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LONG RANGE PROGRAM PLAN

30 September 2010

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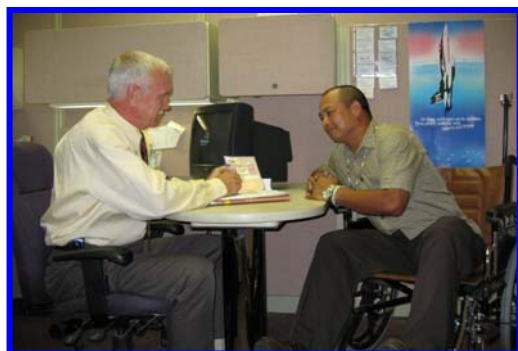
Dear Directors:

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 information provided electronically and contained herein is a true and accurate representation of our mission, goals, objectives, and measures for the Fiscal Year 2011-12 through Fiscal Year 2015-16.

A handwritten signature in black ink that reads "Robert F. Milligan".

Robert F. Milligan  
Lieutenant General, USMC (Ret.)  
Interim Executive Director

# Florida Department of Veterans' Affairs



*Veteran Benefits Counseling*



*State Veterans' Nursing Home Care*



*Veterans' Advocacy*



*State Veterans' Nursing Homes*

**2011—2016**  
*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 and advocacy 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

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$70,747,000 2005-2006	\$80,090,664	\$81,692,477	\$83,326,326	\$84,992,852	\$86,692,709

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$17,417,140 2006-2007	\$19,245,321	\$19,630,227	\$20,022,832	\$20,423,288	\$20,831,754

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
≥90%/2001	≥90%	≥90%	≥90%	≥90%	≥90%

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
100%/1999	100%	100%	100%	100%	100%

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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**

**GOALS:** Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits to them.

**OBJECTIVES:** Increase the value of cost avoidance due to retroactive compensation, the value of cost avoidance due to veterans' issue resolutions, the number of veterans served, the number of claims processed, and the number of actual services to veterans.

		BASELINE	BASELINE FY	FY 2009-10	FY 2010-11	FY 2011-12
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Value of cost avoidance due to retroactive compensation	\$70,747,000	2005-2006	\$115,509,750	\$78,520,259	\$80,090,664
	Value of cost avoidance due to issue resolution	\$17,417,140	2006-2007	\$43,459,699	\$18,867,961	\$19,245,321
<b>OUTPUTS</b>	Number of veterans served	78,083	2005-2006	97,088	84,586	86,278
	Number of claims processed	17,885	2005-2006	27,721	19,362	19,749
	Number of services to veterans	388,875	2005-2006	504,153	421,267	429,692

- 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

**GOALS:** Provide quality long-term healthcare services to eligible Florida veterans.

**OBJECTIVES:** Maintain long-term care facilities in substantial compliance with all licensing regulations and keep them over 90% occupied.

		BASELINE	BASELINE FY	FY 2009-10	FY 2010-11	FY 2011-12
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Occupancy Rate for Veterans' Homes in operation for two years or longer	90%	1999-2000	92%	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	691	750	870



## Agency Service Outcomes and Performance Projection Tables

**PROGRAM: Services to Veterans**

**SERVICE: Executive Direction and Support Services**

**GOALS:** Provide quality, cost effective and efficient executive leadership and administrative support services.

**OBJECTIVES:** Ensure the agency administrative and support services positions are not higher than 4.4% of the agency total, and the administrative costs are not higher than 6.8% of the agency total.

		BASELINE	BASELINE FY	FY 2009-10	FY 2010-11	FY 2011-12
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support costs as a percent of total agency costs.	6.8%	2002-2003	5.4 %	6.8%	6.8%

		BASELINE	BASELINE FY	FY 2009-10	FY 2010-11	FY 2011-12
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support positions as a percent of total agency positions	4.4%	2002-2003	2.9%	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).

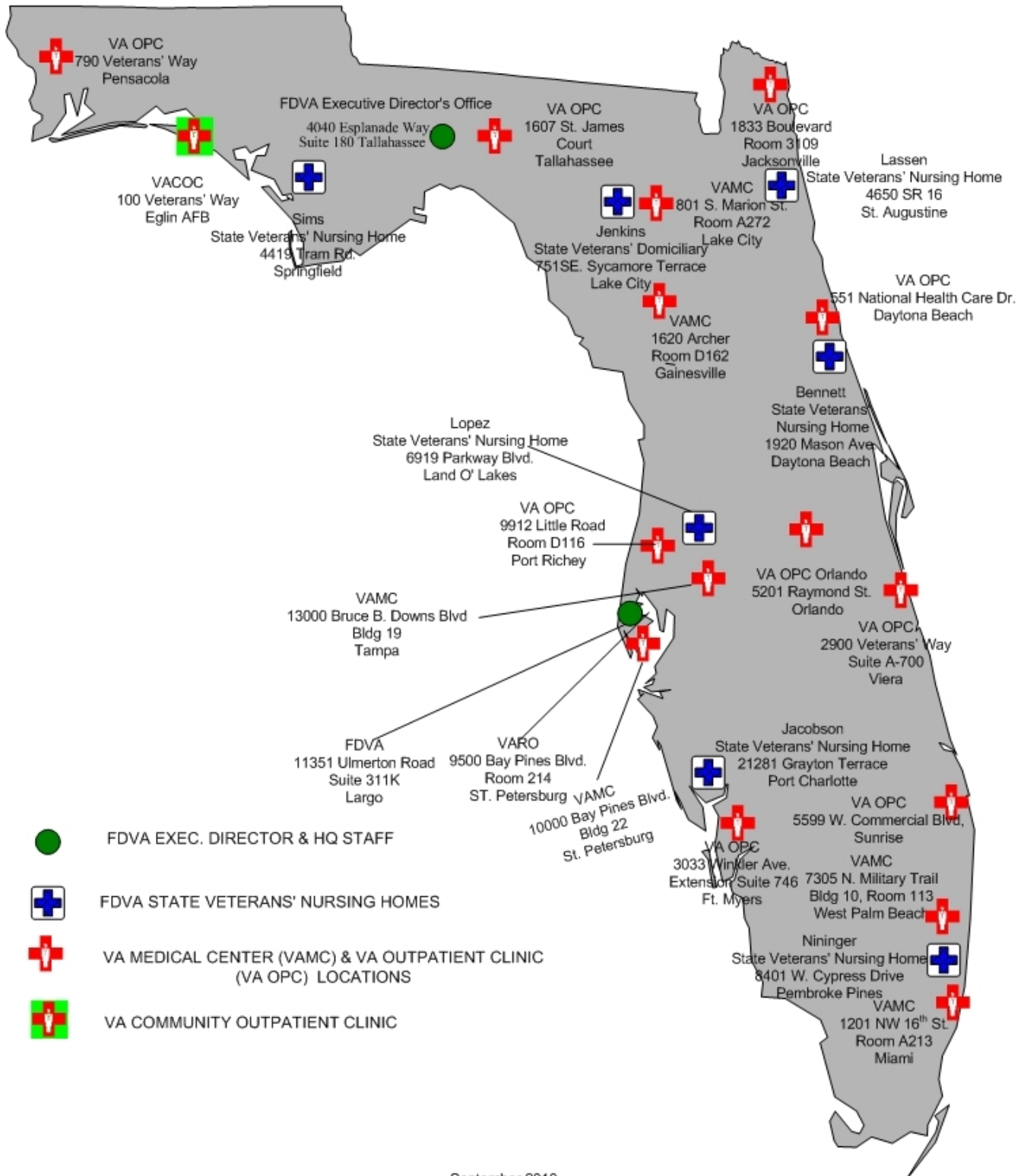
The agency's primary responsibility is to provide assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, career training, and other benefits or privileges to which such 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 recently completed a sixth nursing home in St. Augustine, which opened 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 2011-2016, 2010 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 statutory mandates as well as 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 and Korean War veteran population to the increasing number of Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and Operation New Dawn service members transitioning to veteran status.

While each division/program established within the department has 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 and services would not be undertaken.

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



## **Department Priorities for the Five-Year Period 2011-2016**

Over the past several years, the department, specifically Executive Direction and Benefits and Assistance Divisions, has experienced notable reductions to its 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 and the Operations and Maintenance Trust Fund. The department continues to search for additional funding sources.

### **Recruitment and Retention for State Veterans' Nursing Homes (2011-2016)**

To facilitate recruitment and retention, the State Veterans' Homes Program proposes to establish a salary shift differential for Licensed Practical Nurses (LPNs) and Certified Nursing Assistants (CNAs). The additional incentive pay provides a methodology to recruit and retain qualified staff. Additional rate is also requested to remain competitive for key positions within the nursing homes. All nursing homes require the same types of positions and frequently there is a scarce labor market for certain occupations with specific skill sets.

### **Essential Staffing Requirements (2011-2016)**

The growth in the State Veterans' Homes Program and operations of the Florida Department of Veterans' Affairs has generated increased demand and workload in many areas within the department. Based on a thorough assessment, additional staffing is requested as follows:

The State Veterans' Homes require additional staffing in the following areas:

- Seven Minimum Data Set (MDS) Coordinators: This staff will supplement existing staff due to a new version of MDS which will be implemented October 1, 2010. The implementation will require face to face resident driven interviews, more assessments per resident and completion of assessments with more stringent deadlines.
- Utilities and Maintenance Supervisor will coordinate the Preventative Maintenance for all facilities, manage the Capital Improvement Plan, coordinate the Construction/Renovation Grant Program, maintain the Safety Program, and consult on maintenance of physical plant and equipment.
- The Billing Specialist will serve as the supervisor of the day-to-day operations of the six billing accountant positions. This position would maintain the billing operations for an individual home when

- The Medicaid Specialist will assist the veterans' homes staff with the completion of Medicaid applications for all new residents admitted into the facilities and assist with the annual Medicaid reviews and cost report preparation. This position could assist veterans in attaining Medicaid status and in turn provide additional revenue to the facilities. The position would also be responsible for compiling reports and assist with inquiries from the Auditor General, other auditors and/or requests.
- The annual census levels have increased from an average of 89% to 93%. The most recent data confirms census levels greater than 98% for all nursing homes based on available beds. Current staffing levels are inadequate based on the maintenance of near 100% occupancy. With increased census, additional nursing staff (twenty-one Licensed Practical Nurses (LPNs) and 13 Certified Nursing Assistants (CNAs) is required to maintain staffing levels at state-mandated Per Patient Day (PPD) hours.

The Benefits and Assistance Division (B&A) requests seven Veterans Claims Examiners'. The U.S. Department of Veterans Affairs (USDVA), the Department of Defense, and FDVA are all currently engaged in a number of initiatives aimed at reducing workload and bringing greater effort to bear on the returning OIF/OEF/New Dawn service members. USDVA Secretary Shinseki has promised to "break the back of the backlog" by reducing processing times from sometimes over one year to 125 days. These efforts will all have a workload impact on the Division of Benefits and Assistance (B&A) and will require additional staffing. Given the new programs and initiatives the USDVA is undertaking, B&A must be prepared to respond to the needs of Florida veterans. B&A's Bureau of Veterans' Claims Services provides direct advocacy in support of claims processing and appellate review of appeals of USDVA decisions. The Bureau requests adding three Veterans Claims Examiners' to assist in bridging the growth gap between FDVA and the USDVA new hires of U.S. Board of Veterans Appeals judges and Veteran Service Representatives, the ensuing increase in number of appeals due to greater number of ratings reviewed and hearings, and to ensure the highest level of advocacy and service to Florida's veteran population. B&A's Bureau of Field Services' primary responsibility is to help veterans initiate, develop, submit, and prosecute claims and appeals for state and federal veteran entitlements through face-to-face contact. The Bureau requests adding four Veterans Claims Examiners to assist in providing outreach to the State's veteran population to include the new Orlando VA Medical Center which promises to be one of the largest and busiest in the nation, and assist in compilation of claims for the pending changing legislation allowing for relaxed standards for proving PTSD stressors, increased numbers of eligible "afloat" Vietnam veterans and the new Agent Orange presumptive issues allowing for service connection disability claim rating for B-Cell Leukemia, Parkinson's Disease and Ischemic Heart Disease.

The Information Technology (IT) Program Office requests one Distributed Computer Systems Administrator for essential technical support functions resulting from the agency's growth over the last six years to 1,084 FTEs across 25 statewide locations. This position would be responsible for IT infrastructure maintenance, monitoring network management systems, assisting with information security manager workload, desktop computing technical support and supporting enterprise IT disaster recovery planning. The position would also provide vital technical support for FDVA's business unit operational needs for supporting Florida's veterans.

### **Repair and Replacement of Equipment, Furniture and Capital Improvements at the State Veterans' Homes (2011-2016)**

The State Veterans' Homes currently range in age from newly constructed to 21 years. 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. In addition to furniture and equipment review, Homes Program staff and facility staff plan major capital improvements for the facilities which are included in the annual Capital Improvement Plan. Currently there are three major renovations planned for the Land O' Lakes, Pembroke Pines and Port Charlotte homes. Additional long range plans include a review of potential renovations at the Daytona Beach and Springfield homes. The department will submit grant applications to the USDVA to secure 65% federal funding of the renovation projects. The state is required to fund the remaining 35%.

### **Annualization of Start Up Funding for the Sixth State Veterans' Nursing Home (2011-2012)**

The Clyde E. Lassen State Veterans' Nursing Home in St. Augustine admitted the first resident in September 2010. The state-of-the-art 95,508 square foot facility provides 120 skilled nursing care beds, including a specialized unit for Alzheimer/dementia residents. The remaining annualization of operating budget will be requested in the 2011-2012 Legislative Budget Request.

### **Replacement of UltraCare for Windows and Subsystems/ Establish Electronic Health Record (EHR) / Healthcare Information Exchange (2011-2014)**

The State Veterans' 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, now totaling about 870 beds.

Like all other long-term health care providers, operational requirements are increasing for addressing resident quality of care, resident safety, coordination of health care 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 \$1,000,000. 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, etc.). The estimated implementation would take approximately twenty four months. FDVA has produced a Schedule IV-B with the required cost-benefit analysis, project risk assessment and project management plan for replacing UltraCare for Windows and its subsystems. FDVA would require health care specialist consulting services with a total estimated cost of \$120,000 to support follow-on work to create functional system definitions (clinical and business office), market research and evaluation of commercial solutions with functional fit/gap analysis and with developing an Invitation to Negotiate (ITN) for vendor solution selection.

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 health care 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.

#### **Funding for Outreach Activities to current Florida Veterans and Returning OEF/OIF/New Dawn Servicemen and Women (2011-2016)**

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. FDVA is actively participating in *Florida Vets Connect* with the Department of Highway Safety and Motor Vehicles allowing veterans to subscribe when renewing their driver's license for contact information regarding available benefits.

#### **FDVA Back Office Support System (2011-2014)**

FDVA's limited support services staffing makes 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 People First 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 People First. 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 department's daily operations.

#### **Increased Veterans Data Exchange With Other Agencies (2011-2016)**

FDVA has exchanged veterans' intake data with the Agency for Workforce Innovation (AWI) for several years. AWI provides FDVA with database records for Job Center clients who identify themselves as having been



military veterans. In exchange FDVA provides AWI with database records for new veterans returning to Florida based on information contained in their discharge documents. In 2010 FDVA participated in the *Florida Vets Connect* initiative with the Department of Highway Safety and Motor Vehicles (HSMV). Under the “Vets Connect” program driver’s license applicants are permitted to identify themselves as military veterans either on-line or in a tax collector office. At the beginning of each month HSMV provides these military veterans’ database records to FDVA and the individual receives an E-mail message describing federal and state veterans’ benefits and how to contact FDVA for more information. *Florida Vets Connect* has already reached more than 44,000 citizens in Florida who could potentially benefit from applying for veterans benefits. FDVA will seek to expand veterans’ data exchange with other state agencies to continue creative measures to reach more of Florida’s 1.6 million veterans.

### **Enhance Training and Development of FDVA Staff (2011-2016)**

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.

### **Social Media Networking and Web 2.0 (2011-2016)**

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. In 2010 FDVA created its own You Tube channel and this contains important video regarding returning OEF/OIF/OND warriors.

### **Campus VetRep Program (2011-2016)**

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. Payments totaling more than \$270 million to schools and students were issued since the August 1, 2009, implementation of the new program, with anticipated improvements to expand the existing program on the horizon. 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.

### **Summary (2011-2016)**

During the coming five years as in the past 65 years, the Florida Department of Veterans' Affairs will strive to ensure Florida maintains its special place as a leader among the most veteran-friendly states in our nation.

FDVA will continue to work with the Florida Congressional Delegation to attract additional VA hospital facilities, Veteran Outpatient Clinics and National Cemeteries.

FDVA will explore additional levels of long term care including in-home health care, telemedicine and adult day care centers in the 2010-2016 planning period.

FDVA will continue to work closely with USDVA and monitor the requirements and feasibility of future long-term care needs for Florida's veterans. The department currently has placeholders for future homes in the federal budget.

FDVA will monitor and adjust to changes in federal programs, as the USDVA enhances home health care programs nationwide.

FDVA will seek to enhance working relationships with other state, federal and private sector agencies to address issues impacting Florida veterans and their families such as employment, mental health, substance abuse and homelessness. .

Through the years, FDVA has supported legislation to bring additional benefits to Florida veterans including property tax discounts , certain state license, park and building 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 2010-2011 target levels, with one exception. The standard addressing the number of beds available in State Veterans' Homes will be adjusted to reflect the opening of the new Clyde E. Lassen State Veterans' Nursing Home, a 120-bed facility.

## **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 20.37 Florida Statutes, (FS) to more accurately reflect the current organizational structure of the agency.** This change would include amending the number of Cabinet members needed to support the Governor's nomination for Executive Director from 3 to 1, to reflect current Cabinet Composition, changing the name of the Division of Administration and Public Information to the Division of Administration, and adding the Division of State Veterans' Homes to reflect the growth and importance of this segment of the department in recent years.

**Amend 1.01(14) FS related to the definition of 'veteran'; amend 295.0185 related to educational benefits for dependent children.** These changes are necessary to recognize the establishment of **Operation New Dawn** which began on September 1, 2010, thereby including eligible service members for state benefits to which they may be entitled.

**Amend 296.06(2)(b) and 296.36(1)(b) striking the one-year residency requirement for admission into State Veterans' Homes.** These amendments would retain residency status as an admissions eligibility requirement but remove the one-year time requirement thereby avoiding potential litigation related to "durational residency."

**Amend 258.0145 to include Gold Star parents as eligible for free lifetime admission to state parks.** Recognizing the sacrifices Gold Star Parents who have lost a son or daughter in combat is a befitting honor commensurate with the state's current recognition of spouses of fallen warriors.

**Create 683.146 FS making August 7 of each year Purple Heart Day in Florida.** The Purple Heart, first established by General George Washington on August 7, 1778, is the oldest military decoration still being awarded to members of the United States military. To designate a day to honor these men and women of valor is an acknowledgement of the esteem in which Florida holds them, and values their service. To date at least eleven other states have recognize August 7 annually as Purple Heart Day.

**Amend 379.353FS relating to totally and permanently disabled persons, including veterans designated as 'permanent and total' by the USDVA, hunting and fishing licenses.** This change would remove the

requirement for renewal every 5 years, and make it lifetime. This issue was brought to the department for consideration by a veteran service organization.

## **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 Directors of Veterans Affairs  
National Association of State Veterans Homes  
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 2009-10	Approved Prior Year Standard FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standard
Occupancy rate for homes in operation for 2 years or longer	90%	92%	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	691*	750	870**
* 38 beds at Lake City SVDH and 21 beds at Daytona SVNH were not available during part of the year due to Phase II renovations. **Lassen SVNH scheduled to open in September 2010.				

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 2009-10	Approved Prior Year Standard FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standard
Administration costs as a percent of total agency costs	6.8%	5.4%	6.8%	6.8%
Administrative positions as a percent of total agency positions	4.4%	2.9%	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 2009-10	Approved <b>Prior</b> Year Standard <b>FY 2009-10</b>	Prior Year Actual <b>FY 2009-10</b>	Approved Standards for <b>FY 2010-11</b>	Requested <b>FY 2011-12</b> Standard
Value of cost avoidance because of issue resolution	\$18,498,001	\$43,459,699	\$18,867,961	\$19,245,321
Value of cost avoidance because of retroactive compensation	\$76,980,646	\$115,509,750	\$78,520,259	\$80,090,664
Number of veterans' served	82,928	97,088	84,586	86,278
Number of services to veterans	413,007	504,153	421,267	429,692
Number of claims processed	18,983	25,160	19,362	19,749

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%	88%	Under	2%

**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: Twenty one beds were not available during part of the fiscal year due to Phase II 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
- 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)

## 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%	77%	Under	14%

**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

- 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:** 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	691	Under	7.9%

**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 renovation projects.

**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)

# Performance Measure Validity and Reliability – LRPP Exhibit IV



## LRPP Exhibit IV – PERFORMANCE MEASURES VALIDITY AND RELIABILITY

**Department:** Department of Veterans' Affairs

**Program:** Veterans' Homes

**Service/Budget Entity:**

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:** Request to add State Veterans' Nursing Home, St. Augustine to performance measure, increasing number of beds available to 870

- Requesting Revision to Approved Measure
- Change in Date Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

**Data Sources and Methodology:** FDVA homes inventory. The measure reflects "need" as determined by USDVA standards and veteran population. USDVA in 38 Code of Federal Regulations, *Pensions, Bonuses, and Veterans' Relief*, prescribes a formula for maximum allowable veterans' homes beds per state (2.5 per 1000 veterans). This is further defined as a function of the number of veterans in the greatest need demographic. Reviewing the veteran population in the 60-year-old and older category, it has been previously determined Florida needed 2,081 beds or 24, 120-bed, State Veterans' skilled nursing facilities. This measure takes responsibility for a near-term response to this validated need.

FDVA has taken an incremental approach to meeting long term care needs of Florida veterans. FDVA's long-term residential care plan seeks to address, initially, un- or under-served population concentrations. FDVA operates the 150 bed Robert Jenkins State Veterans' Domiciliary Home in Lake City and the 120 bed Emory L. Bennett State Veterans' Nursing Home in Daytona Beach, which serves Northeast Florida. The 120 bed Baldomero Lopez State Veterans' Nursing Home, in Land O' Lakes serves Central Florida. The 120 bed Alexander "Sandy" Ninger State Veterans Home in Pembroke Pines serves Southeast Florida. The 120 bed Douglas Jacobson State Veterans' Nursing Home in Port Charlotte serves the veterans in Southwest Florida and the Chester Sims State Veterans' Nursing in Springfield serves the veterans in Northwest Florida. This request to change the performance measure is due to the opening of the seventh state veterans' home in St. Augustine, Florida which will serve Northeast Florida. The Clyde Lassen State Veterans' Nursing Home began admitting residents in September 2010.



The department has achieved reasonable proximity access to a state veterans' nursing home in major areas of the state. As we continue to project our planning processes to the longer term future needs of Florida's veteran population, we have evaluated agency infrastructure needs and known veterans' nursing home beds shortfall. FDVA is committed to exploring all alternative options in the delivery of high quality medical care.

With full appreciation of the Governor's priorities, as well as limited state and federal resources, the direction by FDVA is toward alternate methods of senior health. The results can be USDVA and other federally reimbursed services across the state and not just in locations limited by the number of beds available. There is a need for continued consideration and support of all new initiatives to expand heavily subsidized long-term care for veterans. However, FDVA is looking at expanding the number of veterans served and that requires expanding the method of service delivery. Therefore planning for the next home, Veterans' Home number 8, will be held in abeyance while the agency evaluates alternate methods of high quality health care delivery to our senior veterans

**Validity:** The PM is valid because it measures the change in numbers of veterans' skilled nursing facility beds in Florida.

**Reliable:** The PM is reliable because number of beds is quantifiable, i.e., additional homes (beds) are constructed or they are not. The process of construction is formal, measured and certifiable. Collection method is standardized.

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 – 42,014 = 77% b. Veterans' nursing home – Daytona Beach Days of care provided - 38,309 = 88% c. Veterans' nursing home – Land O' Lakes Days of care provided – 43,203 = 99% d. Veterans' nursing home – Pembroke Pines Days of care provided – 41,704 = 95% e. Veterans' nursing home – Springfield Days of care provided – 43,360 = 99% f. Veterans' nursing home – Port Charlotte Days of care provided – 42,544 = 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: 691 beds	
4	Administration costs as a percent of total agency costs: 6.8% Outcome: 5.4%	
5	Administrative positions as a percent of total agency positions: 4.4% Outcome: 2.9%	
6	Value of cost avoidance because of issue resolution: \$18,498,001 Outcome: \$43,459,699	
7	Value of cost avoidance because of retroactive compensation: \$76,980,646 Outcome: \$115,509,750	
8	Number of Veterans' served: 82,928 Outcome: 97,088	
9	Number of claims processed: 18,983 Outcome: 28,064	Veterans' education quality assurance – 16,683 education programs certified
10	Number of services to veterans: 413,007 Outcome: 504,153	

Office of Policy and Budget – July 2009

Agency – Level Unit Cost Summary - LRPP Exhibit VI

VETERANS' AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2009-2010			
	OPERATING		FIXED CAPITAL OUTLAY	
SECTION I: BUDGET				
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		68,714,025	3,309,428	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		1,092,759	0	
FINAL BUDGET FOR AGENCY		69,806,784	3,309,428	
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>	38,309	284.94	10,915,794	239,665
Veterans' Nursing Home - Land O' Lakes * <b>Days of Care Provided.</b>	43,203	266.28	11,504,237	239,667
Veterans' Domiciliary – Lake City * <b>Days of Care Provided.</b>	42,014	123.58	5,192,015	239,667
Veterans' Nursing Home - Pembroke Pines * <b>Days of Care Provided.</b>	41,704	232.87	9,711,700	239,667
Veterans' Claims Service * <b>Number of Veterans Served</b>	97,088	11.65	1,130,613	
Veterans' Field Service * <b>Number of Services To Veterans'</b>	504,153	5.51	2,777,134	
Veterans' Education Quality Assurance * <b>Programs Certified</b>	16,683	32.25	537,971	
Director - Health Care * <b>Number of Veterans' Homes Beds Available.</b>	750	646.44	484,833	
Veterans' Nursing Home Bay County* <b>Days of Care Provided.</b>	43,360	202.97	8,800,638	239,667
Veterans' Nursing Home – Port Charlotte* <b>Days of Care Provided.</b>	42,544	221.09	9,406,256	239,667
Director - Veterans' Benefits And Assistance * <b>Number of Claims Processed.</b>	28,064	12.01	336,912	
<b>TOTAL</b>			<b>60,798,103</b>	<b>1,438,000</b>
SECTION III: RECONCILIATION TO BUDGET				
<b>PASS THROUGHS</b>				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			123,750	1,871,428
REVERSIONS			8,884,998	
<b>TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)</b>			<b>69,806,851</b>	<b>3,309,428</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: 2001-2012  
 STATE OF FLORIDA

SP 09/21/2010 17:32  
 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:

\*\*\* NO DISCREPANCIES FOUND \*\*\*

50100100 9999999999 ACT5120 VETERANS' NURSING HOME - 123,750 1,871,428

Activity 5120 is for the Saint Augustine Nursing Home that is scheduled to open in September 2010. No output standards for the 2009-10 fiscal year.

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	69,806,784	3,309,428
TOTAL BUDGET FOR AGENCY (SECTIONS III)	69,806,851	3,309,428

DIFFERENCE: ----- 67- -----

(MAY NOT EQUAL DUE TO ROUNDING) ===== =====

## GLOSSARY OF TERMS AND ACRONYMS

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

**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.

**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.

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

**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.