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LONG RANGE PROGRAM PLAN

30 September 2011

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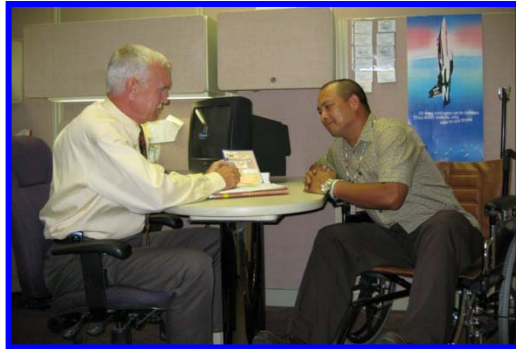
Dear Directors:

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 2012-13 through Fiscal Year 2016-17. This submission has been approved by Mike Prendergast, Executive Director.

A handwritten signature in cursive script that reads "Mike Prendergast".

Mike Prendergast  
Colonel, US Army (Ret)  
Executive Director

# Florida Department of Veterans' Affairs



*Veteran Benefits Counseling*



*State Veterans' Nursing Home Care*



*Veterans' Advocacy*



*State Veterans' Nursing Homes*

**2012—2017**  
*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 concentrate on external customer service improvement and enhancement. The Division of Veterans’ Benefits and Assistance services and activities are directly focused on Florida veterans, their families and survivors. Goal Two ensures that Florida veterans have the availability of much needed long term health care services by establishing and expanding the State Veterans’ Homes Program. Goal Three directly supports FDVA’s mission to advocate for and effectively meet its statutory responsibility to all Florida veterans. Objectives and associated outcomes are defined to measure and evaluate the progress towards each Goal and are directly correlated to the Legislature-approved Agency Performance Measures.

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

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

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

## 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
\$70,747,000 2005-2006	\$81,692,477	\$83,326,326	\$84,992,852	\$86,692,709	\$88,426,563

**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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
\$17,417,140 2006-2007	\$19,630,227	\$20,022,832	\$20,423,288	\$20,831,754	\$21,248,389

**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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
≥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 Services (CMS), 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 2012-13	FY 2013-14	FY 2014-115	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 due 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 2010-11	FY 2011-12	FY 2012-13
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Value of cost avoidance due to retroactive compensation	\$70,747,000	2005-2006	\$211,926,471	\$80,090,664	\$81,692,477
	Value of cost avoidance due to issue resolution	\$17,417,140	2006-2007	\$48,407,864	\$19,245,321	\$19,630,227
<b>OUTPUTS</b>	Number of veterans served	78,083	2005-2006	103,668	86,278	88,004
	Number of claims processed	17,885	2005-2006	29,114	19,749	20,144
	Number of services to veterans	388,875	2005-2006	526,784	429,692	438,286

- 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 2005. 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 2010-11	FY 2011-12	FY 2012-13
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Occupancy Rate for Veterans' Homes in operation for two years or longer	90%	1999-2000	93%	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*	2010-11	750*	750*	750*
*Baseline includes number of beds available at State Veterans' Home in operation for two years or longer						



## 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 2010-11	FY 2011-12	FY 2012-13
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support costs as a percent of total agency costs.	6.8%	2002-2003	5.1%	6.8%	6.8%

		BASELINE	BASELINE FY	FY 2010-11	FY 2011-12	FY 2012-13
				ACTUAL	ESTIMATED	AGENCY REQUEST
<b>OUTCOMES</b>	Agency administrative and support positions as a percent of total agency positions	4.4%	2002-2003	2.5%	4.4%	4.4%

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

The role of the Florida Department of Veterans' Affairs (FDVA) is to provide assistance to all former, present, and future members of the Armed Forces of the United States, their spouses and dependents. FDVA affirms its goals as veteran advocate and provider of long-term health care services to eligible Florida veterans. FDVA's mission is to be an advocate and facilitator for progress on Florida veterans' issues consistent with Governor Scott's top priorities –

- Accountability Budgeting
- Reduce Government Spending
- Regulatory Reform
- Focus on Job Growth and Retention
- World Class Universities
- Reduce Property Taxes
- Eliminate Florida Corporate Income Tax over Seven Years

FDVA's Division of Veterans' Benefits and Assistance services provide professional assistance to Florida veterans and their dependents in obtaining financial benefits and health care treatment. Accessing the Federal benefits brings funding that is appropriately due the veteran into the state, contributing to the cost of health care, other services and providing dollars for these families to support the growth of the economy. As part of the veteran support initiative, FDVA has a major focus on reemployment and reintegration for separating active duty service members with a special emphasis on returning members from military conflicts.

FDVA State Veterans' Homes Program provides quality skilled nursing home and assisted living care for Florida veterans. As a result of the partnership with USDVA the cost of building a new home is shared with the state of Florida and the homes receive a VA per diem, to assist with the operations of the home. To ensure efficient and effective operations, with less cost to the state, options for reorganization are being explored allowing for employment opportunities with competitive salaries, decrease in turnover rates resulting in improved continuity of care and improved resources to meet the veterans' needs.

### **GOVERNOR'S PRIORITIES**

#### Accountability Budgeting

Goal Three: Provide effective and responsive management to support the divisions and programs serving veterans.

#### Reduce Government Spending

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

Goal Two: Provide quality long-term health care services to eligible Florida veterans.

Goal Three: Provide effective and responsive management to support the divisions and programs serving veterans.

#### Focus on Job Growth and Retention

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

Goal Two: Provide quality long-term health care services to eligible Florida veterans.

Regulatory Reform - NA

World Class Universities - NA

Reduce Property Taxes - NA

Eliminate Florida's Corporate Income Tax Over Seven Years - NA

## 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.

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 and Support Services (EDSS).

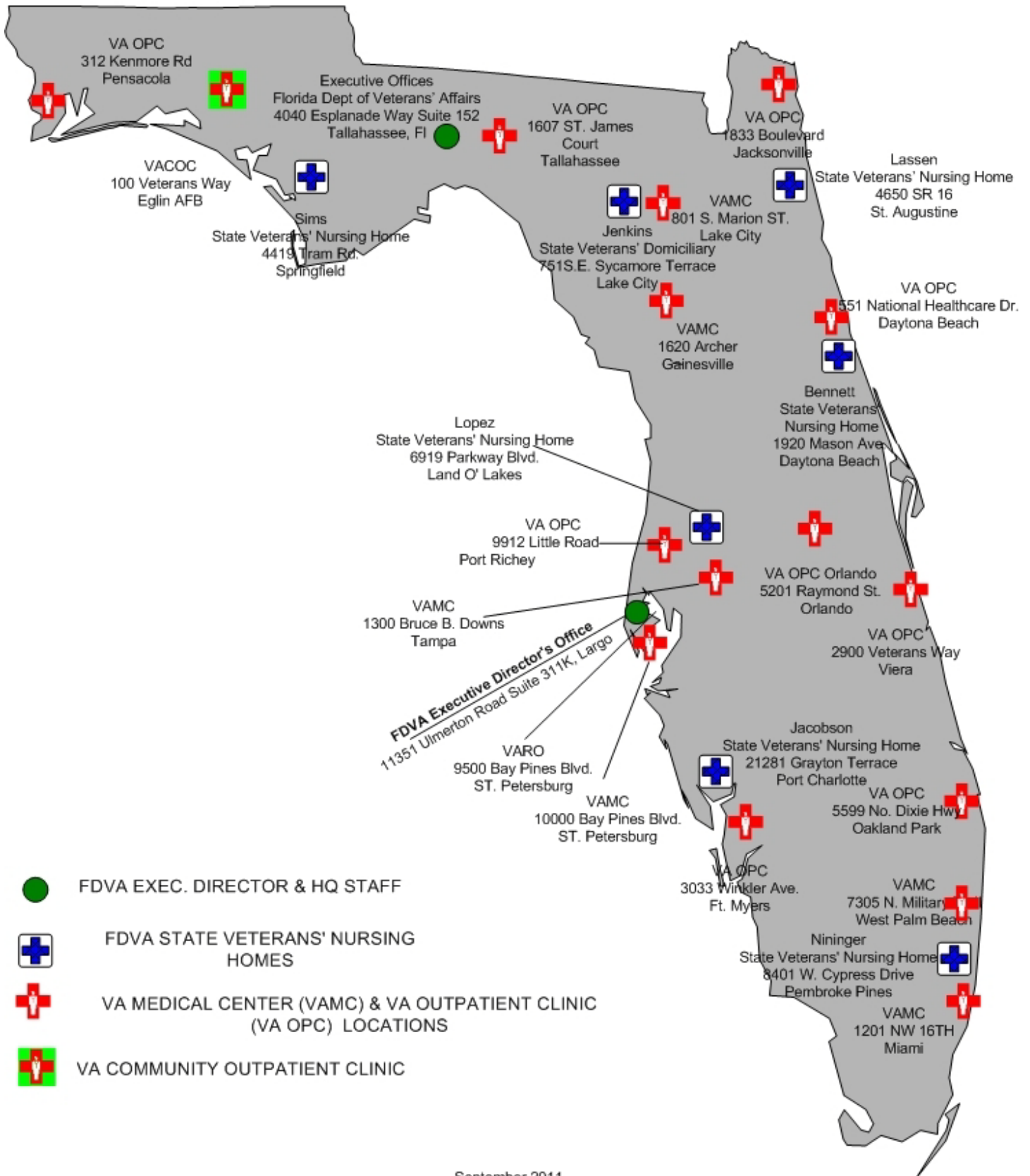
The agency's primary responsibility is to provide assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, career training, and other benefits or privileges to which such 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 veterans' education and training (in accordance with 38 U.S.C. s. 1771) through an 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 2010, six State Veterans' Nursing Homes were built and opened in Daytona Beach, Land O' Lakes, Pembroke Pines, Springfield, Port Charlotte, and St. Augustine. 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 2012-2017, Long Range Program Plan (LRPP) 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 (OND) 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 2012-2017**

Over the past several years, the department, specifically Executive Direction and Benefits and Assistance Division, 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 have assumed additional 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 employed 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 (2012-2013)**

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. Additive pay is also proposed to provide incentive for Registered Nurses working as the supervising nurse for an assigned tour of duty.

### **Essential Staffing Requirements (2012-2013)**

The growth in the State Veterans' Homes Program and operations of the Division of Benefits and Assistance has generated increased demand and. Based on a thorough assessment, additional staffing is requested as follows:

#### **The State Veterans' Homes Program requests one additional staff member:**

- One Lead Medical Data Set (MDS) Coordinator: Due to the complexities of the current and updated MDS 3.0, the State Veterans Homes' Program has identified the need to add a Lead MDS Coordinator to ensure correct utilization and reimbursement from Medicare. This position will provide the leadership, expertise, guidance, advocacy, training and information to our facilities.

## **The Division of Benefits and Assistance requests the following staffing increases:**

- The Benefits and Assistance Division (B&A) requests 12 Veterans Claims Examiners (VCE). 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/OND service members. USDVA Secretary Shinseki has promised to “break the back of the backlog” by reducing processing times from oftentimes over one year to 125 days and improving accuracy to 98% by 2015. 300 new USDVA employees are situated in the VA Regional Office (VARO) in order to address the growing number of claims, (currently, more than 49,000 routine disability claims are pending), fiduciary and debt issues, and special projects assigned by VA Central Office. These efforts have had a profound impact on the Division of Benefits and Assistance and require immediate additional staffing.
- The new VA Medical Center in Orlando, due for completion in 2012, a new 226 bed tower in Gainesville, and a new VA Outpatient Clinic in Jacksonville will likely triple veterans’ needs for counseling and advocacy regarding VA benefits, as millions of USDVA dollars are currently left uncollected by veterans and family members who do not understand their eligibility and entitlements. VCEs working as advocates filing VA claims can easily save millions of Medicaid dollars. USDVA provides free office space and utilities for the presence of B&A Field Service advocates in all facilities. Given the new programs and initiatives the USDVA is undertaking, the Division must be prepared to respond to the needs of Florida veterans.
- The B&A 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 two VCEs to assist in bridging the growth gap between FDVA and the USDVA new hires of U.S. Board of Veterans Appeals Judges and Rating 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, or quality, accuracy and advocacy will be compromised.
- The primary responsibility of the B&A Bureau of Field Services is to help veterans initiate, develop, submit, and prosecute claims and appeals for state and federal veteran entitlements through face-to-face contact at 25 statewide locations. The Bureau requests adding 10 VCEs to assist in providing outreach to the State’s veteran population and assist in compilation of claims for the pending influx of claims from the Orlando and Jacksonville area, and the growing demands of multiple entities requesting our assistance, require FDVA to judiciously screen and prioritize services as current resources are inadequate.
- The Benefits and Assistance Division requests to add one Program Specialist to the Bureau of State Approving for Veterans’ Education and Training. With all approved activities fully funded by the federal government, through contractual agreement, this Bureau not only serves to improve the economic well-being of veterans with education benefits, but also to improve the economic well-being and workforce integrity of the State of Florida. As qualifying institutions are approved to administer VA education funding, these institutions draw veterans from outside of the State. Federal payments, for tuition and fees for Post 9/11 GI Bill veterans, are then made directly to the post secondary institutions while the monthly housing allowances funnel through the veteran and into the communities where the veteran resides. Retention of the educated veteran in turn strengthens the Florida workforce. With the

recent changes to the Post-9/11 GI Bill by P.L. 111-377, expanding the use of Post 9/11 GI Bill education benefits for non-college degree programs, on-the-job training and apprenticeship training, flight programs and correspondence training, heightened oversight is required by both the VA and the Bureau. An additional Program Specialist will enable the Bureau to retain a strong policing role for administration of the education benefits by institutions while also maintaining a stewardship role for those veterans who we serve.

### **Essential Transportation Requirements (2012-2013)**

The State Veterans' Homes Program requests the replacement of four resident transport vehicles. The 15 passenger specialty vans, handicapped accessible, equipped for wheelchair transport would replace vans that have reached useful life. The requested vehicles are specialized passenger vans that are used to transport veteran residents to medical appointments and activity outings.

- The Division of Benefits and Assistance requests one vehicle. The Division Director, Bureau Chiefs and Supervisors are required to travel across the state to train, evaluate and meet with the decentralized staff across the state. In addition, the Director must travel frequently as a member of the Council on Homelessness, the State Advisory Council, the Florida Policy Group on Substance Abuse and Mental Health Services, as well as frequent travel to Tallahassee during legislative session, to conferences, speaking engagements and other outreach activities. There are two annual conferences which are mandatory by statute, to train and re-certify County Veterans Service Officers. The vehicle would be centrally located and assist the Division management in meeting the mandated obligations throughout the state.



## **Repair and Replacement of Equipment, Furniture and Capital Improvements at the State Veterans' Homes (2012-2017)**

The State Veterans' Homes currently range in age from newly constructed to 21 years. The maintenance staff work 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 two major renovations planned for the Land O' Lakes, and Daytona homes. Additional long range plans include future renovations at the Pembroke Pines home. 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%.

## **Replacement of UltraCare for Windows and Subsystems/ Establish Electronic Health Record (EHR) / Healthcare Information Exchange (HIE) (2012-2017)**

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 24 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/OND Servicemen and Women (2012-2013)**

FDVA plans to implement a comprehensive Veterans Outreach Program seeking to reach veterans who typically do not participate in Veteran Service Organization (VSO) activities. 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 Back Office Support System (2012-2017)**

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 the department 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 (2012-2017)**

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's 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 45,000 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 (2012-2013)**

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 (2012-2017)**

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. In January 2011, FDVA was one of the first departments in state government to establish a social media presence with an official Facebook site. According to a 2011 *Pew Internet & American Life Project* report, more than half of all adult internet users regularly use social media sites such as Facebook, the premier social network, to communicate and receive information. Social media sites are a prime opportunity to reach the more than 200,000 U.S. veterans from Afghanistan and Iraq who claim Florida as their home of record. While many may think of Facebook as a tool for teenagers, data suggests that only 12 percent of teenagers are Facebook users. The fastest growing groups are people 26-34 and those over 55 years of age – large segments of Florida's more than 1.6 million veterans. Expansion to other social networking sites, as well as refurbishment and expansion of the department's website, are part of future strategies pending available resources.

### **Campus VetRep Program (2012-2017)**

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 a 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 (2012-2017)**

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 the most veteran-friendly state in our nation.

FDVA will continue to work with the Florida Congressional Delegation to attract additional VA health care facilities and National Cemeteries.

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 and reducing the backlog of veteran claims.

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 2011-2012 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 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. This act should take effect July 1, 2012

**Create 683.146 FS making August 7 of each year Purple Heart Day in Florida.** This proposal would designate August 7 as "Purple Heart Day" in Florida to commemorate those who have been wounded or killed in combat while served in any branch of the United State Armed Forces. This act should take effect July 1, 2012.

**Create 1004.075 FS and 1005.09 FS to provide priority registration for veterans.** This proposal would require each Florida College System Institution, State University and Independent Postsecondary educational institution that offers priority course registration for a segment of the student population to provide priority course registration for 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 Service 2 Scholars  
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  
Rural Veteran Health Care Outreach Initiative  
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  
Task Force on Substance Abuse and Mental Health in Florida Courts  
Veterans Employment Task Force  
VISN 8 Management Assistance Council  
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 2010-11	Approved <b>Prior</b> Year Standard <b>FY 2010-11</b>	Prior Year Actual <b>FY 2010-11</b>	Approved Standards for <b>FY 2011-12</b>	Requested <b>FY 2012-13</b> Standard
Occupancy rate for homes in operation for 2 years or longer	90%	93%	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	729	870	870

Department: DEPARTMENT OF VETERANS' AFFAIRS	Department No.: 50
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## 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: EXECUTIVE DIRECTION AND SUPPORT SERVICES	Code: 50100400

Approved Performance Measures for FY 2010-11	Approved <b>Prior</b> Year Standard <b>FY 2010-11</b>	Prior Year Actual <b>FY 2010-11</b>	Approved Standards for <b>FY 2011-12</b>	Requested <b>FY 2012-13</b> Standard
Administration costs as a percent of total agency costs	6.8%	5.1%	6.8%	6.8%
Administrative positions as a percent of total agency positions	4.4%	2.5%	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 2010-11	Approved <b>Prior</b> Year Standard <b>FY 2010-11</b>	Prior Year Actual <b>FY 2010-11</b>	Approved Standards for <b>FY 2011-12</b>	Requested <b>FY 2012-13</b> Standard
Value of cost avoidance because of issue resolution	\$18,867,961	\$48,407,864	\$19,245,320	\$19,630,226
Value of cost avoidance because of retroactive compensation	\$78,520,259	\$211,926,471	\$80,090,664	\$81,692,477
Number of veterans' served	84,586	103,668	86,279	88,004
Number of services to veterans	421,267	526,784	429,692	438,286
Number of claims processed	19,362	29,114	19,750	20,145

Assessment of Performance for  
Approved Performance Measures  
LRPP Exhibit III



**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** State 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%	77.6%	Under	12.4%

**Factors accounting for the difference:**

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

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

**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. Based on adjustment for closed beds, occupancy was 91.1%

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

- 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):

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

**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%	84.5%	Under	5.5%

**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 State Veterans' Domiciliary Home in Lake City did not meet the occupancy standards for number of beds available. Renovations were completed and the staff have developed a marketing plan to increase census.

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

- 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):

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

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	93%	Over	3%

**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)

**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)

**Explanation:** N/A

**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:**

- |   |  |
|---|--|
| <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
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

**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)

**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	729	Under	2.8%

**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) Facility Renovations/Modifications

**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); 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)

**Department:** Department of Veterans' Affairs/ 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Executive Direction and Support Services/ 50100400  
**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%	2.5 %	Under	1.9%

**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

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

- Training
- Personnel
- Technology
- Other (Identify)

**Department:** Department of Veterans' Affairs// 50  
**Program:** Services to Veterans/ 50100000  
**Service:** Executive Direction and Support Services/ 50100400  
**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%	5.1%	Under	1.7%

**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

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



- Training
- Personnel
- Technology
- Other (Identify)

**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
\$18,867,961	\$48,407,864	Over	156.6 %

**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

**Explanation:** N/A

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

- Training
- Personnel
- Technology
- Other (Identify)

**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
\$78,520,239	\$211,926,471	Over	137%

**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

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

- Training
- Personnel
- Technology
- Other (Identify)

**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
84,586	103,668	Over	22.5%

**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

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

- Training
- Personnel
- Technology
- Other (Identify)

- **Recommendations:** N/A

**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:**

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
388,875	421,267	Over	8.3%

**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

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

- Training
- Personnel
- Technology
- Other (Identify)

**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:**

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
19,362	29,114	Over	50%

**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

**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



**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:** Occupancy Rate For Veterans' Homes In Operation For 2 Years or Longer

**Action:**

- 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:** The measure reflects need for and utilization of veterans' homes in Florida. Data source is the UltraCare for Windows database.

State Veterans' Nursing Homes provide significant savings to Florida by lowering Medicaid obligations as well as guaranteeing a significant flow of additional federal dollars into Florida's economy. Residents in Florida's State Veterans' Homes qualify for USDVA per diem. Some also qualify for a veterans' non service-connected disability pension. Neither of these two revenue streams is available to other Medicaid-eligible facilities.

Future veterans' nursing homes estimates are based on a USDVA "market share analysis." Various studies reporting the critical shortfall of long-term care beds in Florida have been previously cited. FDVA's long term residential care plan seeks to address, initially, un- or under-served population concentrations.

In full consideration of the trends and conditions associated with the veteran population of Florida and the significant unmet need for nursing home beds determined by the U.S. Department of Veterans Affairs', FDVA is committed to exploring all alternative options in the delivery of high quality medical care. To this end, 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 delivery to our senior veterans.

**Validity:** The PM is valid because it measures actual utilization of veterans' nursing homes. The number may increase. It should be noted, however, that programs within the nursing home seek to make the resident as individually independent and functional as possible.

**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:** Percent of Veterans' Homes In Compliance With Quality of Care  
Healthcare Regulations.

**Action:**

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

**Data Sources and Methodology:** Within the residential long-term care program, an ongoing effort is in place that strives to continually improve the care and services each veteran receives. Consistent with this effort, FDVA has implemented quality of care standards for the Domiciliary Home and State Veterans Nursing Homes that will exceed the minimum standards established by healthcare regulations. Two components currently comprise this performance measure; implementation of measures to attain a higher degree of customer satisfaction based on customer surveys, and the passing of on-site inspections and accreditation by AHCA. The accreditation in the areas of nursing home and assisted living facility long-term care is an effort to improve quality and bring relief from escalating insurance costs. Additionally, the Agency for Healthcare Administration (AHCA) publishes a semi-annual report on nursing homes regarding liability claims reported, regulatory deficiencies cited and federal quality information. The FDVA is included in this semi-annual report.

The term "*quality of care*" categorizes standards that, when applied to a specific area of service or performance, define regulated healthcare standards in that area. The application of these quality of care standards are directly correlated to ratings of "above average" on customer service surveys. Among the quality standards that are examined include residents' rights and residents' behavior, and facility practices standards. The measurement tool to assess "quality of care standards" is the adaptation of the criteria established by the Florida Agency for Healthcare Administration (AHCA). Achievement of the quality of care standards has significant implications for optimizing opportunities to participate in managed care and other contractual arrangements. These opportunities in turn provide additional sources of funding to further defray the monetary obligation of Florida.

**Validity:** The PM is valid because it measures the standard to which all long term care facilities are held in Florida and the United States.

**Reliable:** The PM is reliable because improved quality of care standards are established and recognized as a reliable indicator of excellence by the state. Inspections are scheduled and unannounced and the application of inspection interpretations are standardized by state policy and training. Agency survey methods are standardized. Tracking of the results is recorded in Ultracare for Windows database.

**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:**

- 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 nursing home needs of Florida veterans. FDVA's long-term residential care plan seeks to address, initially, un- or under-served population concentrations. FDVA operates the 120 bed Emory L. Bennett Veterans' Nursing Home in Daytona Beach, which serves Northeast Florida. The Baldomero Lopez State Veterans' Nursing Home, in Land O' Lakes, and the Sandy Nininger State Veterans Home in Pembroke Pines serve Central and Southeast Florida. The Port Charlotte State Veterans' Nursing Home serves the veterans in Southwest Florida and the Springfield State Veterans' Nursing serves the veterans in Northwest Florida. FDVA has initiated construction of the seventh state veterans' home to be located in St. Augustine, Florida.

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 care such as in



home health care and adult day care delivery systems. The results can be USDVA and other federally reimbursed services across the state and not just in seven 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.

**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:** Unit Cost – Days of Care Provided

**Action:**

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

**Data Sources and Methodology:** The measure reflects the cost of actual, annualized utilization of veterans' homes in Florida as a ratio of the total Fiscal Year appropriation per home to total days of care available (120 beds/SVNH or 150 beds/SVDH x 365 days/year) . Data source is UltraCare for Windows database.

**Validity:** The PM is valid. It reflects the cost per day per bed of homes operations.

**Reliable:** The PM is reliable because number of beds per home is quantifiable and fixed and the Fiscal Year Budget Appropriation is public record.

**Department:** Department of Veterans' Affairs

**Program:** Services to Veterans

**Service/**

**Budget Entity:** Executive Direction and Support Services

**Measure:** Agency Administrative and Support Costs As A Percentage of Total Agency

**Action:**

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

**Data Sources and Methodology:** FDVA Legislative budget.

**Validity:** The PM is valid because Administrative costs are quantifiable from the legislative budget and expenditure information.

**Reliable:** The PM is reliable because the costs and FTE are a measurable quantity both for the entire Agency and the Administration Division. A simple ratio will always generate a value that is comparable across multiple years.

**Department:** Department of Veterans' Affairs  
**Program:** Veterans' Benefits and Assistance  
**Service/**  
**Budget Entity:** Veterans' Claims Services  
**Measure:** Value of Cost Avoidance Because of Retroactive Compensation

**Action:**

- 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:** Division of Veterans' Benefits and Assistance Data Base.

The Bureau of Claims Services Veterans' Claims Examiners (VCEs) assist Florida's veterans navigate the often cumbersome and confusing requirements associated with obtaining access to USDVA benefits for which they are eligible. VCEs provide counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements as well as applications to correct military records. The Bureau's primary responsibility is to work directly with the decision resources in the USDVA Regional Office to expedite client's claims and to influence through proactive advocacy, the most positive outcome. Because of administrative procedures and legal rulings, claims processing at all levels has become complex and time-consuming.

To this end, Veterans' Claims provides a quality control function by reviewing completed USDVA benefits rating decisions and paralegal due process assistance in the prosecution of veterans' disagreements with and appeals of USDVA rating decisions and debt identification/relief. Paramount among the core processes is Appellate due process and benefits rating review functions. These represent the bulk of Claims functional activities and result in the greatest value added, in terms of retroactive benefits awarded and debt relief. Effective functioning in this capacity requires a comprehensive and intimate knowledge of the Title 38 Code of Federal Regulations, Parts III and IV, on a par with that of USDVA Veteran Service Representatives, Rating Specialists and Decisional Review Officers. *(Not all claims will result in a monetary award; either as a grant of benefits or an increase in degree of disability. Measurement of achievement only in terms of monetary awards fails to count a portion of our constituency who are no less served because an award for an increase in benefits was not warranted.)*

The dollar value of "Retroactive Compensation" is a direct cost avoidance to the State of Florida, which would otherwise be required to provide needed services out of general revenue.

**Validity:** The PM is valid because it measures the increase in the dollar amount associated with "Retroactive Compensation" activities of the Division of Benefits and Assistance, Bureau of Claims Services and compares that quantifiable amount to prior years' data.

**Reliable:** The PM is reliable because amount of “Retroactive Compensation” is a quantifiable value. “Retroactive Compensation” amounts are entered into FDVA’s Veterans Benefits On Line Tracking System (V-BOLTS). The dollar value of the service can be accessed and totaled for any given time period (usually quarterly/annually). USDVA costs and Bureau quantification methods are standardized.

**Department:** Department of Veterans' Affairs  
**Program:** Veterans' Benefits and Assistance  
**Service/**  
**Budget Entity:** Veterans' Field Services  
**Measure:** Value of Cost Avoidance Because of Issue Resolution

**Action:**

- 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:** Division of Veterans' Benefits and Assistance Data Base.

The Bureau of Field Services continues to help Florida's veterans navigate the often cumbersome and confusing requirements associated with obtaining access to USDVA benefits for which they are eligible. This service includes assistance with origination and tracking of claims for USDVA benefits as well as assistance in determining, verifying, and obtaining eligibility for treatment, medications, wheel chairs, hearing aids, ambulance bills, lost checks, eye glasses, home improvement disability grants, clothing allowance, parking placards, prosthetics and other monetary issues within the VHA system. This service provides Florida veterans with significant economic value; without it, eligibility and access would suffer. The Bureau calls these functional activities in support of veterans, their families and survivors, 'Issue Resolution.' Issue Resolutions are measured in terms of the dollar value of the benefits received. The dollar value of Issue Resolutions is a direct cost avoidance to the State of Florida, which would otherwise be required to provide needed services out of general revenue.

**Validity:** The PM is valid because it measures the increase in the dollar amount associated with issue resolution activities of Division of Benefits and Assistance, Field Services Bureau and compares that quantifiable amount to prior years' data.

**Reliable:** The PM is reliable because every activity and product is assigned a dollar value by the USDVA. Individual issue resolution activities of Division of Benefits and Assistance, Field Services Bureau are entered into V-BOLTS. The dollar value of the service can be accessed and totaled for any given time period (usually quarterly/annually). USDVA costs and Bureau quantification methods are standardized.

**Department:** Department of Veterans' Affairs  
**Program:** Veterans' Benefits and Assistance  
**Service/**  
**Budget Entity:** Veterans' Field Services  
**Measure:** Number of Veterans Served

**Action:**

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

**Data Sources and Methodology:** The number of veterans served is determined by tallying the number of clients receiving any form of service by FDVA for the first time during the current year. The purpose of this output is to count the number of clients seeking the services of the Department. FDVA personnel providing the service record the data in the Bureau V-BOLTS. Resources consist of the FDVA representative entering the information into V-BOLTS and resulting database reports.

**Validity:** The PM is valid as a measure of periodic (quarterly/annual) volume of workload.

**Reliable:** The PM is reliable because the information is recorded consistently in V-BOLTS as each service is provided. The reporting system "resets" each year on July 1 in order to meet the definition.

**Department:** Department of Veterans' Affairs  
**Program:** Veterans' Benefits and Assistance  
**Service/**  
**Budget Entity:** Veterans' Field Services  
**Measure:** Services To Veterans

**Action:**

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

**Data Sources and Methodology:** The number of services to veterans is determined by tallying the total number of all activity processes performed by the Division of Veterans' Benefits and Assistance FTE in support of the needs of veterans, their dependents and survivors. The purpose of this output is to count the total number of services for clients seeking the assistance of the Department. Services tallied are: correspondence processed (incoming and outgoing), telephone calls made/received, walk-in clients assisted, personnel interviews held, bedside interviews, outreach visits conducted, medical records review, claims reviewed and forwarded to USDVA, dependent scholarship applications processed, VA Regional Office/VAMC Hearings scheduled/held, BVA cases processed and Disabled Veteran ID Cards processed.

FDVA personnel providing the service enter the data in V-BOLTS. Resources consist of the FDVA representative entering the information into V-BOLTS and the resulting reports.

**Validity:** The PM is valid as a measure of periodic (quarterly/annual) volume of workload.

**Reliable:** The PM is reliable because the information is recorded consistently in V-BOLTS as each service is provided.



**Department:** Department of Veterans' Affairs  
**Program:** Veterans' Benefits and Assistance  
**Service/**  
**Budget Entity:** Veterans' Field Services  
**Measure:** Number of Claims Processed

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

**Data Sources and Methodology:** The number of benefit claims processed is determined by tallying the number of clients receiving this form of service by FDVA. The purpose of this output is to count the number of benefit claims processed for by FDVA from submission to USDVA through the rating review as well as appeals. FDVA personnel providing the service enter the data in V-BOLTS. Resources consist of the FDVA representative entering the information into the data base.

**Validity:** The PM is valid as a measure of periodic (quarterly/annual) volume of workload.

**Reliable:** The PM is reliable because the information is recorded consistently in the FDVA data base as each service is provided.

**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 2010-11 (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 – 34,879 = 85% b. Veterans' nursing home – Daytona Beach Days of care provided - 33,999 = 77% c. Veterans' nursing home – Land O' Lakes Days of care provided – 43,535 = 99% d. Veterans' nursing home – Pembroke Pines Days of care provided – 42,696 = 98% e. Veterans' nursing home – Springfield Days of care provided – 43,262 = 99% f. Veterans' nursing home – Port Charlotte Days of care provided – 43,011 = 98%
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: 729 beds	
4	Administration costs as a percent of total agency costs: 6.8% Outcome: 5.1 %	
5	Administrative positions as a percent of total agency positions: 4.4% Outcome: 2.5%	
6	Value of cost avoidance because of issue resolution: \$ 18,867,961 Outcome: \$ 48,407,864	
7	Value of cost avoidance because of retroactive compensation: \$78,520,239 Outcome: \$ 211,926,471	
8	Number of Veterans' served: 84,586 Outcome: 103,668	
9	Number of claims processed: 19,362 Outcome: 29,114	Veterans' education quality assurance – 16,325 education programs certified
10	Number of services to veterans: 388,875 Outcome: 421,267	

Agency-Level Unit Cost Summary-LRPP Exhibit VI

VETERANS' AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2011-12			
	OPERATING		FIXED CAPITAL OUTLAY	
SECTION I: BUDGET				
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		79,179,56	1,435,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		902,848	0	
FINAL BUDGET FOR AGENCY		80,082,444	1,435,000	
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>	33,999	324.29	11,025,524	239,165
Veterans' Nursing Home - Land O' Lakes * <b>Days of Care Provided.</b>	43,535	242.31	10,548,798	239,167
Veterans' Domiciliary - Lake City * <b>Days of Care Provided.</b>	34,879	135.06	4,710,898	239,167
Veterans' Nursing Home - Pembroke Pines * <b>Days of Care Provided.</b>	42,696	262.00	11,186,564	239,167
Veterans' Claims Service * <b>Number of Veterans Served</b>	103,668	10.97	1,137,409	
Veterans' Field Service * <b>Number of Services To Veterans'</b>	526,784	5.28	2,780,604	
Veterans' Education Quality Assurance * <b>Programs Certified</b>	18,913	29.54	558,751	
Director - Health Care * <b>Number of Veterans' Homes Beds Available.</b>	870	391.52	340,626	
Veterans' Nursing Home Bay County* <b>Days of Care Provided.</b>	43,262	236.14	10,216,069	239,167
Veterans' Nursing Home - Port Charlotte* <b>Days of Care Provided.</b>	43,011	254.00	10,924,783	239,167
Director - Veterans' Benefits And Assistance * <b>Number of Claims Processed.</b>	29,114	11.72	341,322	
Veterans' Nursing Home - Saint Augustine* <b>Days of Care Provided.</b>	9,162	599.17	5,489,599	
<b>TOTAL</b>			<b>69,260,947</b>	<b>1,435,000</b>
SECTION III: RECONCILIATION TO BUDGET				
<b>PASS THROUGHS</b>				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
<b>REVERSIONS</b>			<b>10,821,543</b>	
<b>TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)</b>			<b>80,082,490</b>	<b>1,435,000</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: 2002-2013  
 STATE OF FLORIDA

SP 16 09/14/2011 08:31  
 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:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	80,082,444	3,309,428
TOTAL BUDGET FOR AGENCY (SECTIONS II & III)	80,082,490	3,309,428

DIFFERENCE:	46-	
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(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====
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## 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.