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LONG RANGE PROGRAM PLAN

28 September 2016

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, FL 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, FL 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Florida Department of Veterans' Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives, and measures for Fiscal Year 2017-18 through Fiscal Year 2021-22. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridavets.org/about-us/long-range-program-plan/>. This submission has been approved by Glenn Sutphin, Executive Director of the Department.

Glenn Sutphin
Lieutenant Colonel, US Army, Retired
Executive Director

"Honoring Those Who Served U.S."

Long Range Program Plan

Fiscal Years 2017-18

Through 2021-22



“Honoring Those Who Served U.S.”



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

**The premier point of entry for Florida veterans to access earned services,
benefits and support.**



Agency Mission and Goals

MISSION

To advocate with purpose and passion for Florida veterans and link them to superior services, benefits and support.

VISION

FDVA is the premier point of entry for Florida veterans to access earned services, benefits and support.

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. Goal One establishes the services and activities of the Division of Veterans' Benefits and Assistance 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, maintaining, and, as needed, 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, and assist them in obtaining all federal and state benefits due to them.
(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.
(Executive Direction and Support Services)

"Always do more than is required of you."

~ Gen. George S. Patton, Jr. ~



Agency Objectives

- ❖ To increase value of cost avoidance due to retroactive compensation.
- ❖ To increase value of cost avoidance due to veterans' issue resolutions.
- ❖ To maintain a minimum occupancy rate at State Veterans' Homes in operation two years or longer.
- ❖ To 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.
- ❖ To provide quality, cost effective and efficient executive leadership and administrative support services.



Agency Service Outcomes and Performance Projections Tables

DIVISION OF VETERANS' BENEFITS AND ASSISTANCE

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

Objective 1A: To 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$70,747,000 2005-2006	\$90,195,094	\$91,998,996	\$93,838,976	\$95,715,756	\$97,630,071

Objective 1B: To 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$17,417,140 2006-2007	\$21,673,357	\$22,106,824	\$22,548,960	\$22,999,939	\$23,459,938



Agency Service Outcomes and Performance Projections Tables

STATE VETERANS' HOMES PROGRAM

GOAL TWO: Provide quality long-term healthcare services to eligible Florida veterans.

Objective 2A: To 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
≥90%/ 1999-2000	≥90%	≥90%	≥90%	≥90%	≥90%

Objective 2B: To 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
100%/ 2002-03	100%	100%	100%	100%	100%



Agency Service Outcomes and Performance Projections Tables

EXECUTIVE DIRECTION AND SUPPORT SERVICES

GOAL THREE: Provide effective and responsive management to support divisions and programs serving veterans.

Objective 3A: To 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
4.4% 2005-2006	4.4%	4.4%	4.4%	4.4%	4.4%



Linkage to Governor's Priorities

FDVA affirms its goals as veteran advocate and provider of long-term health care services to eligible Florida veterans. FDVA's focus is to be an advocate and facilitator for progress on Florida veterans' issues consistent with Governor Scott's top priorities. Listed below are those priorities, and the FDVA goals associated with each.

GOVERNOR'S PRIORITIES

Improving Education:

World Class Education

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

Economic Development and Job Creation:

Focus on Job Growth and Retention

Goal One: Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them. Goal Two: Provide quality long-term health care services to eligible Florida veterans.

Reduce Taxes

Although not directly linked, achieving FDVA's goal of providing information and advocacy to Florida veterans may have an indirect benefit to the Governor's priority of reducing the tax burden of those veterans.

Regulatory Reform - N/A

Phase Out Florida's Corporate Income Tax - N/A

Public Safety:

Protect our communities by ensuring the health, welfare and safety of our citizens

Health

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

Welfare

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

Safety

Goal One: Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them.
Goal Two: Provide quality long-term health care services to eligible Florida veterans.



Trends and Conditions Statements

AGENCY RESPONSIBILITIES

The Florida Department of Veterans' Affairs (FDVA, or 'the department') advocates with purpose and passion for Florida veterans and links them to superior services, benefits, and support. We assist 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.

FDVA has two program components: 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 Executive Direction and Support Services (EDSS). Additionally, the department provides oversight and administrative support to two entities: direct support organization "The Florida Veterans Foundation" and the newly chartered "Florida is for Veterans, Inc."

The agency's primary responsibility is to provide assistance to all former and present 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 which such persons earn under any federal or state law or regulation by reason of their service in the military. All services provided by the Division of Veterans' 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 the 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 services. In addition, from 1993 through 2010, six State Veterans' Nursing Homes were built and opened in Daytona Beach, Land O' Lakes, Pembroke Pines, Panama City, Port Charlotte, and St. Augustine. These facilities provide comprehensive, high-quality, skilled nursing care on a cost-effective basis to eligible veterans (Chapter 296, Florida Statutes).

As the needs of the veteran population of the state are assessed, and new requirements emerge, the department will pursue opportunities to expand their role in the long-term care arena. Multiple source data compiled by the USDVA, Census Bureau, and healthcare entities relate that veteran illnesses/conditions or service-connected infirmity have grown substantially with each conflict. This trend points to an increased need for short- and long-term healthcare for veterans beyond the capacity that exists in the state today. It further points to an increased need to conduct research and compile and analyze data to ensure the department is reaching out to the diverse population of veterans in the state. Embracing new technology initiatives will



Trends and Conditions Statements

be paramount to effectively transition the department to meet future regulatory and compliance requirements. FDVA will strive to address new initiatives while maintaining the operations of the State Veterans' Homes Program with minimum fiscal impact to the state.

FDVA's Long Range Program Plan for fiscal years 2017-18 through 2021-22 includes goals and priorities consistent with the needs of Florida veterans. The department's priorities take into account statutory mandates as well as the needs, character, and complexity of the population we serve. These goals acknowledge the changing needs of 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.

Each department division/program has distinct priorities and functions and serves its respective stakeholders pursuant to the duties and responsibilities conferred upon the department. The priorities and policies of each program 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.

DEPARTMENT PRIORITIES FOR THE FIVE-YEAR PERIOD 2017-18 through 2021-22

Department priorities were selected in terms of greatest positive impact for Florida veterans, and return on investment to the state when applicable. Whether increasing the number of long term health care beds for our aging veterans, outreach with veterans' benefits and services, or safety and security provided in our State Veterans' Homes, direct impact was selected as the primary criteria. The department's Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis indicated a strongly motivated and committed team in need of technology upgrades to improve communications, access to federal technological upgrades and innovations, and additional support personnel to cover increased functional requirements. As such, the department is seeking to strengthen staff capacity with a strategy to recruit, retrain and retain. This strategy includes hiring the best available professional workers and developing methods of training current staff to retain and address the increased responsibilities. The department's requests followed the Governor's directives for improved efficiencies and effectiveness of state government. Furthermore, it maintains essential operating budget levels in order to carry out the general support functions to serve Florida's veteran population, their significant issues and to comply with new initiatives and regulations from both the state and federal governments. The department will continue its efforts to meet compliance deadlines while streamlining operational processes.



Capital Improvements at the State Veterans' Homes (2017-2022)

The State Veterans' Homes currently range in age from six years to twenty-six years. The maintenance staff diligently works to ensure proper preventive maintenance and repair is provided to each facility. Capital renewal is necessary to properly maintain current and anticipated buildings and systems in our seven (7) State Veterans' Homes. It encompasses on-going activities to identify, correct, and prevent conditions that left untreated could result in a reduction or elimination of serviceable component systems. A fully categorized, itemized outline of these projects can be found in the department's Capital Improvement Plan.

Construction and Renovation of Two New State Veterans' Nursing Homes (2017-2019)

Florida is home of the third largest veteran population in the nation as well as the third largest disabled veteran population. There are more than 750,000 veterans in Florida over the age of 65, yet there is critical shortage of long term care skilled nursing beds in the state. Veterans' homes are in a unique position to draw on federal dollars available to assist in the care of those aging and frail veterans. FDVA has actively participated in the State Veterans' Homes Program, funded in partnership with the United State Department of Veterans Affairs (USDVA). As with the renovation projects in existing homes, new homes, per 38 CFR, Section 59, are funded on a cost-share basis. The USDVA provides 65% of the cost and the state matches 35%. The department will request additional budget authority from state and federal trust funds and funding from state general revenue to continue the construction of the seventh State Veterans' Nursing Home (SVNH), Ardie R. Copas, located in St. Lucie County. In addition, the department will request budget authority from state and federal funds to start the renovations of the eight SVNH, Lake Baldwin, located in Orange County. Each new facility provides an opportunity to grow between 175 and 190 jobs as well as increasing the profitability and job expansion outlook of surrounding service and logistical support businesses.

Initial Funding for Staffing and Start Up Operations for the Seventh and Eighth State Veterans' Nursing Homes (2017-2018)

The construction of State Veterans' Nursing Home (SVNH) #7, Ardie R. Copas and renovation of SVNH #8, Lake Baldwin, located in St. Lucie County and Orlando County, respectively, are projected to begin in the February/March 2017 timeframe and have an estimated completion date around August 2018. The department will request budget authority for initial staffing and start-up operations required for building set-ups, training, testing of equipment, examination of processes, application of certifications and initial surveys, licensing, development of operational plans, procedures and policies to comply with regulations and standards published by the Centers for Medicare and Medicaid Services, U.S. Department of Veterans Affairs, and State of Florida Agency for Healthcare Administration.



Trends and Conditions Statements

Funding for Food Products (2017-2022)

The department will request a transfer of budget authority from the expense category to the food products category to continue meeting its obligations in a timely manner while providing health care needs to the veterans residing in the facilities. Increasing costs and utilization of food products, including supplements and tube-feeding, have resulted in the need for additional budget authority in the food products appropriation category.

Additional Furniture and Equipment (2017-2018)

The department will request budget authority to replace and purchase furniture, medical and recreational equipment that will improve the quality of life of the veterans residing in the facilities while ensuring their safety and comfort; and, to replace old and/or obsolete medical and non-medical equipment necessary for the daily operations of the State Veterans' Homes. Funds will also be used to replace furniture and equipment that have reached or exceeded its useful life in the State Veterans' Homes.

Competitive Pay Offset (2017-2022)

The department will request a transfer of budget authority from the expense and other personal service categories to salaries and benefits category to attract the best talent for the open positions within the State Veterans' Homes (SVHs), to retain current employees and to keep pace and be competitive with the private sector. This request is expected to improve the overall efficiencies of the facilities while attracting quality workers. It is imperative to implement the competitive pay offset for employees providing direct nursing care to meet the long-term health care needs triggered by the higher acuity level of our veteran residents and to continue providing high-quality services to our veterans.

Health Information Technology System Upgrades (2017-2018)

The department will request budget authority for the replacement of its wireless system, which is at end of life and support. The new system will ensure the department's compliance with state and federal standards for the Health Information Technology for Economic and Clinical Health Act (HITECH ACT) utilizing an Electronic Health Record (EHR) system accordance to S. 42 CFR 483.25 and Chapter 464 Florida Statutes, Nursing Practice Act.



Trends and Conditions Statements

Mission Essential Veterans' Claims Examiners Staffing Requirements (2017-2022)

The growth in the State Veterans' Homes Program and operations and outreach of the Division of Veterans' Benefits and Assistance has generated increased demand for new staffing. Based on a thorough assessment the department will request ten (10) Veterans Claims Examiners (VCEs) for the Division of Veterans' Benefits and Assistance to further its outreach and assistance to Florida veterans to initiate, develop and submit claims and appeals for state and federal veteran entitlements through face-to-face statewide outreach. Furthermore, these new employees will assist in bridging the growth gap between our veterans and the U.S. Department of Veterans Affairs (USDVA) while providing direct advocacy in support of claims processing, appellate review of appeals of USDVA decisions with the U.S. Board of Veterans Appeals Judges and Rating Veteran Service Representatives. Current staffing cannot service the increase in the number of ensuing appeals due to greater number of ratings reviewed and hearings.

Increase in Contracted Services (2017-2022)

The Department will request an increase in budget authority for the contracted services category to continue meeting its obligations in a timely manner while providing long term health care services to the veterans residing in the State Veterans' Homes. Increasing costs and utilization of long term health care services have resulted in increased costs for housekeeping, therapy services, pharmacy services and other contracted services.

Increase in Salaries and Benefits for Overtime (2017-2022)

The department will request an increase in funding and budget authority to fund the new mandate for overtime per the Federal Department of Labor, Fair Labor Standards Act. The Department has developed internal controls to minimize the use of overtime. However, employee overtime is approved to comply with day-to-day requirements, special projects, attendance to outreach activities, coverage for non-planned employee absences, and to provide quality and safe long term health care to the veterans residing in the State Veterans' Homes. The new salary threshold is a non-funded requirement and based on current estimates there is a need for additional funding to support the new mandate.



Trends and Conditions Statements

Mission Essential Information Technology Staffing Requirement (2017-2022)

The department will request one new mission critical position for the Information Technology Program (IT) to meet the needs identified by the Florida Auditor General (AG) during the 2015 Operational Audit. Information provided by the AG indicates that the lack of an Information Security Management Program and Systems Program Administrator result in a high risk to the Department's computer security as well as the States computer software infrastructure. This position will provide a direct focus and administrative oversight to the complex areas of data security, recovery, and risk management. Information security risk assessment is an on-going process of discovering, correcting and preventing security problems.

Replacement of Two Transport Buses (2017-2018)

The department will request authority to replace two transport buses that have exceeded their useful life, and have reached DMS 'drop dead' replacement criteria. These handicapped accessible wheelchair buses will be used by the State Veterans' Nursing Home staff to safely transport residents to outings, appointments, and to meet the various needs of our veterans.

Florida is for Veterans, Inc. (FIFV) (2017-2018)

FIFV – Workforce Training Grants

To maximize employment opportunities as veterans' transition into civilian life and to meet the duties and responsibilities established by the Legislature for the Grants and Aids Workforce Training Grants for Veterans, Florida is for Veterans, Inc. through the Florida Department of Veterans' Affairs, will request funding to provide business training grants to veterans. Furthermore, these grants will assist in the development and retention of workers within the State of Florida.

FIFV – Entrepreneur Training

To meet the duties and responsibilities established by the Legislature for the Grants and Aids Entrepreneur Training Program, Florida is For Veterans, Inc. through the Florida Department of Veterans' Affairs, will request funding to implement The Florida VETS Entrepreneurship Program across a network of Florida universities. This opportunity will help support and sustain regional partnerships and will assist with the alignment of education and workforce development programs.



Trends and Conditions Statements

FIFV – Operations

Florida is For Veterans, Inc. through the Florida Department of Veterans' Affairs, will request funding to help ensure that the FIFV will meet the duties and responsibilities established by the Legislature. By increasing the current funding base, Florida is For Veterans, Inc. (FIFV) would be able to assist Florida's nearly 1.5 million veterans find meaningful employment, enhance the entrepreneurial skills of our veterans, and attract new veterans to the State.

Summary (2017-2022)

During the coming five years, the Florida Department of Veterans' Affairs will strive to ensure Florida maintains its special recognition as the most veteran-friendly state in our nation. We will pursue initiatives that allow us to remain at the forefront of veteran advocacy, and ensure we maintain safe and secure Veterans' Homes for those in need of care during fragile years. FDVA will continue to work closely with the United States Department of Veterans Affairs (USDVA) and monitor the requirements and feasibility of future long-term care needs for Florida's veterans. The department will analyze the possibility of new homes construction as well as other options to assist frail veterans.

Our department will monitor and adjust to changes in federal programs, always remaining current on USDVA directives and new benefits regulations.

Furthermore, our department will remain mindful of state budget constraints and realities, and only request personnel and funding that are essential to its mission of veteran advocacy and providing quality long-term care.

Through the years, FDVA has supported legislation to bring additional benefits to Florida veterans including property tax discounts, certain state licenses, park and building fee waivers, education benefits, the creation of veteran-friendly court intervention programs, the establishment of Purple Heart Day, in-state tuition rates for honorably discharged veterans, and much more. We will continue to lobby for veteran-friendly legislation to fill needs as we see them.

A consolidated list of benefits available to veterans and their families is located on the department's web site at www.FloridaVets.org.



Trends and Conditions Statements

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 current 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.

LIST OF CHANGES WHICH WOULD REQUIRE LEGISLATIVE ACTION

The department has identified two items which would require legislative action during the upcoming session.

The first item updates the organizational structure of the Florida Department of Veterans' Affairs, to include a Division of Homes.

The second item expands the authorized use of funds in the Operations and Maintenance Trust Fund within the Department of Veterans' Affairs to include construction, renovations, and creating and implementing programs to benefit women veterans.



Trends and Conditions Statements

LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS

Area Agency on Aging Council Pasco-Pinellas (AAAPP)
Florida Council on Homelessness and Veterans Council Subcommittee Florida Defense Support Task Force
Florida Veterans Hall of Fame Council Florida Women's Hall of Fame Council
Interagency Advisory Council on Loss Prevention
Jail Diversion and Trauma Recovery-Priority to Veterans State Advisory Council 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 State Council for the Transportation Disadvantaged
St. Petersburg Veterans' Coalition
Task Force on Substance Abuse and Mental Health in Florida
VISN 8 Management Assistance Council

Performance Measures and Standards

LRPP Exhibit II



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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LRPP Exhibit II - Performance Measures and Standards

Department: Veterans' Affairs	Department No.: 50
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Program: Services to Veterans	Code: 50100000
Service/Budget Entity: Veterans Homes	Code: 50100100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Occupancy rate for homes in operation 2 years or longer	90%	98.3%	90%	90%
Percent of state veterans' homes in compliance with quality of care health care regulations.	100%	100%	100%	100%
Number of state veterans' homes beds available	870	870	870	870

LRPP Exhibit II - Performance Measures and Standards

Department: Veterans' Affairs	Department No.: 50
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Program: Services to Veterans	Code: 50100000
Service/Budget Entity: Executive Direction and Support Services	Code: 50100400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Administration costs as a percent of total agency costs.	6.8%	4.0%	6.8%	6.8%
Administrative positions as a percent of total agency positions.	4.4%	2.5%	4.4%	4.4%

LRPP Exhibit II - Performance Measures and Standards

Department: Veterans' Affairs	Department No.: 50
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Program: Services to Veterans	Code: 50100000
Service/Budget Entity: Veterans' Benefits and Assistance	Code: 50100700

NOTE: Approved primary service outcomes must be listed first.

FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Value of cost avoidance because of retroactive compensation.	\$86,692,709	\$127,084,442	\$88,426,563	\$90,195,94
Value of cost avoidance because of issue resolution.	\$20,831,754	\$64,096,958	\$21,248,389	\$21,673,356
Number of veterans served.	93,390	95,191	95,258	97,163
Number of claims processed.	21,378	33,240	21,806	22,242
Number of services to veterans.	465,113	675,133	474,415	483,903

Assessment of Performance for Approved Performance Measure

LRPP Exhibit III



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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Exhibit III

The Florida Department of Veterans' Affairs is not submitting Exhibit III, Assessment of performance for Approved Performance Measures.

All approved Performance Measures were met for all budget entities/programs in Fiscal Year 2015-16; therefore, no explanations of shortcomings are required.

Performance Measure Validity and Reliability

LRPP Exhibit IV



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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: State Veterans' Homes Program

Measure: Number of State Veterans' Homes Beds Available

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data source is the operating license for each state veterans' home (one assisted living state veterans' domiciliary home, and six state veterans' skilled nursing facilities).

Each of the skilled nursing facilities was constructed and licensed for 120 beds. The assisted living state veterans' domiciliary home was constructed for 150 beds and as of January 14, 2015, the Agency for Healthcare Administration has updated the facility license to 150 beds.

Methodology: Examine 7 facility licenses and add total beds.

Validity:

The measure is valid because it measures the numbers of state veterans' homes beds in Florida.

Reliability:

The measure is reliable because the number of beds is quantifiable, i.e., additional homes (beds) are constructed and licensed or they are not. The process of construction and licensure is formal, measured and certifiable. Collection method is standardized.

Office of Policy and Budget – June 2016

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: State Veterans' Homes Program

Measure: Occupancy Rate for Homes in Operations 2 Years or Longer

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The measure reflects the need for and utilization of veterans' homes in Florida. The data source is the Health Information System database—the software tool utilized by the department for billing and resident care tracking.

Methodology: A 'patient care day' is a unit of time (one calendar day) during which the services of the facility are used or held for their use (bed hold) by a resident. When the billing month closes, the total number of patient care days is added, then divided by the number of days in the month. That quotient is further divided by the total number of beds in the facility. The final number is the occupancy rate for the facility, reflecting the percentage of occupancy for the month. Each month's average is added at the end of the fiscal year, and then divided by twelve to give the occupancy rate for the fiscal year.

Validity:

The measure is valid because it gauges the actual utilization of state veterans' homes. Use of a facility is a signal of need, and if the facilities are needed the state is justified in their operation. The number of beds is quantifiable and fixed, as are the number of days in each calendar month.

Reliability:

The measure is reliable because it is verifiable and repeatable. The number of patient care days is constantly audited by the various insurance companies and Centers for Medicare/Medicaid Services in the billing cycles, and the accuracy is validated through those audits.

Office of Policy and Budget – June 2016

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: State Veterans' Homes Program

Measure: Percent of State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data sources are the survey results from the Agency for Health Care Administration, the United States Department of Veterans Affairs, and the Centers for Medicare and Medicaid Services.

The methodology involves extensive onsite inspections by each of the regulatory agencies listed. Upon completion of the inspection, results are given with explanations of findings. FDVA staff participate in the exit conference and examine the final reports for notices of non-compliance with quality of care regulations.

Validity:

The measure is a valid gauge of quality of care in a facility because the licensing and inspecting organizations are recognized authorities in the long-term care field. The application of inspection interpretations is standardized by state policy and training.

Reliability:

The measure is reliable because the surveys represent a uniformly applied standard to which all long-term care facilities are held in Florida and the United States. The surveys are repeated at unannounced periods, and none are at the same time, so high standards of care must be maintained at all times.

Office of Policy and Budget – June 2016

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Executive Direction and Support Services

Measure: Administration Costs as a Percent of Total Agency Costs

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Legislative Appropriations System/Planning and Budgeting Subsystem and the General Appropriations Act. The expenditure portion is from the Florida Accounting Information Resource (FLAIR).

The amount of the Executive Direction and Support Services (EDSS) expense is divided by the total agency expense for the fiscal year, yielding a percent of administrative support cost within the agency as a whole.

Validity:

The performance measure is valid because keeping administrative costs low allows the agency to focus their resources to the direct benefit of their constituents— Florida's veteran population.

Reliability:

The measure is reliable because it is a measurable quantity for both the agency as a whole and the division. The definition of 'expense' is clearly outlined by the Legislature, as are the processes for completing year-end expense reports. The General Appropriations Act sets a budget that will maintain the EDSS costs within the parameters of the performance measure, and fiscal year end expense reports validate those goals have been met. FLAIR has tight controls by the Comptroller to ensure accurate reporting of expenditures.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Executive Direction and Support Services

Measure: Administrative Positions as a Percent of Total Agency Positions

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the General Appropriations Act (GAA), listing the number of positions allocated to a budget entity and the total number of positions allocated to the agency.

The number of Executive Direction and Support Services positions is divided by the total number of agency positions, yielding a percent of administrative support positions within the agency as a whole.

Validity:

The performance measure is valid because the bulk of agency positions should be in direct contact with veteran clients, assisting them with their needs.

Reliability:

The measure is reliable because it is a verifiable quantity for both the agency as a whole and the division. The GAA is a public document that anyone can cross check. A simple ratio will always generate a value that is comparable and repeatable across multiple years.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Division of Veterans' Benefits and Assistance

Measure: Value of Cost Avoidance Because of Retroactive Compensation

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source was the in-house database of the Division of Veterans' Benefits and Assistance. The Veterans Benefits On Line Tracking System (V-Bolts) is no longer in use and was replaced by a digital data compliant platform known as "VetraSpec.", which is being currently used by more than 18 states.

A veteran files a claim for benefits on a specific date, but the determination is not made on that date. The process is lengthy and cumbersome, and can take years. If a veteran is awarded a monetary benefit each month, that monthly benefit is judged to have become valid back to the date of the original claim. While he will receive that amount for each month in the future, 'retroactive compensation' refers to a bulk award given to a veteran for those months when the claim was in process. The value of the retroactive award garnered by a veteran is entered into the VetraSpec system upon notice of the claim decision. That figure can be retrieved and totaled with other awards whenever warranted.

Validity:

The performance measure 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. 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. Also, the veteran is able to take this money and insert it directly back into Florida's economy in the form of housing, goods, and services.

Reliability:

The performance measure is reliable because amount of "Retroactive Compensation" is a quantifiable value. "Retroactive Compensation" amounts are entered into VetraSpec. 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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Division of Veterans' Benefits and Assistance

Measure: Value of Cost Avoidance Because of Issue Resolution

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source was the in-house database of the Division of Veterans' Benefits and Assistance. The Veterans Benefits On Line Tracking System (V-Bolts) is no longer in use and was replaced by a digital data compliant platform known as "VetraSpec.", which is being currently used by more than 18 states.

The Division of Veterans' Benefits and Assistance help veterans navigate the confusing and complex process to obtain benefits from the USDVA. The services result in monthly monetary benefits, in addition to determining, verifying, and obtaining eligibility for medical treatment, medications, wheelchairs, hearing aids, ambulance bill reimbursement, lost check replacement, eye glasses, home improvement disability grants, clothing allowances, parking placards, prosthetics, and other benefits within the VA system. This service provides Florida veterans with significant economic value. These activities are called 'issue resolutions.' Issue resolutions are measured in terms of the dollar value of the benefit received. Those dollar benefits are either clear (ambulance bill reimbursement) or given a consistent value determined by the USDVA (handicap parking placards). The value of the issue satisfied for the veteran is entered into the VetraSpec system by the Claims Examiners. That figure can be retrieved and totaled with other awards whenever warranted.

Validity:

The performance measure is valid because it measures the increase in the dollar amount associated with "Issue Resolutions" and compares that quantifiable amount to prior years' data. The values are consistent and clearly defined for the Claims Examiners.

Reliability:

The performance measure is reliable because amount of "Issue Resolution" is a quantifiable value. "Issue Resolution" amounts are entered into VetraSpec. 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

To meet federal government 2016 Digit to Digit data management requirements and to facilitate operating within this new digital environment, FDVA has converted to a digital data compliant platform known as "VetraSpec." The previous data source used was the in-house database of the Division of Veterans' Benefits and Assistance. VetraSpec, currently in use by 18 states, does not currently track all veterans claims we support that are initiated by County Veteran Service Officers, as counties have no requirement to purchase a U.S. Department of Veteran's Affairs compatible Digit-To-Digit (electronic) claim filing and tracking software.

FDVA personnel providing any form of service to a veteran records the data in VetraSpec. The system uses a variety of factors (name, birth date, social security number, etc.) to determine if the veteran has been seen during the fiscal year. All first visits during a fiscal year are determined to be either "unique" or "other" veterans' and a count of those veteran's results in the number of veterans served in a given period. Resources consist of the FDVA representative entering the information into VetraSpec and resulting database reports.

Germane to this new digital operating environment is that the U.S. Department of Veteran's Affairs now sends veterans' claims to whichever state has the lowest workload for processing.

Validity:

The performance measure is valid because it demonstrates the number of new veterans being serviced by the State of Florida Veterans Claims Examiners (VCE's) for claims and related earned benefits and services, and validates that the Agencies mission of outreach to all veterans across the state is working. It is a valid determination of claims specific workload for the VCE's.

Reliability:

The performance measure is reliable because the information is consistently recorded in the database and can be replicated in the multiple reports required each year. The process is clearly defined and the database is set up to determine if the veteran is unique to the fiscal year.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Division of Veterans' Benefits and Assistance

Measure: Number of Claims Processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source was the in-house database of the Division of Veterans' Benefits and Assistance. The Veterans Benefits On Line Tracking System (V-Bolts) is no longer in use and was replaced by a digital data compliant platform known as "VetraSpec.", which is being currently used by more than 18 states.

A claim is a request filed by a veteran seeking a benefit or service. Each one of these claims processed by Veterans' Claims Examiners is entered into VetraSpec. The database stores and calculates the number of claims processed in any given period.

Validity:

The performance measure is valid because increasing the number of claims processed shows the increase in value of service to veterans by the department in Florida. It is a valid determination of workload for the Claims Examiners.

Reliability:

The performance measure is reliable because the process is clearly defined and the database can make a simple count of claims filed in a fiscal year. The information is consistently recorded in the database and can be replicated in the multiple reports required each year.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs
Program: Services to Veterans
Service/Budget Entity: Division of Veterans' Benefits and Assistance
Measure: Number of Services to Veterans

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source was the in-house database of the Division of Veterans' Benefits and Assistance. The Veterans Benefits On Line Tracking System (V-Bolts) is no longer in use and was replaced by a digital data compliant platform known as "VetraSpec.", which is being currently used by more than 18 states.

The number of services to veterans is determined by tallying the total number of all activity processes performed in support of the needs of veterans, their dependents, and survivors. The services tallied are: correspondence processed, inbound and outbound telephone calls and facsimiles, walk-in clients assisted, personal interviews held, bedside interviews, outreach visits conducted, medical records reviews, claimed reviewed/forwarded to USDVA, dependent scholarship applications processed, VA Regional Office/VAMC hearings scheduled/held, Board of Veterans' Appeals cases processed, and disabled veteran ID cards processed.

FDVA personnel providing the service enter the data into VetraSpec. The database can generate reports detailing the number of services during any given period.

Validity:

The performance measure is valid because the process and services are clearly defined and the database can track services for the fiscal year. It is a valid determination of workload for the Claims Examiners, and an indicator of the success of department outreach efforts.

Reliability:

The performance measure is reliable because the information is consistently recorded in the database and can be replicated in the multiple reports required each year.

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Associated Activities Contributing to Performance Measures

LRPP Exhibit V



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2016-17 (Words)	Associated Activities Title
1	Increase value of cost avoidance due to retroactive compensation. Standard: \$88,426,563	Director Veterans' Benefits and Assistance Number of Claims Processed: FY 2015-16 Outcome = 33,240
2	Increase value of cost avoidance due to issue resolution. Standard: \$21,248,389	
3	The number of veterans served. Standard: 95,258	Number of veterans served: FY 2015-16 Outcome = 95,191
4	The number of services to veterans. Standard: 474,415	Veterans' Field Services: FY 2015-16 Outcome = 675,133
5	The number of claims processed. Standard: 21,806	Veterans' Education Quality Assurance, Programs Certified: FY 2015-16 Outcome = 11,087 Director Veterans' Benefits and Assistance, Number of Claims Processed: FY 2015-16 Outcome = 33,240
6	Occupancy rate for state veterans' homes in operation 2 years or longer. Standard: 90%.	State Veterans' Domiciliary Home- Lake City/Columbia County: FY 2015-16 Outcome = 53,934, 98.2% State Veterans' Nursing Home- Daytona Beach/Volusia County: FY 2015-16 Outcome = 42,819, 97.5% State Veterans Nursing Home- Land O' Lakes/Pasco County: FY 2015-16 Outcome = 43,724, 99.6% State Veterans Nursing Home- Pembroke Pines/Broward County: FY 2015-16 Outcome = 42,738, 97.3% State Veterans Nursing Home- Panama City/Bay County: FY 2015-16 Outcome = 43,636, 99.3% State Veterans Nursing Home- Port Charlotte/Charlotte County: FY 2015-16 Outcome = 42,241, 96.2% State Veterans Nursing Home- St. Augustine/St. John County: FY 2015-16 Outcome = 43,849, 99.8%
7	Percent of state veterans' homes in compliance with quality of care health care regulations. Standards: 100%.	
8	Number of state veterans' homes beds available. Standards: 870.	Director – Health Care Number of Veterans Homes Beds Available: 870
9	Administration costs as a percent of total agency costs. Standards: 6.8%.	
10	Administrative positions as a percent of total agency positions. Standards: 4.4%.	

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VETERANS' AFFAIRS, DEPARTMENT OF		FISCAL YEAR 2015-16			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		94,039,835		14,438,800	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		1,425,345		0	
FINAL BUDGET FOR AGENCY		95,465,180		14,438,800	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					2,000,000
Veterans' Nursing Home - Daytona Beach * Day of Nursing Home Care Provided In Fiscal Year		42,819	294.51	12,610,536	532,500
Veterans' Nursing Home - Land O' Lakes * Days of Care Provided.		43,724	289.93	12,676,956	46,000
Veterans' Domiciliary - Lake City * Days of Care Provided. .		53,934	89.97	4,852,219	200,000
Veterans' Nursing Home - Pembroke Pines * Days of Care Provided.		42,738	298.33	12,749,926	5,740,000
Veterans' Claims Service * Number of Veterans Served		95,191	14.69	1,398,727	
Veterans' Field Service * Number of Services to Veterans'		675,133	4.42	2,982,201	
Veterans' Education Quality Assurance * Programs Certified		11,087	133.07	1,475,378	
Director - Health Care * Number of Veterans Homes beds available		870	478.87	416,616	
Veterans' Nursing Home - Bay County * Days of Care Provided.		43,636	288.70	12,597,813	190,300
Veterans' Nursing Home - Charlotte County * Days of Care Provided.		42,241	293.47	12,396,374	5,630,000
Director - Veterans' Benefits And Assistance * Number of Claims Processed.		33,240	10.84	360,167	
Veterans' Nursing Home - Saint Augustine * Days of Care Provided		43,849	310.58	13,618,491	100,000
TOTAL				88,135,404	14,438,800
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				1,770,764	
REVERSIONS				5,558,993	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				95,465,161	14,438,800

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.

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.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
50100800	1101000000	ACT5140	FLORIDA IS FOR VETERANS, INC.	1,770,764	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	95,465,180	14,438,800
TOTAL BUDGET FOR AGENCY (SECTION III):	95,465,161	14,438,800
DIFFERENCE:	19	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====



Glossary of Terms and Acronyms

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

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 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 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.