



Glenn W. Sutphin, Jr.
Executive Director

State of Florida
DEPARTMENT OF VETERANS' AFFAIRS
Office of the Executive Director

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LONG RANGE PROGRAM PLAN

September 26, 2017

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

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

Mike Hansen, Staff Director
Senate Committee on Appropriations
201 The 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 2018-19 through Fiscal Year 2022-23. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridavets.org/about-us/long-range-program-plan/>. This submission has been approved by Glenn Sutphin, Executive Director of the Department.

Sincerely,

A handwritten signature in blue ink that reads "Glenn W. Sutphin, Jr.".

Glenn W. Sutphin, Jr.
Lieutenant Colonel, US Army, Retired
Executive Director

Long Range Program Plan

Fiscal Years 2018-19 through 2022-23



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



Glenn Sutphin, Lieutenant Colonel, US Army, Retired, Executive Director

"Honoring Those Who Served U.S."

Agency Mission and Goals

MISSION

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

VISION

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

AGENCY GOALS

The Florida Department of Veterans' Affairs (FDVA) has identified three goals from the Strength, Weakness, Opportunity, and Threat Analysis. Goals One and Two concentrate on external customer service improvement and enhancement. Goal One establishes the services and activities of the Division of Veterans' Benefits and Assistance are directly focused on Florida veterans, their families, and survivors. Goal Two ensures that Florida veterans have the availability of much needed long-term health care services by establishing, maintaining, and, as needed, expanding the State Veterans' Homes Program. Goal Three directly supports FDVA's mission to advocate for and effectively meet its statutory responsibility to all Florida veterans. Objectives and associated outcomes are defined to measure and evaluate the progress towards each goal and are directly correlated to the Legislature-approved Agency Performance Measures.

Goal One: Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them.
(Division of Veterans' Benefits and Assistance)

Goal Two: Provide quality long-term 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. ~

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
\$70,747,000 2005-2006	\$91,998,996	\$93,838,976	\$95,715,756	\$97,630,071	\$99,582,672

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
\$17,417,140 2006-2007	\$22,106,824	\$22,548,960	\$22,999,939	\$23,459,938	23,929,137

Agency Service Outcomes and Performance Projections Tables

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
≥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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
100%/2002-03	100%	100%	100%	100%	100%

Agency Service Outcomes and Performance Projections Tables

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

Objective 3A: To provide quality, cost effective and efficient executive leadership and administrative support services.

Outcome: Maintain administrative costs as a percentage of total agency costs under 6.8%.

Baseline/Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
4.4% 2005-2006	4.4%	4.4%	4.4%	4.4%	4.4%

Linkage to Governor's Priorities

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

GOVERNOR'S PRIORITIES

Improving Education:

World Class Education

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

Economic Development and Job Creation:

Focus on Job Growth and Retention

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

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

Reduce Taxes

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

Regulatory Reform - N/A

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

Public Safety:

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

Health

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

Welfare

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

Safety

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

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

Trends and Conditions Statements

AGENCY RESPONSIBILITIES

The Florida Department of Veterans' Affairs (FDVA, or 'the department') advocates with purpose and passion for Florida veterans and links them to superior services, benefits, and support. We assist Florida veterans, their families, and survivors to improve their health and economic well-being through quality benefit information, advocacy, education, and long-term health care.

FDVA has two program components: Division of Veterans' Benefits and Assistance and the State Veterans' Homes Program. These programs and the services they provide depend on the significant leadership and support of FDVA's Executive Direction and Support Services (EDSS). Additionally, the department provides oversight and administrative support to two entities: direct support organization "The Florida Veterans Foundation" and the newly chartered "Florida is for Veterans, Inc."

The agency's primary responsibility is to provide assistance to all former and present members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, career training, and other benefits or privileges which such persons earn under any federal or state law or regulation by reason of their service in the military. All services provided by the Division of Veterans' Benefits and Assistance are without charge to the claimant (Chapter 292, Florida Statutes). This division also acts as the state approving agency for veterans' education and training (in accordance with 38 U.S.C. s. 1771) through an annual contract between the state and the federal government (Chapter 295, Florida Statutes).

In 1990, FDVA expanded the services provided to Florida veterans by opening the Robert H. Jenkins, Jr., State Veterans' Domiciliary Home in Lake City. The home assists eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing services. In addition, from 1993 through 2010, six State Veterans' Nursing Homes were built and opened in Daytona Beach, Land O' Lakes, Pembroke Pines, Panama City, Port Charlotte, and St. Augustine. These facilities provide comprehensive, high-quality, skilled nursing care on a cost-effective basis to eligible veterans (Chapter 296, Florida Statutes).

As the needs of the veteran population of the state are assessed, and new requirements emerge, the department will pursue opportunities to expand their role in the long-term care arena. Multiple source data compiled by the USDVA, Census Bureau and 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- 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 and compile and analyze data to ensure the department is reaching out to the diverse population of veterans in the state. Embracing new technology initiatives will be paramount to effectively transition the department to meet future regulatory and compliance requirements. FDVA will strive to address new initiatives while maintaining the operations of the State Veterans' Homes Program with minimum fiscal impact to the state.

FDVA's Long Range Program Plan for Fiscal Years 2018-19 through 2021-22 includes goals and priorities consistent with the needs of Florida veterans. The department's priorities take into account statutory mandates as well as the needs, character, and complexity of the population we serve. These goals acknowledge the changing needs of veterans, from the decreasing World War II and Korean War veteran population to the increasing number of Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and Operation New Dawn (OND) service members transitioning to veteran status.

Each department division/program has distinct priorities and functions and serves its respective stakeholders pursuant to the duties and responsibilities conferred upon the department. The priorities and policies of each program are considered when determining the department goals and objectives. In providing a wide range of services, it is also necessary to consider the trends and conditions that affect Florida as a whole when formulating the strategic direction of FDVA. Without funding assistance by state government, many worthwhile programs, projects and services would not be undertaken.

DEPARTMENT PRIORITIES FOR THE FIVE-YEAR PERIOD 2018-19 through 2022-23

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

Capital Improvements at the State Veterans' Homes (2018-2023)

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

Funding for Initial Staffing and Start Up Operations for Lake Baldwin, a New State Veterans' Nursing Homes (2018-2023)

The renovation of the Lake Baldwin State Veterans' Nursing Home (SVNH), located in Orange County, is projected to begin in February 2018 and has an estimated completion date of October 2018. The department will request budget authority for initial staffing of one hundred and thirty six (136) Full Time Equivalent (FTE) positions and initial operating budget. The start-up operations of the facility includes building set-ups, training, purchasing of initial office and medical supplies, monitoring and testing of equipment, establishment and examination of the operational processes and submission of applications for certifications and initial surveys for licensing of the facility.

Funding for Initial Staffing for Ardie R. Copas, a New State Veterans' Nursing Homes (2018-2023)

The construction of the Ardie R. Copas State Veterans' Nursing Home (SVNH), located in St. Lucie County, is projected to begin in April 2018 with an estimated completion date of September 2019 inclement weather notwithstanding. The department will request budget authority for initial staffing of four (4) Full Time Equivalent (FTE) positions for the monitoring of construction progress and reporting to stakeholders, development of staffing and hiring plans, and establishment of operational policies and procedures to comply with state and federal standards, regulations and laws.

Mission Essential Infection Preventionists Staffing Requirements (2018-2023)

The department will request six (6) new Full Time Equivalent (FTE) mission critical positions for the Homes Program. The Centers for Medicare and Medicaid Services (CMS) are requiring all nursing facilities to have in place a fully integrated Infection Prevention and Control Program with a designated staff. These new positions will ensure compliance with CMS mandate, CFR §483.80. They will develop and implement procedures to identify, investigate, report and control infections and communicable diseases.

Increase in Contracted Services (2018-2023)

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

Food Products (2018-2023)

The department will request an increase in budget authority for the food product category. Increasing costs and utilization of food products, including supplements and tube-feeding, have resulted in the need for additional budget authority.

Mission Essential Veterans' Claims Examiners Staffing Requirements (2018-2023)

The department will request five (5) Veterans' Claims Examiners (VCEs) for the Division of Veterans' Benefits and Assistance to further its outreach and assistance to Florida veterans to initiate, develop and submit claims and appeals for state and federal veteran entitlements through face-to-face statewide outreach. The new staffing is needed to support the growth in numbers of services to veterans, increases in number of United States Department of Veterans Affairs (USDVA) facilities, including USDVA outpatient clinics, hospitals and community based outpatient clinics, and increases in outreach services to veterans. Furthermore, these new employees will assist in bridging the growth gap between our veterans and the USDVA, while providing direct advocacy to Florida veterans and their families in support of claims processing, appellate review of appeals of USDVA decisions with the United States Board of Veterans Appeals Judges and Rating Veteran Service Representatives.

Additional Furniture and Equipment (2018-2019)

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

Replacement of Four Transport Buses (2018-2019)

The department will request authority to replace four (4) transport buses that have exceeded their useful life and have reached the Department of Management Services "drop dead" replacement criteria. These handicapped accessible wheelchair buses will be used by the State

Veterans' Nursing Home staff to safely transport residents to outings, appointments, and to meet the various needs of our veterans.

Mission Essential Executive Direction and Support Services Staffing (2018-2023)

The department will request two (2) positions in the Executive Direction and Support Services Division (EDSS) for outreach and the performance of ongoing analyses on current veteran 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. Furthermore, 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 general public. Importantly, these two positions will help the agency to meet the requirement for a Bureau of Information and Research per Florida Statutes, and enhance services to veterans.

Mission Essential Information Technology Staffing Requirement (2018-2023)

The department will request the annualization of salaries and benefits for the Information Technology Program (IT) position approved in Fiscal Year 2017-18. This Systems Programming Administrator position will enable the department to comply with the information security management, as required per s. 282.318(4), Florida Statutes.

Florida is for Veterans, Inc. (FIFV)

FIFV – Workforce Training Grants (2018-2019)

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

FIFV – Entrepreneur Training (2018-2019)

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

FIFV – Operations (2018-2023)

Florida is For Veterans, Inc., through the Florida Department of Veterans' Affairs, will request 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.

SUMMARY (2018-2023)

During the coming five years, the Florida Department of Veterans' Affairs will strive to ensure Florida maintains its special recognition as the most veteran-friendly state in our nation. We will pursue initiatives that allow us to remain at the forefront of veteran advocacy, and ensure we maintain safe and secure Veterans' Homes for those in need of care during fragile years.

FDVA will continue to work closely with the United States Department of Veterans Affairs (USDVA) and monitor the requirements and feasibility of future long-term care needs for Florida's veterans. The department will analyze the possibility of new homes construction as well as other options to assist frail veterans.

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

Furthermore, 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 fill needs as we see them.

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

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 during the upcoming session.

LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS

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

Performance Measures and Standards

LRPP Exhibit II



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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LRPP Exhibit II - Performance Measures and Standards

Department: Veterans' Affairs	Department No: 50
Program: Services to Veterans	Code: 0100000
Service/Budget Entity: Veterans' Homes Program	Code: 50100100

<i>NOTE: Approved primary service outcomes must be listed first.</i>				
Approved Performance Measures for FY 2017-18 (Words)	Approved Prior Year Standards FY 2016-17 (Numbers)	Prior Year Actual FY 2016-17 (Numbers)	Approved Standards FY 2017-18 (Numbers)	Requested Standards FY 2018-19 (Numbers)
Occupancy rate for homes in operation 2 years or longer.	90%	98.1 %	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	870
<i>Office of Policy and Budget - July 2017</i>				



LRPP 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 2017-18 (Words)	Approved Prior Year Standards FY 2016-17 (Numbers)	Prior Year Actual FY 2016-17 (Numbers)	Approved Standards FY 2017-18 (Numbers)	Requested Standards FY 2018-19 (Numbers)
Administration costs as a percent of total agency costs.	6.8%	3.8%	6.8%	6.8%
Administrative positions as a percent of total agency positions.	4.4%	2.5%	4.4%	4.4%

Office of Policy and Budget - July 2017

LRPP Exhibit II - Performance Measures and Standards

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

<i>NOTE: Approved primary service outcomes must be listed first.</i>				
Approved Performance Measures for FY 2017-18 (Words)	Approved Prior Year Standards FY 2016-17 (Numbers)	Prior Year Actual FY 2016-17 (Numbers)	Approved Standards FY 2017-18 (Numbers)	Requested Standards FY 2018-19 (Numbers)
Value of cost avoidance because of retroactive compensation.	\$88,426,563	\$317,642,636	\$90,195,094	\$91,998,996
Value of cost avoidance because of issue resolution.	\$21,248,389	\$69,072,422	\$21,673,356	\$22,106,824
Number of veterans served.	95,258	98,876	97,163	99,106
Number of claims processed.	21,806	35,999	22,242	22,687
Number of services to veterans.	474,415	711,647	483,903	493,581

Office of Policy and Budget - July 2017

Assessment of Performance for Approved Performance Measure

LRPP Exhibit III



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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Exhibit III

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

All approved Performance Measures were met for all budget entities/programs in Fiscal Year 2016-17; therefore, no explanations of shortcomings are required.

Performance Measure Validity and Reliability

LRPP Exhibit IV



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: State Veterans' Homes Program

Measure: Number of State Veterans' Homes Beds Available

Action (check one):

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

Data Sources and Methodology:

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

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

Methodology: Examine 7 facility licenses and add total beds.

Validity:

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

Reliability:

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

Office of Policy and Budget – June 2017

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 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: State Veterans' Homes Program

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

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – June 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Executive Direction and Support Services

Measure: Administration Costs as a Percent of Total Agency Costs

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – June 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Veterans' Affairs

Program: Services to Veterans

Service/Budget Entity: Executive Direction and Support Services

Measure: Administrative Positions as a Percent of Total Agency Positions

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – June 2017

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 he will receive that amount for each month in the future, 'retroactive compensation' refers to a bulk award given to a veteran for those months when the claim was in process. The value of the retroactive award garnered by a veteran is entered into the VetraSpec system upon notice of the claim decision. That figure can be retrieved and totaled with other awards whenever warranted.

Validity:

The performance measure is valid because it measures the increase in the dollar amount associated with "Retroactive Compensation" activities of the Division of Benefits and Assistance, Bureau of Claims Services and compares that quantifiable amount to prior years' data. The dollar value of 'retroactive compensation' is a direct cost avoidance to the State of Florida, which would otherwise be required to provide needed services. Also, the veteran is able to take this money and insert it directly back into Florida's economy in the form of housing, goods, and services.

Reliability:

The performance measure is reliable because amount of "Retroactive Compensation" is a quantifiable value. "Retroactive Compensation" amounts are entered into VetraSpec. The dollar value of the service can be accessed and totaled for any given time period (usually quarterly/annually). USDVA costs and Bureau quantification methods are standardized.

Office of Policy and Budget – June 2017

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

Validity:

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

Reliability:

The performance measure is reliable because amount of "Issue Resolution" is a quantifiable value. "Issue Resolution" amounts are entered into VetraSpec. The dollar value of the service can be accessed and totaled for any given time period (usually quarterly/annually). USDVA costs and Bureau quantification methods are standardized.

Office of Policy and Budget – June 2017

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 the FDVA representative entering the information into VetraSpec and resulting database reports.

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

Validity:

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

Office of Policy and Budget – June 2017

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 Veterans' Claims Examiners is entered into VetraSpec. The database stores and calculates the number of claims processed in any given period.

Validity:

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

Reliability:

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

Office of Policy and Budget – June 2017

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 the Claims Examiners, and an indicator of the success of department outreach efforts.

Reliability:

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

Office of Policy and Budget – June 2017

Associated Activities Contributing to Performance Measures

LRPP Exhibit V



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

"Honoring Those Who Served U.S."

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

Measure Number	Approved Performance Measures for FY 2017-18 (Words)	Associated Activities Title
1	Increase value of cost avoidance due to retroactive compensation. Standard: \$90,195,094	Veterans' Benefits and Assistance Number of Claims Processed: FY 2016-17 Outcome = 35,999
2	Increase value of cost avoidance due to issue resolution. Standard: \$21,673,356	
3	The number of veterans served. Standard: 97,163	Number of veterans served: FY 2016-17 Outcomes = 98,876
4	The number of services to veterans. Standard: 483,903	Veterans' Field Services: FY 2016-17 Outcome = 28,882 Number of Services to Veterans: FY 2016-17 = 711,647
5	The number of claims processed. Standard: 22,242	Veterans' Benefits and Assistance, Number of Claims Processed: FY 2016-17 Outcome = 35,999
6	Occupancy rate for state veterans' homes in operation 2 years or longer. Standard: 90%	State Veterans' Domiciliary Home- Lake City/Columbia County: FY 2016-17 Outcome = 54,229, 99.0% State Veterans' Nursing Home- Daytona Beach/Volusia County: FY 2016-17 Outcome = 42,878, 97.9% State Veterans Nursing Home- Land O' Lakes/Pasco County: FY 2016-17 Outcome = 43,626, 99.6% State Veterans Nursing Home- Pembroke Pines/Broward County: FY 2016-17 Outcome = 42,173, 96.3% State Veterans Nursing Home- Panama City/Bay County: FY 2016-17 Outcome = 42,963, 98.1% State Veterans Nursing Home- Port Charlotte/Charlotte County: FY 2016-17 Outcome = 41,986, 95.9% State Veterans Nursing Home- St. Augustine/St. Johns County: FY 2016-17 Outcome = 43,631, 99.6%
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 2017



VETERANS' AFFAIRS, DEPARTMENT OF		FISCAL YEAR 2016-17			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			96,850,881	8,753,268	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			2,912,263	0	
FINAL BUDGET FOR AGENCY			99,763,144	8,753,268	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					6,753,268
Veterans' Nursing Home - Daytona Beach, Volusia County * Day of Nursing Home Care Provided In Fiscal Year		42,878	311.10	13,339,439	795,488
Veterans' Nursing Home - Land O' Lakes, Pasco County * Days of Care Provided.		43,626	307.82	13,428,933	68,718
Veterans' Domiciliary - Lake City, Colombia County * Days of Care Provided.		54,229	96.83	5,251,124	298,776
Veterans' Nursing Home - Pembroke Pines, Broward County * Days of Care Provided.		42,173	317.83	13,403,979	358,530
Veterans' Claims Service * Number of Veterans Served		98,876	12.96	1,281,713	
Veterans' Field Service * Number of Services to Veterans'		711,647	4.29	3,051,968	
Veterans' Education Quality Assurance * Programs Certified		17,604	89.72	1,579,445	
Director - Health Care * Number of Veterans Homes beds available		870	540.10	469,885	
Veterans' Nursing Home - Panama City, Bay County * Days of Care Provided.		42,963	318.36	13,677,730	284,284
Veterans' Nursing Home - Port Charlotte, Charlotte County * Days of Care Provided.		41,986	322.70	13,548,764	194,204
Director - Veterans' Benefits And Assistance * Number of Claims Processed.		35,999	10.09	363,313	
Veterans' Nursing Home - Saint Augustine, St. John County * Days of Care Provided		43,631	334.30	14,585,927	
TOTAL				93,982,220	8,753,268
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				1,291,338	
REVERSIONS				4,489,651	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Through + Reversions) - Should equal Section I above. (4)				99,763,209	8,753,268
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY					
<p>(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.</p> <p>(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.</p> <p>(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.</p> <p>(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.</p>					



NUCSSP03 LAS/PBS SYSTEM

SP 09/21/2017 10:39

BUDGET PERIOD: 2008-2019

SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY

STATE OF FLORIDA

AUDIT REPORT VETERANS' AFFAIRS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

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

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:

(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
50100800	1101000000	ACT5140	FLORIDA IS FOR VETERANS, INC.	1,216,338	
50100700	1304000000	ACT5141	BENEFITS AND ASSISTANCE AID TO	75,000	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	99,763,144	8,753,268
TOTAL BUDGET FOR AGENCY (SECTION III):	99,763,209	8,753,268
DIFFERENCE:	65-	
(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.

Trends and Conditions Analysis (TCA): Consolidated statements that review the trends in the veteran population, veterans' needs, opportunities to address veterans' needs, threats/problems, and factors that influence related outcomes as they apply to department priorities.

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

Veterans Benefits Administration (VBA): Component of the USDVA responsible for providing benefits and services to veterans and their families in a responsive, timely, and compassionate manner in recognition of their service to the nation.

Veterans' Claims Examiners (VCE): Skilled paralegal advocates responsible for assisting veterans in pursuing benefits from the USDVA through the claims process.

Veterans Health care 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.