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Deputy Executive Director

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Ron DeSantis
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LONG RANGE PROGRAM PLAN

September 29, 2020

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 2021-22 through Fiscal Year 2025-26. 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 James S. "Hammer" Hartsell, Deputy Executive Director.

Sincerely,


James S. "Hammer" Hartsell
Major General, U.S. Marine Corps, Retired
Deputy Executive Director

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Long Range Program Plan

Fiscal Years 2021-22 through 2025-26



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.

James S. "Hammer" Hartsell, Major General, U.S. Marine Corps, Retired
Deputy Executive Director



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 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 Division of State Veterans' Homes. 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 health care services to eligible Florida veterans.
(Division of State Veterans' Homes)
- 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
\$70,747,000 2005-2006	97,630,071	\$99,582,672	\$101,574,325	\$103,605,812	\$105,677,928

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
\$17,417,140 2006-2007	\$23,459,938	\$23,929,137	\$24,407,720	\$24,895,874	\$25,393,791

Agency Service Outcomes and Performance Projections Tables

DIVISION OF STATE VETERANS' HOMES

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
100% 2002-2003	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
4.4% 2005-2006	4.4%	4.4%	4.4%	4.4%	4.4%

Linkage to Governor's Priorities

FDVA affirms its goals as a 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 four (4) years to improve water quality, quantity and supply.
- II. Prioritize Everglades' restoration and the completion of critical Everglades' restoration projects.
- III. Prevent fracking and off-shore oil drilling to protect Florida's environment.

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 will provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them.

The Bureau of State Approving Agency will review, audit, evaluate, approve and oversee schools and training facilities to ensure the quality standards of education programs and training under established State and Federal criteria.

As of March 2020, more than 51,433 Floridians currently uses GI Bill benefits to further their secondary education. This 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 will provide 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 will review, audit, evaluate, approve and oversee schools and training facilities to ensure that education programs 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 will provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them.

The Bureau of State Approving Agency will review, audit, evaluate, approve and

Linkage to Governor's Priorities

oversees schools and training facilities to ensure the quality standards of the education programs 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 will provide 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 Veterans' Benefits and Assistance advocates for the veterans and their families to garner earned educational benefits on both state and federal levels.
 - State: FDVA will advocate within the state legislature to provide additional assistance to our veterans seeking vocational rehabilitation and employment assistance in Florida.
 - Federal: The Division of Veterans' Benefits and Assistance will advocate with purpose and passion for Florida veterans and link 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 will provide information and advocacy to Florida veterans, their families and survivors, and assists them in obtaining all federal and state benefits due to them.

With approximately 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.
- FDVA supported Representative Sam Killebrew on the proposed veteran-related House Bill 877 and House Bill 879 at the 2020 Legislative Session. House Bill 877; Ad Valorem Tax Discount for Spouses of Certain Deceased Veterans Who Had Permanent, Combat-Related Disabilities, and House Bill 879; Surviving Spouse Ad Valorem Tax Reduction.
 - FDVA will support the Governor's Initiatives on Lawyers Assisting Warriors (GI LAW) program and the Bay Area Legal Service. The GI Law leverages Florida's leading law firms' talent to provide pro bono (no charge) services to veterans and military members.
 - FDVA will support Governor's Salute Our Soldiers (SOS) Housing Loan

Linkage to Governor's Priorities

Program for Florida's veterans and service members. Florida Housing administers the program, which will assist over 1,000 veterans and active-duty military members with down payments, closing cost assistance, low-interest rate first mortgages, and down payment and closing cost forgiveness options.

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

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 will provide 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 will provide comprehensive, high-quality health care to eligible veterans in need of long-term skilled or assisted living care.

- FDVA will provide a safe and secure environment in our State Veterans' Homes for our residents, staff and visitors.

- FDVA will 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®," a memory therapy to treat veterans who have dementia and related effects.

- FDVA has two new State Veterans' Nursing Homes under construction to meet elder and disabled veterans' needs. The number of skilled nursing beds currently available with the Division of State Veterans' Homes is 720. However, according to the VA's Veteran Population Projection Model 2018, the veteran population over 65 years and older in Florida is estimated to be 753,171.

❖ **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 provides the best services and support for our veterans and their families, and close identified gaps in services.

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

Linkage to Governor's Priorities

assists them in obtaining all federal and state benefits due to them.

- The Bureau of Claims services will make 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 expanding our Veterans' Claims Services.
 - FDVA Office of Legislative Affairs will increase access to veteran health care by requesting the legislature to pass legislation to allow VA medical doctors to practice in private medical facilities.
 - FDVA will address veteran suicide prevention by finding ways to fund veterans' mental health services for veterans through alternative treatment options.
 - FDVA will support the creation of the Veterans Care Coordinator Program, which provides peer-to-peer crisis counseling for veterans and their families.
 - FDVA will support the 2021-2022 Florida Suicide Prevention Interagency Action Plan Committee.
- ❖ **Goal Three:** The Executive Direction and Support Services provide effective and responsive management to support divisions and programs serving veterans.
- FDVA will seek to integrate, train and expand the work of Veterans' Service Organizations.
 - FDVA will seek to conduct the *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 provides the very best services and support for our veterans and their families.
 - FDVA will seek to support the Agency for Health Care Administration (AHCA) Housing Assistance pilot program. The program provides additional behavioral health services and supportive housing assistance services to homeless adults with serious mental illness and substance use disorders.
- II. Promote innovation in health care that reduces the cost of medical procedures and services and increases access to care for Floridians.
- ❖ **Goal Two:** The Division of State Veterans' Homes will seek to provide 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 will 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

Linkage to Governor's Priorities

providers to ensure Florida provides the best services and support for our veterans and their families.

III. Reduce the cost of prescription drugs through state and federal reform.

5. Public Safety:

- I. Fully coordinate and cooperate with the federal government on the enforcement of immigration law.
- II. Support local and state law enforcement's ability to investigate and prevent criminal activity.
- III. Develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.
 - ❖ **Goal Two:** The Division of State Veterans' Homes will seek to provide comprehensive, high-quality health care to eligible veterans in need of long-term skilled or assisted living care.
 - FDVA will maintain a high-quality continuity of care for residents in our State Veterans' Homes in the event of a natural or man-made disaster.
 - FDVA will 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.

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.
 - ❖ Veterans' Preference Act of 1944, provisions of title 5, U.S. Code "The state and all political subdivisions of the state shall give preference in employment, promotions after being deployed and retention." The FDVA Office of Inspector General coordinates the Veterans' Preference for Florida's veterans' Section 295.05 (7) F.S. Veterans' Preference in Hiring and Retention, and Section 295.11 F.S. Investigation; administrative hearing for not employing the preferred applicant.

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 Division of State Veterans' Homes. 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 "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 projected to be in operations within fiscal year 2020-21. Construction of the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County is in progress and projected to be open within fiscal year 2020-21. These facilities provide comprehensive, high-quality, skilled nursing care on a cost-effective basis to eligible veterans (Chapter 296, Florida Statutes).

Trends and Conditions Statements

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 Division of State Veterans' Homes 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 2021-2022 through 2025-2026 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 2021-22 through 2025-26

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 providing quality 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 2020 Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The department's strengths promote and provide support to serve Florida's approximately 1.5 million veterans, their families in communities, and provide excellent quality of care to elder and disabled veterans at the State Veterans'

Trends and Conditions Statements

Homes. 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 has collaborated with military installations to reach veterans in transition assistance. Associating with the Governor's Challenge, the department is working on an initiative to provide mental health services and awareness for suicide prevention among service members, veterans and their families. The department is seeking resources to improve technology equipment, speed and access. 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 to carry out the general support functions to serve Florida's veteran population and their significant issues and 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, and managing through the COVID-19 pandemic.

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 State 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 and other options to assist aged and disabled 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 federal programs' changes, 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 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, legal assistant 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.

Trends and Conditions Statements

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

Justification, Projection, Demand and Fiscal Implications

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.

List of All Task Forces and Studies in Progress

#	Task Forces and Studies in Progress	Bill or Statutes	Web Address - Implementing Bill or Statutes
1.	Area Agency on Aging Council Pasco-Pinellas (AAAPP)	Section 20.19(4), F.S.	agingcarefl.org
2.	Florida Council on Homelessness	Section 20.19(4), F.S.	myflfamilies.com/service-programs/homelessness
3.	Florida Veterans Council	Section 295.21(4), F.S.	floridaveteranscouncil.org
4.	Florida Defense Support Task Force	Section 288.987, F.S.	enterpriseflorida.com/fdstf/resources
5.	Florida Veterans' Hall of Fame Council	Section 265.003(3), F.S.	floridaveteranshalloffame.org
6.	Florida Women's Hall of Fame Council	Section 14.24(4), F.S.	flwomenshalloffame.org
7.	Interagency Advisory Council on Loss Prevention	Section 284.50, F.S.	myfloridacfo.com/division/risk/lossprevention
8.	Jail Diversion and Trauma Recovery-Priority to Veterans	Section 394-658(1), F.S.	myflorida.com/apps/vbs/adoc/F31139
9.	Veterans State Advisory Council	Section 265.003(3), F.S.	fla-acme.org
10.	National Association of State Approving Agencies	Section 1004.075(GI Bill), F.S.	nasaa-vetseducation.com
11.	National Association of State Directors of Veterans Affairs	Section 20.37 & Section 295 F.S.	nasdva.us
12.	National Association of State Veterans Homes	Section 51.50 U.S.C. & Section 296 F.S.	nasvh.org/state-homes/statedir.cfm
13.	Florida Health Care Association (FHCA)	Section 400 (Part I & II), F.S.	fhca.org/consumers/veterans_resources
14.	National Association of State Women Veterans Coordinators	Section 14.24(4) & Section 295, F.S.	naswvc.org/state-coordinators
15.	Florida State Commission for the Transportation Disadvantaged	Rule Chapter 41-2.014, F.A.C	fdot.gov/ctd
16.	St. Petersburg Veterans' Coalition	Section 20.19(4), F.S.	nchv.org/index.php/help/help-florida
17.	Substance Abuse and Mental Health in Florida	Section 394 (Part IV), F.S.	myflfamilies.com/service-programs/samh
18.	VISN 8 Management Assistance Council	Section 295, F.S.	visn8.va.gov
19.	The Florida Defense Alliance	Section 288.980, F.S.	enterpriseflorida.com/fdstf/resources

List of All Task Forces and Studies in Progress

20.	2020 Census Statewide Complete Count Committee	13 U.S.C. CENSUS & Section 10.11, F.S.	flgov.com/2020/01/06
21.	Florida Suicide Prevention Interagency Action Plan Committee	Section 14.2019, F.S.	myflfamilies.com/service-programs/samh
22.	Substance Abuse and Mental Health Service Administration Advisory Council	Section 394.66 & 397.305 F.S.	samhsa.gov/about-us/advisory-councils
23.	Governor's Initiative on Lawyers Assisting Warriors (GI Law)	Section 397.485, F.S.	enterprisefflorida.com/floridadefense/lawyers-assisting-warriors
24.	Housing Loan Program for Military and Veterans	Section 420.5088(1) & 518.01 (9), F.S.	enterprisefflorida.com/newsprogram-for-military-and-veterans
25.	National Roadmap to Empower Veterans and End Suicide	Section 394.66 & 397.305 F.S.	whitehouse.gov/presidential-actions

Performance Measures and Standards

LRPP Exhibit II



FDVA 

Exhibit II – Performance Measures and Standards

Department: Veterans' Affairs			Department No: 50	
Program: Services to Veterans			Code: 50100000	
Service/Budget Entity: Division of Veterans' Benefits and Assistance			Code: 50100700	
NOTE: Approved primary service outcomes must be listed first.				
Approved Performance Measures for FY 2020-21 (Words)	Prior Year Approved Standards FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards FY 2020-21 (Numbers)	Requested Standards FY 2021-22 (Numbers)
Value of cost avoidance because of retroactive compensation.	\$93,838,976	\$143,392,935	\$95,715,756	\$97,630,071
Value of cost avoidance because of issue resolution.	\$22,548,960	\$69,163,531	\$22,999,939	\$23,459,938
Number of veterans served.	101,088	78,138	103,110	105,172
Number of claims processed.	23,141	37,250	23,604	24,076
Number of services to veterans.	503,453	540,169	513,522	523,792
<i>Office of Policy and Budget - July 2020</i>				

Exhibit II – Performance Measures and Standards

Department: Veterans' Affairs			Department No: 50	
Program: Services to Veterans			Code: 0100000	
Service/Budget Entity: Division of State Veterans' Homes			Code: 50100100	
NOTE: Approved primary service outcomes must be listed first.				
Approved Performance Measures for FY 2020-21 (Words)	Prior Year Approved Standards FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards FY 2020-21 (Numbers)	Requested Standards FY 2021-22 (Numbers)
Occupancy rate for homes in operation 2 years or longer.	90%	93.1%	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
Note: The 232 beds out of the 1,102 are for our two new homes and are expected to be certified in FY 2020-21.				
Office of Policy and Budget - July 2020				

Exhibit II – Performance Measures and Standards

Department: Veterans' Affairs			Department No: 50	
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 2020-21 (Words)	Prior Year Approved Standards FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards FY 2020-21 (Numbers)	Requested Standards FY 2021-22 (Numbers)
Administration costs as a percent of total agency costs.	6.8%	3.3%	6.8%	6.8%
Administrative positions as a percent of total agency positions.	4.4%	2.1%	4.4%	4.4%
<i>Office of Policy and Budget - July 2020</i>				

Assessment of Performance for Approved Performance Measure LRPP Exhibit III



FDVA

Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
101,088	78,138	(-22,950)	-23%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation:

Due to COVID-19 pandemic restrictions, both Veterans Health Administration (VHA) and the Veterans Benefits Administration (VBA) of the U.S. Department Veterans Affairs (VA) services were closed to the public. Relatedly, FDVA offices co-located at these respective VHA facilities and VBA facility remained closed.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation:

Due to COVID-19 pandemic health restrictions, both Veterans Health Administration (VHA) and the Veterans Benefits Administration (VBA) of the U.S. Department Veterans Affairs services were closed to the public. Relatedly, FDVA offices co-located at these respective VHA facilities and VBA facility remained closed.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Exhibit III

Recommendations:

The U.S. Department of Veterans Affairs is acutely affected by the COVID-19 pandemic as their operations have slowed. This reduction is echoed in Division of Veterans' Benefits and Assistance operations as we have a symbiotic relationship. Until the pandemic is normalized, we will continue to see telework operations maximized to the fullest in concert with the changes we are currently facing with our relationship with the USDVA. We anticipate adjustments to reach out to our veterans using telework operations; relying on our group email address and telephone service. As the situation decreases from the pandemic period, we anticipate a gradual increase in services when meeting with the public. We continue to expand the use of "virtual" hearings with the VA as they implemented this unique service options into place in response to COVID-19. Future planning will require the total shift to a more flexible operation to include telework environment. This will change the way we operate and would require a shift away from desktop computers to laptops with supporting accessories.

Office of Policy and Budget – July 2020

Performance Measure Validity and Reliability Exhibit IV



FDVA 

Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: The Division State Veterans' Homes

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 eight State Veterans' Skilled nursing facilities).

Each of the skilled nursing facilities was constructed and licensed for 120 beds, except one which has 112 beds. The Agency for Health Care Administration has licensed the State Veterans' Domiciliary Home for 150 beds.

Methodology: Examine nine (9) facilities 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 – July 2020

Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: The Division of State Veterans' Homes

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 – July 2020

Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: The Division of State Veterans' Homes

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 – July 2020

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 – July 2020

Exhibit IV

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 – July 2020

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 32 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 Veterans' Benefits and Assistance, Bureau of Veterans' 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 – July 2020

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 32 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 – July 2020

Exhibit IV

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 32 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 in claims 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.

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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 "VetraSpec" is a web-based veterans' claims management software system, which is being currently used by more than 32 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.

Office of Policy and Budget – July 2020

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 32 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.

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



FDVA 

Exhibit V: Identification of Associated Activity Contributing to Performance

Measures Number	Approved Performance Measures for FY2020-21 (Words)	Associated Activities Title
1	Increase value of cost avoidance due to retroactive compensation. Standard: \$95,715,756	Veterans' Benefits and Assistance, number of claims processed: FY 2019-20 Outcome = 37,250
2	Increase value of cost avoidance due to issue resolution. Standard: \$22,999,939	
3	The number of veterans served. Standard: 103,110	Number of veterans served: FY 2019-20 Outcomes = 78,138
4	The number of services to veterans. Standard: 513,522	Veterans' Field Services: FY 2019-20 Outcome = 277,278 Number of services to veterans: FY 2019-20 Outcome = 540,169
5	The number of claims processed. Standard: 23,604	Veterans' Benefits and Assistance, number of claims processed: FY 2019-20 Outcome = 37,250
6	Occupancy rate for State Veterans' Homes in operation 2 years or longer. Standard: 90%	Veterans' Domiciliary Home - Lake City/Columbia County: FY 2019-20 Outcome = Resident Days 51,057, Rate 93.0% Veterans' Nursing Home - Daytona Beach/Volusia County: FY 2019-20 Outcome = Resident Days 41,760, Rate 95.1% Veterans' Nursing Home - Land O' Lakes/Pasco County: FY 2019-20 Outcome = Resident Days 42,675, Rate 97.2% Veterans' Nursing Home - Pembroke Pines/Broward County: FY 2019-20 Outcome = Resident Days 40,119, Rate 91.3% Veterans' Nursing Home - Panama City/Bay County: FY 2019-20 Outcome = Resident Days 39,258, Rate 89.4% Veterans' Nursing Home - Port Charlotte/Charlotte County: FY 2019-20 Outcome = Resident Days 41,190, Rate 93.8% Veterans' Nursing Home - St. Augustine/St. Johns County: FY 2019-20 Outcome = Resident Days 40,363, Rate 91.9%
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 for FY 2019-20: 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 – July 2020		

Exhibit VI: Unit Cost Summary

NUCSSP03 LAS/PBS SYSTEM

SP 09/23/2020 14:15

BUDGET PERIOD: 2008-2022

SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY

STATE OF FLORIDA

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

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

*** NO ACTIVITIES FOUND ***

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 ***

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 ***

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

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	131,424,559	5,438,223
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	131,424,614	5,865,573

DIFFERENCE:	55-	427,350-
(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 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.

COVID-19: Corona-Virus Infections Disease 2019 is a type of virus. In December 2019, a newly identified virus has caused a worldwide pandemic of respiratory illness.

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.

Glossary of Terms and Acronyms

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-health care 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 provide medical care to eligible veterans - a part of the U.S. Department of Veterans Affairs.