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Executive Director

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**LONG RANGE PROGRAM PLAN**

September 27, 2019

Mr. Chris Spencer, Policy Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, FL 32399-0001

Eric Pridgeon, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, FL 32399-1300

Cynthia 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 2020-21 through Fiscal Year 2024-25. 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 Daniel W. "Danny" Burgess Jr., Executive Director.

Sincerely,

Daniel W. "Danny" Burgess Jr.  
Captain, U.S. Army Reserve  
Executive Director

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# Long Range Program Plan

Fiscal Years 2020-21 through 2024-25

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



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

*Honoring those who served U.S.*

**Captain Daniel W. "Danny" Burgess Jr., U.S. Army Reserve  
Executive Director**

## 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 that 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 assists them in obtaining all federal and state benefits due to them.  
(Division of Veterans' Benefits and Assistance)

**Goal Two:** Provide quality long-term health care 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. ~***

- ❖ 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.

## DIVISION OF VETERANS' BENEFITS AND ASSISTANCE

**GOAL ONE:** Provide information and advocacy to Florida veterans, their families and survivors, and assists 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$70,747,000 2005-2006	\$95,715,756	\$97,630,071	\$99,582,672	\$101,574,325	\$103,605,812

**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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$17,417,140 2006-2007	\$22,999,939	\$23,459,938	\$23,929,137	\$24,407,720	\$24,895,874

## STATE VETERANS' HOMES PROGRAM

**GOAL TWO:** Provide quality long-term health care 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
100%/ 2002-2003	100%	100%	100%	100%	100%

## 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
4.4% 2005-2006	4.4%	4.4%	4.4%	4.4%	4.4%



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 Gov. Ron DeSantis' top priorities. Listed below are those priorities and the FDVA goals associated with each.

## GOVERNOR'S PRIORITIES

### 1. Restore and Protect Florida's Environment

- I. Secure \$2.5 billion over 4 years to improve water quality, quantity and supply.  
✍ N/A
- II. Prioritize Everglades' restoration and the completion of critical Everglades' restoration projects.  
✍ N/A
- III. Prevent fracking and off-shore oil drilling to protect Florida's environment.  
✍ N/A

### 2. Improve Florida's Education System

- I. Increase access to and expand options for quality educational choices for Florida families.  
✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

The Bureau of State Approving Agency reviews, audits, evaluates, approves and oversees schools and training facilities to ensure the quality standards of the programs of education and training under established State and Federal criteria.

As of April 2019, more than 46,000 Floridians currently use GI Bill benefits to further their secondary education. The number includes both veterans and eligible family members.

- II. Revamp Florida's curriculum to lead the nation and expand civics and computer education.  
✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

The Bureau of State Approving Agency reviews, audits, evaluates, approves and oversees schools and training facilities to ensure that the quality standards

of the programs of education and training meet the established State and Federal standards.

- III. Maintain the Florida higher education system's status as number one in the nation while still making necessary adjustments to improve it.

✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

The Bureau of State Approving Agency reviews, audits, evaluates, approves and oversees schools and training facilities to ensure the quality standards of the programs of education and training under the established State and Federal criteria.

- IV. Provide quality career and technical education options for Florida's students and workforce.

✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

- Under the GI Bill®, the Division of Benefits and Assistance advocates for the educational benefits for Florida veterans on the state and federal level.
- State: FDVA advocates within the legislature to provide additional assistance to our veterans seeking Vocational Rehabilitation and Employment Assistance in Florida.
- Federal: The Division of Veterans' Benefits and Assistance advocates with purpose and passion for Florida veterans and links them with federal educational benefits and financial support available to them through the GI Bill®.

### 3. Economic Development and Job Creation:

- I. Focus on diversifying Florida's job market, including a focus on an expansion of the financial services and technology sectors.

✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

With more than 1.5 million veterans, Florida is the most veteran-friendly state in the nation. The Florida Department of Veterans' Affairs is the premier point of entry for Florida veterans to access earned services, benefits and support.

- II. Maintain Florida's status as a low-tax state and continue to find opportunities to reduce taxes and fees.

✍ N/A

III. Reduce existing regulations, and stop any new regulations that do not serve the public health, safety, and welfare.

✍ N/A

IV. Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, primarily focused on safety and improved mobility.

✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

✍ **Goal Two:** The Division of State Veterans' Homes provides comprehensive, high-quality health care to eligible veterans in need of long-term skilled or assisted living care.

- Provide a safe and secure environment in our state veterans' homes for our residents, staff and visitors.
- Maintain a high-quality continuity of care for residents in our state veterans' homes in the event of a natural or man-made disaster.
- The Division of State Veterans' Nursing Homes launched a therapy program, "The Snoezelen®," which is a memory therapy to treat veterans suffering from dementia and related effects.
- FDVA has two new State Veterans' Nursing Homes under development to meet the needs of elder and disabled veterans. The total number of skill nursing beds currently available with the Division of State Veterans' Homes is 720. However, according to the VA's Veteran Population Projection Model 2017, the veteran population over 65 years and older in Florida is estimated to be 789,717.

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

FDVA's new initiative, "Forward March," brings together the combined energy and resources of our state agencies, veterans' service organizations, private partners and local community providers to ensure Florida is providing the very best services and support for our veterans and their families.

#### 4. Health Care

I. Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

✍ **Goal One:** The Division of Veterans' Benefits and Assistance provides information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

- The Bureau of Claims services makes sure veterans receive care and compensation for their service-connected disabilities through our Veterans' Claim Examiners. As the number of veterans needing assistance grows,

- FDVA looks to support their needs with the expansion of our Veterans' Claims Services.
- Increase access to veteran health care by requesting the legislature to pass legislation to allow VA medical doctors to practice in private medical facilities.
- Address veteran suicide by finding ways to fund the mental health services of veterans through alternative treatment options.
- Support the creation of the Veterans Care Coordinator Program, which provides peer-to-peer crisis counseling for veterans and their families.
- ✍ **Goal Three:** The Executive Direction and Support Services provide effective and responsive management to support divisions and programs serving veterans.
  - Integrate, train and expand the work of Veterans' Service Organizations.
  - Conduct *Forward March* initiative to bring together the combined energy and resources of our state agencies, veterans' service organizations, private partners and local community providers to ensure Florida is providing the very best services and support for our veterans and their families.
- II. Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.
  - ✍ **Goal Two:** The Division of State Veterans' Homes provides comprehensive, high-quality health care to eligible veterans in need of long-term skilled or assisted living care.
  - ✍ **Goal Three:** The Executive Direction and Support Services provide effective and responsive management to support divisions and programs serving veterans.

*Forward March* brings together the combined energy and resources of our state agencies, veterans' service organizations, private partners and local community providers to ensure Florida is providing the very best services and support for our veterans and their families.
- III. Reduce the cost of prescription drugs through state and federal reform.
  - ✍ N/A

**5. Public Safety:**

- I. Fully coordinate and cooperate with the federal government on the enforcement of immigration law.
  - ✍ N/A
- II. Support local and state law enforcement's ability to investigate and prevent criminal activity.
  - ✍ N/A

III. Develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

- ✍ **Goal Two:** The Division of State Veterans' Homes provides comprehensive, high-quality health care to eligible veterans in need of long-term skilled or assisted living care.
  - Maintain a high-quality continuity of care for residents in our state veterans' homes in the event of a natural or man-made disaster.
  - Provide a safe and secure environment in our state veterans' homes for our residents, staff, and visitors.

IV. Continue efforts to enhance safety in our schools.

- ✍ N/A

## 6. Public Integrity

I. Protect taxpayer resources by ensuring the faithful expenditure of public funds.

- ✍ **Goal Three:** Provide effective and responsive management to support divisions and programs serving veterans.

II. Promote greater transparency at all levels of government.

- ✍ **Goal Three:** Provide effective and responsive management to support divisions and programs serving veterans.

III. Hold public officials and government employees accountable for failure to serve the public interest at all times.

- ✍ **Goal Three:** Provide effective and responsive management to support divisions and programs serving veterans.

## AGENCY RESPONSIBILITIES

The mission of the Florida Department of Veterans' Affairs (FDVA or 'the department') is to advocate with purpose and passion for Florida veterans and link 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 is the premier point of entry for Florida veterans to access earned services, benefits and support. In 1988, Florida citizens endorsed a constitutional amendment to create the Florida Department of Veterans' Affairs as a separate agency charged with providing advocacy and representation for Florida's veterans and to intercede on their behalf with the U.S. Department of Veterans Affairs.

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: the direct support organization, "The Florida Veterans Foundation" and the newly chartered "Florida is for Veterans, Inc."

The department's primary responsibility is to assist all former and present members of the Armed Forces of the United States and their dependents in preparing claims for and securing their benefits. The benefits include compensation, hospitalization, career training, and other benefits or privileges that 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). The division also acts as the State Approving Agency for veterans' education and training (accordance with 38 U.S. Code 1771 - Limitations) 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 (6) State Veterans' Nursing Homes were built and opened in Daytona Beach, Land O' Lakes, Pembroke Pines, Panama City, Port Charlotte and St. Augustine. The department recently acquired a former USDVA Community Living Center at Lake Baldwin that is currently under renovation as a state veterans' nursing home. It is scheduled to open around April 2020. Construction of the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County is in progress, with opening scheduled for May 2020. 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 health care 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-term and long-term health care for veterans beyond the capacity that exists in the state today. It further points to an increased need to conduct research, 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 be paramount to effectively transition the department to meet future regulatory and compliance requirements. FDVA will strive to address new initiatives while maintaining the State Veterans' Homes Program with minimum fiscal impact to the state. Importantly, the department will seek out opportunities to partner with other agencies, departments and organizations to maximize the limited resources available to meet our veterans needs both today and well into the future.

FDVA's Long Range Program Plan for Fiscal Years 2020-2021 through 2024-2025 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 2020-21 through 2024-25**

Department priorities were selected in terms of the greatest positive impact for Florida veterans, and return on investment to the state when applicable. Whether in outreach with veterans' benefits and services, increasing the number of long-term health care beds for our aging veterans, or provided quality of care in our State Veterans' Homes, the direct positive impact was selected as the primary criteria. A self-examination was accomplished at FDVA through a 2019 Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The department's Strengths promote and provide support to better serve Florida's 1.5 million veterans, their families and communities. The analysis identified weaknesses that provide the department an opportunity to improve outreach strategies, and indicated department expansion of new initiatives' promotes the

department's vision for "the FDVA as the premier point of entry for Florida veterans to earned services, benefits and support." The department is seeking to strengthen staff capacity with a strategy to recruit, train and retain. This strategy is hiring the best available professional workers and developing methods to train current staff and address the increased responsibilities. The department's requests followed the Governor's directives for improved efficiencies and effectiveness of state government.

Further, 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.

### **Lake Baldwin, New State Veterans' Nursing Home – Facility Opening/Certification Requirements (2020-2021)**

The department requested additional general revenue funds toward renovation and certification of the 112-Bed Lake Baldwin State Veterans' Nursing Home. The VA Community Living Center was built in 1998 by the U.S. Department of Veterans Affairs (USDVA) and was donated to the Florida Department of Veterans' Affairs through the State of Florida in 2016. Prior to the acceptance of the property by FDVA, the facility was not maintained as a nursing facility. In addition, during the property transaction, the facility had sat dormant for more than over five (5) years. Upgrades include fire alarm panel, fire barriers, fire doors, HVAC system repairs/update, HVAC 3-way valves, backflow devices, boiler, security system upgrade, resident bathroom components and fixtures, window repair, courtyard drainage system, porch repairs, and security fencing to separate the facility from the VA system to provide security for residents. The aforementioned items were required to be addressed in order to maintain the dignity of the property and to become licensed as a nursing facility per state, federal and VA requirements.

### **Capital Improvements for the State Veterans' Homes (2020-2021)**

The department requested funding to support the Capital Improvement Plan for nine (9) State Veterans' Homes. The staff diligently works to ensure preventive maintenance and repair are provided to each facility. Capital renewal is necessary to properly maintain buildings and systems and to support building functions of our State Veterans' Homes. It encompasses on-going activities to identify, correct and prevent conditions that left untreated may result in a reduction or elimination of serviceable component systems and support building operations during natural disasters. These efforts are also aimed at hardening the facilities against natural disasters while improving their security posture. A fully categorized, itemized outline of these projects can be found in the department's Capital Improvement Plan.

### **Lake Baldwin, New State Veterans' Nursing Home – Remaining Balance of Staff and Budget Authority for Start-Up Operations (2020-2025)**



The renovation of the Lake Baldwin State Veterans' Nursing Home (SVNH), Lake Baldwin, located in Orange County, is projected to be completed in late spring 2020. The facility is scheduled to open shortly thereafter of following USDVA and AHCA certification. The department requested the remaining required staffing of forty (40) full-time equivalent (FTE) positions and balance of projected operating costs to support the full operations of the Lake Baldwin State Veterans' Nursing Home. The funding will enable the department to fully staff the Lake Baldwin State Veterans' Nursing Home. Further, these positions are required to maintain compliance with state and federal laws and regulations.

#### **Lake Baldwin, New State Veterans' Nursing Home – Separation of Services from U.S. Department of Veterans Affairs Complex Utility Grid (2020-2021)**

Department requested budget authority to finalize the requirements for opening and to certify a skilled nursing facility with the county, state, and federal codes and standards. At the acceptance of the building, the State of Florida assessed only the facility's structure to determine the requirements, and the cost to bring the facility up to operational standards. These funds will allow separating utility service connections from the U.S. Department of Veterans Affairs current grid. Funds will also be used to source a kitchen, permanent laundry, and a generator capable of maintaining operations for up to 96 hours. The property was officially transitioned to the State of Florida in September 2018, per the transition agreement, the separation of utility services from the U.S. Department of Veterans Affairs current grid must be accomplished within three years of accepting the property.

#### **Ardie R. Copas, New State Veterans' Nursing Home – Remaining Balance of Staff and Budget Authority Start-Up Operations (2020-2025)**

The department requested the remaining required staffing of forty-eight (48) full-time equivalent (FTE) positions and balance of projected operating costs to support the opening and day-to-day operations of the Ardie R. Copas, new State Veterans' Nursing Home. The funding will enable the department to fully staff the Ardie R. Copas State Veterans' Nursing Home. These positions are required to maintain compliance with state and federal laws and regulations. The facility is currently under construction and scheduled to open in May 2020.

#### **Increase in Contracted Services (2020-2025)**

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

#### **Time Clock Replacement (2020-2021)**

The department requested budget authority for the implementation and management of an electronic time system that interfaces with People First. This electronic timekeeping system will be implemented in each of the nine (9) State Veterans' Homes. The system

will assist management in addressing three critical control issues, including, overall control of labor costs, minimizing compliance risk and improving workforce productivity. The existing two automated systems are inefficient and inaccurate, leave gaps in documentation and do not identify errors, which may increase the risk of violations and grievances.

### **Replacement of Medical and Non-Medical Equipment and Furniture (2020-2021)**

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

### **Staffing Increase of Nurses to Support Current State Veterans' Nursing Homes (2020-2021)**

The department requested budget authority for sixteen (16) full-time equivalent (FTE) mission essential skilled nursing care positions for the six (6) State Veterans' Nursing Homes (SVNH) currently in operations. The SVNHs have held stable in their staffing since the initial opening of the facilities, despite the escalated growth in occupancy. Over the past five years, our SVNH's have increased in the population (census) averaging 82% to a current census of over 98%. The increase in veteran residents resulted in significant unforeseen challenges, including but not limited to, a higher resident acuity, safety, security and elopement, quality of care and logistics. It requires a substantial increase in direct care hours to meet basic daily regulatory requirements. In order to continue to provide the high quality care to our veteran residents, protect the physical and mental well-being of our direct care staff, reduce liabilities, reduce overtime expense, and contracted department use, an increase in direct care staffing is essential to meet the growing needs of our veterans.

### **Staffing Increase for the for the Bureau of Field Services (2020-2021)**

The department requested authority for five (5) full-time equivalent (FTE) for the Bureau of Field Services, Division of Veterans' Benefits and Assistance. Four (4) Veterans' Claims Examiners for the Bureau of Field Services, and one (1) Technical Trainer for the Bureau of Field Services and Bureau of Veterans Claims Services. The new staffing is needed to support the growth in the number of new U.S. Department of Veterans Affairs (VA) Hospitals, Community Based Outpatient Clinics, and Vet Centers.

In addition, Veterans' Claims Examiners attend events throughout the state to help veterans with questions about their earned benefits and assistance. Further, the U.S. Department of Veterans Affairs constantly changes policies, procedures, techniques and programs; a trainer is needed to instruct the Veterans Claims Examiners and County Veterans Service Officers across the state with the latest VA developments and procedures.

### **Increase in Budget Authority Women Veterans Programs (2020-2021)**

The department requested budget authority to support outreach and advocacy activities for women veterans in the state of Florida and to provide them with information and assistance with their eligibility for state and federal earned benefits. The Division of Veterans' Benefits and Assistance will provide education to women veterans about their eligibility of health care benefits and assists them with disability claims related to their active duty service; non-service connected pension with aid and attendance benefits; hospital services; Loan Guaranty; education benefits; state and federal Vocational Rehabilitation; gender-specific specialized treatment; and, pre and postnatal care.

### **Maintenance of Health Technology Systems – MatrixCare (2020-2021)**

The department requested an additional budget authority for Contracted Services to replace the MatrixCare for Windows (MatrixCare) health information system. The system is nearing the end of its useful life cycle. MatrixCare has provided integrated processing and reporting of both clinical and financial information to the nine (9) State Veterans' Homes since 2013. MatrixCare also provides clinical and financial reports, and connections with other systems include the plan of correction, Aspen, MDS submission, and payers for revenue collections. The current clinical functions of MatrixCare include point of care, collection of care given activities of daily living (ADL's), therapy services, and care communication standards with CMS. The current financial functions include MatrixCare general ledger, health insurance information, patient liabilities, claims tracking, cost evaluation and performance outcomes.

### **Increase in Budget for Information Technology Replacement of Equipment (2020-2021)**

The department requested general revenue funds to support the five-year replacement plan of Information Technology equipment. The replacement plan would ensure the availability of proper technology to support the day-to-day clinical and financial operations of the State Veterans' Homes, the transmission of data to the U.S. Department of Veterans Affairs, and others, under a safe environment compliant with federal and state laws. Information Technology equipment improvements are essential to serve the department better and to align IT with its core mission.

### **Finding Veterans Software – (2020-2021)**

The department requested budget authority to create a pilot program to find and identify Florida veterans. The pilot program will be implemented in a veteran dense area of the state as identified by the department. This will allow us to extend benefits and entice those veterans to participate in a program that will provide much needed medical resources to Veteran Affairs' facilities and help other Florida agencies provide programs for their spouses and children. The pilot program is designed to enhance the outcome of FDVA's joint effort with Governor Ron DeSantis' *Forward March* Initiative, which aims to unite the combined energy and resources of Florida's state agencies, veterans' service organizations, private partners, and local communities. The more veterans that are identified in our great state, the more veterans will be able to receive due services.

### **Increase in Budget for Veterans' Awareness and Education (2020-2021)**

The department requested general revenue funds to support veterans' benefits awareness and education to veterans and their families. The department is rebranding and aggressively reaching out to Florida veterans to make them aware of the services we provide and assist them in obtaining unclaimed benefits. The department seeks to raise awareness of the benefits available and assist veterans in securing them.

### **Staffing Increase for Veterans' Analyses and Statistics (2020-2021)**

The department requests three (3) Other Personal Services (OPS) positions in the Division of Executive Direction and Support Services for the performance of ongoing analyses on veterans' needs. These positions will be responsible for the development of strategic planning and research to connect and reach out to underserved veteran communities and to assess veteran issues. Subsequently, they will compile and analyze a wide array of data related to Florida veterans and will produce and disseminate information and reports to governmental institutions and the public.

### **Fund Shift for Start-up Cost for Ardie Copas SVNH and Lake Baldwin SVNH FY 2018-2019 and 2019-2020**

The department requested a fund shift in non-recurring budget authority from the Operations and Maintenance Trust Fund to General Revenue. This realignment of Initial Start-up Operating Budget to support the initial day-to-day operating costs for two new State Veterans' Nursing Homes in Panama City.

This fund shift from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Division of State Veterans' Homes program, due to cost share grants, the purchase of emergency generators, and disaster repairs at the Clifford Chester Sims State Veterans' Nursing Home.

### **Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations (2020-2021)**

The department requests a fund shift of recurring budget authority in the Operations and Maintenance Trust Fund to be replaced with recurring General Revenue, within the Benefits and Assistance budget entity and Services/Most Vulnerable Program Component.

The department currently have twenty-four (24) full-time equivalents within the Bureau of Veterans' Claims Services and the Bureau of Field Services that are funded in the Operations and Maintenance Trust Fund. This trust fund is supported by revenue received for long-term care provided to Florida veterans in the State Veterans' Nursing Homes and Domiciliary, license tag fees, and the Bureau of State Approving Agency for Veterans' Education and Training contract with the U.S. Department of Veterans Affairs. Over the past years, this fund shift from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Division of State Veterans' Homes program, due to result of cost share construction and renovation grants, emergency generators and disaster repairs.

These positions perform work solely for their respective bureaus; thus, revenue generated by other programs can no longer support these essential positions in the Bureau of Veterans' Claims Services and the Bureau of Field Services.

### **Ardie R. Copas, New State Veterans' Nursing Home - Annualization Veterans' Homes Staffing Increase (2020-2025)**

The department requested an increase in budget authority in the Operations and Maintenance Trust Fund. This issue pertains to the Division of State Veterans' Homes program and the Division of Veterans' Benefits and Assistance for the annualization of initial staffing for the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County. The annualization portion of the funding is needed to support the lapsed in the appropriations for the staffing that was initially approved in the fiscal year 2019-2020.

## **Florida is for Veterans, Inc. (FIFV) "Veterans Florida"**

### **FIFV – Operations (2020-2021)**

Florida is For Veterans, Inc., through the Florida Department of Veterans' Affairs, requested additional 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 more than 1.5 million veterans find meaningful employment, enhance the entrepreneurial skills of our veterans and attract new veterans to the state.

### **FIFV – Entrepreneur Training and Workforce Training Grants (2020-2021)**

This training initiative is to meet the duties and responsibilities established by the Legislature. FIFV's *Grants and Aids Entrepreneur Training Program*, through FDVA, requested funding to implement *The Florida VETS Entrepreneurship Program* across a network of Florida universities. These funds provide staffing and direct services to execute duties established under §§ 295.22(3), F.S., to implement and administer the Veterans Employment and Training Services Program. The program supports statewide efforts to assist veterans in securing meaningful skills-based employment. The program also provides employers a skilled talent pipeline of separating or retiring service members, assists veterans in creating and operating small businesses, and promotes the state to service members, veterans, and their families across the United States.

## **SUMMARY (2020-2025)**

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 U.S. 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. FDVA will also collaborate with the U.S. Department of Veterans Affairs on its suicide prevention and veteran homelessness initiatives.

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

Further, FDVA 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 home loans and property tax discounts, certain state licenses, park and building fee waivers, health care, insurance, pension, education benefits, employment service, certified businesses, burial benefits and family support, 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 meet the ever-changing needs of veterans and their families.

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 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 not identified any items that would require legislative action.

Number	Task Forces and Studies in Progress	Web Address - Implementing Bill or Statues
1.	Area Agency on Aging Council Pasco-Pinellas (AAAPP)	<a href="http://agingcarefl.org/">http://agingcarefl.org/</a>
2.	Florida Council on Homelessness	<a href="https://www.myflfamilies.com/service-programs/homelessness">https://www.myflfamilies.com/service-programs/homelessness</a>
3.	Florida Veterans Council	
4.	Florida Defense Support Task Force	<a href="https://www.enterpriseflorida.com/fdstf/resources">https://www.enterpriseflorida.com/fdstf/resources</a>
5.	Florida Veterans' Hall of Fame Council	<a href="http://floridaveteranshalloffame.org">http://floridaveteranshalloffame.org</a>
6.	Florida Women's Hall of Fame Council	<a href="http://fcsw.net/florida-womens-hall-of-fame">http://fcsw.net/florida-womens-hall-of-fame</a>
7.	Interagency Advisory Council on Loss Prevention	<a href="http://www.myfloridacfo.com/Division/Risk/LossPrevention">http://www.myfloridacfo.com/Division/Risk/LossPrevention</a>
8.	Jail Diversion and Trauma Recovery-Priority to Veterans	<a href="http://www.myflorida.com/apps/vbs/adoc/F31139_JDTRStrategicPlan.pdf">http://www.myflorida.com/apps/vbs/adoc/F31139_JDTRStrategicPlan.pdf</a>
9.	Veterans State Advisory Council	<a href="http://www.fla-acme.org">http://www.fla-acme.org</a>
10.	National Association of State Approving Agencies	<a href="http://nasaa-vetseducation.com">http://nasaa-vetseducation.com</a>
11.	National Association of State Directors of Veterans Affairs	<a href="http://nasdva.us">http://nasdva.us</a>
12.	National Association of State Veterans Homes	<a href="http://www.nasvh.org/index.cfm">http://www.nasvh.org/index.cfm</a>
13.	Florida Health Care Association (FHCA)	<a href="https://www.fhca.org/consumers/veterans_resources">https://www.fhca.org/consumers/veterans_resources</a>
14.	National Association of State Women Veterans Coordinators	<a href="https://www.naswvc.org/state-coordinators">https://www.naswvc.org/state-coordinators</a>
15.	Florida State Commission for the Transportation Disadvantaged	<a href="http://www.fdot.gov/ctd">http://www.fdot.gov/ctd</a>
16.	St. Petersburg Veterans' Coalition	<a href="http://nchv.org/index.php/help/help-florida">http://nchv.org/index.php/help/help-florida</a>
17.	Substance Abuse and Mental Health in Florida	<a href="https://www.myflfamilies.com/service-programs/samh">https://www.myflfamilies.com/service-programs/samh</a>
18.	VISN 8 Management Assistance Council	<a href="https://visn8.va.gov">https://visn8.va.gov</a>
19.	The Florida Defense Alliance	<a href="https://www.enterpriseflorida.com/fdstf/resources">https://www.enterpriseflorida.com/fdstf/resources</a>



# Performance Measures and Standards

## LRPP Exhibit II



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Department: Veterans' Affairs			Department No: 50	
Program: Services to Veterans			Code: 50100000	
Service/Budget Entity: Veterans' Benefits and Assistance			Code: 50100700	
<b>NOTE: Approved primary service outcomes must be listed first.</b>				
Approved Performance Measures for FY 2018-19 (Words)	Prior Year Approved Standards FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards FY 2019-20 (Numbers)	Requested Standards FY 2020-21 (Numbers)
Value of cost avoidance because of retroactive compensation.	\$91,998,996	\$133,741,292	\$93,838,976	\$95,715,756
Value of cost avoidance because of issue resolution.	\$22,106,824	\$96,000,011	\$22,548,960	\$22,999,939
Number of veterans served.	99,106	130,749	101,088	103,110
Number of claims processed.	22,687	42,580	23,141	23,604
Number of services to veterans.	493,581	627,467	503,453	513,522
<i>Office of Policy and Budget - July 2019</i>				

Department: Veterans' Affairs			Department No: 50	
Program: Services to Veterans			Code: 0100000	
Service/Budget Entity: Veterans' Homes Program			Code: 50100100	
<b>NOTE: Approved primary service outcomes must be listed first.</b>				
<b>Approved Performance Measures for FY 2019-20 (Words)</b>	<b>Prior Year Approved Standards FY 2018-19 (Numbers)</b>	<b>Prior Year Actual FY 2018-19 (Numbers)</b>	<b>Approved Standards FY 2019-20 (Numbers)</b>	<b>Requested Standards FY 2020-21 (Numbers)</b>
Occupancy rate for homes in operation 2 years or longer.	90%	97.9%	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	1,102
<i>Office of Policy and Budget - July 2019</i>				

Department: Veterans' Affairs			Department No: 50	
Program: Services to Veterans			Code: 50100000	
Service/Budget Entity: Executive Direction and Support Services			Code: 50100400	
<b>NOTE: Approved primary service outcomes must be listed first</b>				
<b>Approved Performance Measures for FY 2019-20 (Words)</b>	<b>Prior Year Approved Standards FY 2018-19 (Numbers)</b>	<b>Prior Year Actual FY 2018-19 (Numbers)</b>	<b>Approved Standards FY 2019-20 (Numbers)</b>	<b>Requested Standards FY 2020-21 (Numbers)</b>
Administration costs as a percent of total agency costs.	6.8%	3.5%	6.8%	6.8%
Administrative positions as a percent of total agency positions.	4.4%	2.3%	4.4%	4.4%
<i>Office of Policy and Budget - July 2019</i>				

# Assessment of Performance for Approved Performance Measure LRPP Exhibit III



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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 2018-19; therefore, no explanations of shortcomings are required.

# Performance Measure Validity and Reliability Exhibit IV



## 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 Health Care Administration has updated the facility license to 150 beds.

Methodology: Examine seven (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 2019*



## 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 2019

## 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 U.S. 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 2019*

## 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 department expense for the fiscal year, yielding a percent of administrative support cost within the department as a whole.

### Validity:

The performance measure is valid because keeping administrative costs low allows the department 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.

*Office of Policy and Budget – June 2019*

## 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 department.

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

### Validity:

The performance measure is valid because the bulk of department 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 department 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.

Office of Policy and Budget – June 2019

## 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 "VetraSpec" is a web-based veterans' claims management software system, which is being currently used by more than 26 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 the veteran 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. The 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.

*Office of Policy and Budget – June 2019*

## 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 "VetraSpec" is a web-based veterans' claims management software system, which is being currently used by more than 26 states.

The Division of Veterans' Benefits and Assistance helps 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 FDVA Veterans' Claims Examiners. The 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 the 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.

*Office of Policy and Budget – June 2019*

## 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." VetraSpec, currently in use by 26 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 Veterans Affairs compatible Digit-To-Digit (electronic) claim filing and tracking software.

FDVA personnel providing any form of service to a veteran record 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 veterans results in the number of veterans served in a given period. Resources consist of 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 Veterans Affairs now sends veterans' claims to whichever VA Regional Office has the lowest workload for processing.

### **Validity:**

The performance measure is valid because it demonstrates the number of new veterans being serviced by FDVA Veterans' Claims Examiners (VCE's) for claims and related earned benefits and services, and validates the department's 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.

## 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 "VetraSpec" is a web-based veterans' claims management software system, which is being currently used by more than 26 states.

A claim is a request filed by a veteran seeking a benefit or service. Each one of these claims processed by FDVA 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 FDVA's 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.



## 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 "VetraSpec" is a web-based veteran's claims management software system, which is being currently used by more than 26 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 FDVA's 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.

*Office of Policy and Budget – June 2019*

# Associated Activities Contributing to Performance Measures and Cost Summary Exhibit V & VI



Measures Number	Approved Performance Measures for FY2019-20 (Words)	Associated Activities Title
1	Increase value of cost avoidance due to retroactive compensation. Standard: \$93,838,976	Veterans' Benefits and Assistance Number of Claims Processed: FY 2018-19 Outcome = 42,580
2	Increase value of cost avoidance due to issue resolution. Standard: \$22,584,960	
3	The number of veterans served. Standard: 101,088	Number of veterans served: FY 2018-19 Outcomes = 130,478
4	The number of services to veterans. Standard: 503,453	Veterans' Field Services: FY 2018-19 Outcome = 277,232 Number of Services to Veterans: FY 2018-19 Outcome = 627,467
5	The number of claims processed. Standard: 23,141	Veterans' Benefits and Assistance, Number of Claims Processed: FY 2018-19 Outcome = 42,580
6	Occupancy rate for state veterans' homes in operation 2 years or longer. Standard: 90%	Veterans' Domiciliary Home - Lake City/Columbia County: FY 2018-19 Outcome = Resident Days 53,094, Rate 97.0% Veterans' Nursing Home - Daytona Beach/Volusia County: FY 2018-19 Outcome = Resident Days 43,131, Rate 98.5% Veterans' Nursing Home - Land O' Lakes/Pasco County: FY 2018-19 Outcome = Resident Days 43,359, Rate 99.0% Veterans' Nursing Home - Pembroke Pines/Broward County: FY 2018-19 Outcome = Resident Days 42,793, Rate 97.7% Veterans' Nursing Home - Panama City/Bay County: FY 2018-19 Outcome = Resident Days 41,660, Rate 95.1% Veterans' Nursing Home - Port Charlotte/Charlotte County: FY 2018-19 Outcome = Resident Days 43,057, Rate 98.3% Veterans' Nursing Home - St. Augustine/St. Johns County: FY 2018-19 Outcome = Resident Days 42,767, Rate 97.6%
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.	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%.	
Office of Policy and Budget – June 2019		



NUCSSP03 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2021  
STATE OF FLORIDA

SP 09/16/2019 12:12  
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY  
AUDIT REPORT VETERANS' AFFAIRS, DEPT OF

-----  
SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:  
TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:  
1-8:  
AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:  
1-8: ACT5140 ACT5141

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AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD  
(RECORD TYPE 5) AND SHOULD NOT:

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

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AUDIT #2: 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 \*\*\*

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AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE  
ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF  
PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH  
THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND  
ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

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

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AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	113,563,534	5,336,143
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	113,563,656	5,336,143
DIFFERENCE:	122-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

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

**CFR:** The Code for Federal Regulations is an arrangement of the general and permanent rules published in the Federal Register by the executive departments and agencies of the Federal Government. The CFR presents the official and complete text of agency regulations. It is a single publication divided into 50 titles covering broad subject areas of Federal regulations.

**CMS:** Centers for Medicare and Medicaid Services is a federal agency within the U.S. Department of Health and Human Services that administers the Medicare program and works in partnership with state governments to administer Medicaid, CHIP, and health insurance portability standards.

**Medicaid:** Medicaid is a program funded by the U.S. federal and state governments that pay medical expenses for people who are unable to cover some or all of their own medical expenses. Medicaid program was established in Florida in 1970, and the primary beneficiaries are poor women and children, and people with disabilities.

**Operation Enduring Freedom (OEF):** Operation Enduring Freedom began Oct. 7, 2001 with allied air strikes on Taliban and al Qaeda targets. The operation was launched to stop the Taliban from providing a safe haven to al Qaeda and to stop al Qaeda's use of Afghanistan as a base of operations for terrorist activities. After 13 years, the United States and NATO end their combat mission with Afghanistan on Dec. 28, 2014.

**Operation Iraqi Freedom (OIF):** Also known as the Iraq War, the conflict covers the period March 20, 2003 through Sept. 1, 2010.

**Operation New Dawn (OND):** The new name was given to reflect a reduced U.S. role to the Iraq War, which was known as Operation Iraqi Freedom until Sept. 1, 2010.

**State Veterans' Nursing Homes (SVNH):** State owned, operated and managed facilities that provide twenty-four hour skilled nursing care to disabled veterans.

**State Veterans' Domiciliary Home (SVDH):** State owned, operated and managed facilities that provide a supervised living arrangement in a home-like environment for adults who are unable to live alone because of age-related impairments or physical, mental or visual disabilities.

**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):** A federal Cabinet-level agency that provides near-comprehensive health care services to eligible military veterans at VA medical centers and outpatient clinics located throughout the country; several non-healthcare benefits including disability compensation, vocational rehabilitation, education assistance, home loans, and life insurance; and provides burial and memorial benefits to eligible veterans and family members.

**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 Health 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.

**VA Medical Center (VAMC):** There are seven VA Medical Centers (hospitals) in Florida, with associated outpatient clinics to provides medical care to eligible veterans – a part of the U.S. Department of Veterans Affairs.