify) (Facility Renovations/Modifications)

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50

**Program:** Services to Veterans/ 50100000

**Service:** Veterans' Homes/ 50100100

**Activity:** State Veterans' Nursing Home, Daytona Beach  
 State Veterans' Nursing Home, Land O' Lakes  
 State Veterans' Domiciliary, Lake City  
 State Veterans' Nursing Home, Pembroke Pines  
 State Veterans' Nursing Home, Springfield  
 State Veterans' Nursing Home, Port Charlotte

**Measure:** Occupancy Rate Average for All Veterans' Homes in operation for 2 years or Longer.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	89%	Under	1%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (Facility Renovations at Jenkins SVDH, Lake City)

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify) (Facility Renovations/Modifications)

**Explanation:** The occupancy rate at the Robert H. Jenkins, Jr., State Veterans' Domiciliary Home, Lake City, was 73% due to facility renovations on resident rooms. The decline in the occupancy rate at the Domiciliary brought the average for all homes slightly below the standard, despite four of the homes being well above the standard.

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Veterans' Homes/ 50100100  
**Activity:** State Veterans' Nursing Home, Daytona Beach  
 State Veterans' Nursing Home, Land O' Lakes  
 State Veterans' Domiciliary, Lake City  
 State Veterans' Nursing Home, Pembroke Pines  
 State Veterans' Nursing Home, Springfield  
 State Veterans' Nursing Home, Port Charlotte  
**Measure:** Percent of veterans' homes in compliance with quality of care healthcare regulations

**Action:**  
 Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	100%	N/A	0 %

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** N/A



## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:**

N/A

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Veterans' Homes/50100100  
**Activity:** State Veterans' Nursing Home, Daytona Beach  
 State Veterans' Nursing Home, Land O' Lakes  
 State Veterans' Domiciliary, Lake City  
 State Veterans' Nursing Home, Pembroke Pines  
 State Veterans' Nursing Home, Springfield  
 State Veterans' Nursing Home, Port Charlotte  
**Measure:** Number of veterans' homes beds available

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
750	713	Under	5.1%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) Temporary reduction to allow for existing home renovations.

**Explanation:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission
- Other (Identify); Facility renovations made the beds unavailable. Renovations of State Veterans Nursing Homes are periodically necessary to meet changing healthcare standards and facility improvements that result in quality of life enhancements for the residents

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs// 50  
**Program:** Services to Veterans/ 50100100  
**Service:** Executive Direction and Support Services/ 50100700  
**Measure:** Administrative costs as a percent of total agency costs

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6.8%	5.6 %	Under	1.2%

**Factors accounting for the difference:** Department outperformed the standard based on maintaining lower administrative costs than the total department costs.

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

**Explanation:** N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

Management efforts to address differences/problems (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Executive Direction and Support Services/ 50100700  
**Measure:** Administrative positions as a percent of total agency positions

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4.4%	3.1 %	Under	1.3%

**Factors accounting for the difference:** Department met the standard.

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service/Budget Entity:** Veterans' Benefits and Assistance/ 50100700  
**Measure:** Value of cost avoidance because of issue resolution

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$18,135,296	\$37,869,334	Over	108%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against The Agency Mission
- Other

**Explanation:** N/A



## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service/Budget Entity:** Veterans' Benefits and Assistance/ 50100700  
**Measure:** Value of cost avoidance because of retroactive compensation

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$75,471,222	\$92,612,322	Over	23%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other:

**Explanation:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service/Budget Entity:** Veterans' Benefits and Assistance/ 50100700  
**Measure:** Number of veterans served

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81,302	90,639	Over	11.5%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service/Budget Entity:** Veterans' Benefits and Assistance/ 50100700  
**Measure:** Number of services to veterans

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
404,909	449,856	Over	11.1%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:** N/A

## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

# ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service/Budget Entity:** Veterans' Benefits and Assistance/ 50100700  
**Measure:** Number of claims processed

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
18,611	25,246	Over	35.6%

**Factors accounting for the difference:**

**Internal Factors** (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) (New Performance Assessment)

**Explanation:** Briefly describe how each factor impacted the agency's ability to meet the standard. N/A

**External Factors** (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

**Explanation:** N/A



## ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

**Management efforts to address differences/problems** (check all that apply): N/A

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

Associated Activities Contributing to  
Performance Measures  
LRPP Exhibit V



### Associated Activities Contributing to Performance Measures - LRPP Exhibit V

Measure Number	Approved Performance Measures for FY 2009-10 (Words)	Associated Activities Title
1	Occupancy rate for homes in operation for 2 years of longer  90%	a. Veterans' Domiciliary Home – Lake City Days of care provided – 39,943 = 73%
		b. Veterans' nursing home – Daytona Beach Days of care provided - 35,436 = 81%
		c. Veterans' nursing home – Land O' Lakes Days of care provided – 41,559 = 95%
		d. Veterans' nursing home – Pembroke Pines Days of care provided – 41,957 = 96%
		e. Veterans' nursing home – Springfield Days of care provided – 42,192 = 96%
		f. Veterans' nursing home – Port Charlotte Days of care provided – 42,595 = 97%
2	Percent of veterans' homes in compliance with quality of care health care regulations: 100% Outcome: 100%	
3	Number of veterans' homes beds available: 750 beds Outcome: 712 beds	
4	Administration costs as a percent of total agency costs: 6.8% Outcome: 5.8%	
5	Administrative positions as a percent of total agency positions: 4.4% Outcome: 3.1%	
6	Value of cost avoidance because of issue resolution: \$18,135,296 Outcome: \$37,869,334	
7	Value of cost avoidance because of retroactive compensation: \$75,471,222 Outcome: \$92,612,322	
8	Number of Veterans' served: 81,302 Outcome: 90,639	
9	Number of claims processed: 18,611 Outcome: 25,246	Veterans' education quality assurance – 16,683 education programs certified
10	Number of services to veterans: 404,909 Outcome: 449,856	

Agency – Level Unit Cost Summary - LRPP Exhibit VI

VETERANS' AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2008-2009			
	OPERATING			FIXED CAPITAL OUTLAY
SECTION I: BUDGET				
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			58,405,685	1,245,256
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			8,002,465	0
FINAL BUDGET FOR AGENCY			66,408,150	1,245,256
SECTION II: ACTIVITIES * MEASURES				
	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Veterans' Nursing Home - Daytona Beach * <b>Days of Care Provided.</b>	35,436	292.74	10,373,480	207,541
Veterans' Nursing Home - Land O' Lakes * <b>Days of Care Provided.</b>	41,559	258.39	10,738,408	207,543
Veterans' Domiciliary – Lake City * <b>Days of Care Provided.</b>	39,943	124.72	4,981,816	207,543
Veterans' Nursing Home - Pembroke Pines * <b>Days of Care Provided.</b>	41,957	242.15	10,159,947	207,543
Veterans' Claims Service * <b>Number of Veterans Served</b>	90,639	11.95	1,083,322	
Veterans' Field Service * <b>Number of Services To Veterans'</b>	449.856	5.67	2,548,816	
Veterans' Education Quality Assurance * <b>Programs Certified</b>	16,683	28.86	481,482	
Director - Health Care * <b>Number of Veterans' Homes Beds Available.</b>	750	441.89	331,417	
Veterans' Nursing Home Bay County* <b>Days of Care Provided.</b>	42,192	222.22	9,375,834	207,543
Veterans' Nursing Home – Port Charlotte* <b>Days of Care Provided.</b>	42,595	230.91	9,835,540	207,543
Director - Veterans' Benefits And Assistance * <b>Number of Claims Processed.</b>	25,246	12.39	312,923	
<b>TOTAL</b>			<b>60,222,985</b>	<b>1,245,256</b>
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS			6,185,209	
<b>TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)</b>			<b>66,408,194</b>	<b>1,245,256</b>
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY				

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

# Agency – Level Unit Cost Summary - LRPP Exhibit VI - Audit Page

IUCSSP03 LAS/PBS SYSTEM  
 BUDGET PERIOD: 2000-2011  
 STATE OF FLORIDA

SP 09/28/2009 10:47  
 SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY  
 AUDIT REPORT VETERANS' AFFAIRS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

\_\_\_\_\_

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

\_\_\_\_\_

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

\*\*\* NO ACTIVITIES FOUND \*\*\*

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT: (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III:

(NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

\*\*\* NO ACTIVITIES FOUND \*\*\*

TOTALS FROM SECTION I AND SECTIONS II + III:

	EXPENDITURES	FCO
DEPARTMENT: 50		
FINAL BUDGET FOR AGENCY (SECTION I):	66,408,150	1,245,256
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	66,408,194	1,245,256
	-----	-----
DIFFERENCE:	44-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

## GLOSSARY OF TERMS AND ACRONYMS

**Activity:** A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

**Actual Expenditures:** Includes prior year actual disbursements, payables, and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

**Agency for Healthcare Administration (AHCA):** State of Florida agency that champions accessible, affordable, quality healthcare for all Floridians.

**Appropriation Category:** The lowest level line-item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

**Baseline Data:** Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

**Budget Entity:** A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

**CIO:** Chief Information Officer.

**CIP:** Capital Improvements Program plan.

**D3-A:** A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

**Demand:** The number of output units which are eligible to benefit from a service or activity.

**EOG:** Executive Office of the Governor.

**Estimated Expenditures:** Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

**FCO:** Fixed Capital Outlay.

**FFMIS:** Florida Financial Management Information System.

**Fixed Capital Outlay:** Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

**FLAIR:** Florida Accounting Information Resource subsystem.

**F.S.:** Florida Statutes.

**GAA:** General Appropriations Act.

## GLOSSARY OF TERMS AND ACRONYMS

**GR:** General Revenue Fund.

**Indicator:** A single quantitative or qualitative statement that reports information about the nature of a condition, entity, or activity. This term is used commonly as a synonym for the word “measure.”

**Information Technology Resources:** Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

**Input:** See Performance Measure.

**IOE:** Itemization of Expenditure.

**IT:** Information Technology.

**Joint Commission on Accreditation of Healthcare Organizations (JCAHO).** The Joint Commission is a private accreditation process, recognized for over thirty years as the chief, nationally standardized, accreditation process for operation of acute care hospitals. In response to a demand for a nationally recognized process for nursing homes and home health agencies (and any other agency that bills to third party insurers), they began to develop a recognized accreditation process for these groups. JCAHO is federally recognized and “sanctioned”, but is not federally operated. Their accreditation is a higher standard than that established by the State Agency for Healthcare Administration, which are the minimum criteria for provision of services. JCAHO accreditation helps long-term care organizations integrate quality improvement principles into their daily operations, improve organizational performance and resident care outcomes, and optimize opportunities for participation in managed care and other contractual arrangements.

**Judicial Branch:** All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

**LAN:** Local Area Network.

**LAS/PBS:** Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

**LBC:** Legislative Budget Commission.

**LBR:** Legislative Budget Request.

**Legislative Budget Commission:** A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

**Legislative Budget Request:** A request to the Legislature, filed pursuant to s. 216.023, F.S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

**L.O.F.:** Laws of Florida.

**LRPP:** Long Range Program Plan.

## GLOSSARY OF TERMS AND ACRONYMS

**Long-Range Program Plan:** A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

**MAN:** Metropolitan Area Network (Information Technology).

**NASBO:** National Association of State Budget Officers.

**Narrative:** Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

**Nonrecurring:** Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

**OPB:** Office of Policy and Budget, Executive Office of the Governor.

**Outcome:** See Performance Measure.

**Output:** See Performance Measure.

**Outsourcing:** Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

**PBPB/PB2:** Performance-Based Program Budgeting.

**Pass Through:** Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **Note: this definition of "pass through" applies only for the purposes of long-range program planning.**

**Performance-based Program Budget:** A budget that incorporates approved programs and performance measures.

**Performance Ledger:** The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual performance for each measure.

**Performance Measure:** A quantitative or qualitative indicator used to assess state agency performance.

- *Input* means the quantities of resources used to produce goods or services and the demand for those goods and services.
- *Outcome* means an indicator of the actual impact or public benefit of a service.
- *Output* means the actual service or product delivered by a state agency.

**Policy Area:** A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit



## GLOSSARY OF TERMS AND ACRONYMS

LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code. Data collected will sum across state agencies when using this statewide code.

**Primary Service Outcome Measure:** The service outcome measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

**Privatization:** Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

**Program:** A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

**Program Purpose Statement:** A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

**Program Component:** An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

**Reliability:** The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

**Service:** See Budget Entity.

**Standard:** The level of performance of an outcome or output.

**STO:** State Technology Office.

**SWOT:** Strengths, Weaknesses, Opportunities, and Threats.

**TCS:** Trends and Conditions Statement.

**TF:** Trust Fund.

**TRW:** Technology Review Workgroup.

**Trends and Conditions Analysis (TCA):** Consolidated statements that review the trends in the veteran population, veterans' needs, opportunities to address veterans' needs, threats/problems, and factors that influence related outcomes as they apply to the two Department priorities.

**Unit Cost:** The average total cost of producing a single unit of output – goods and services for a specific agency activity.

**U.S. Department of Veterans Affairs (USDVA):** Federal agency with the responsibility to grant or deny entitlements for veterans.

## **GLOSSARY OF TERMS AND ACRONYMS**

**Validity:** The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

**Veterans' Benefits Administration (VBA):** Component of the USDVA responsible for providing benefits and services to veterans and their families in a responsive, timely, and compassionate manner in recognition of their service to the nation.

**Veterans' Claims Examiners (VCE):** Skilled paralegal advocates responsible for assisting veterans in pursuing benefits from the USDVA through the claims process.

**Veterans Equitable Resource Allocation System (VERA):** A Public Law that provides for a more equitable distribution of USDVA healthcare funds.

**Veterans Healthcare Administration (VHA):** Component of the USDVA responsible for delivery of quality medical care on a timely basis within the law to all authorized veterans and eligible dependents and survivors.

**WAGES:** Work and Gain Economic Stability (Agency for Workforce Innovation).

**WAN:** Wide Area Network (Information Technology).