

ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURE - LRPP Exhibit III

Department: Department of Veterans' Affairs/ 50
Program: Services to Veterans/ 50100000
Service: Veterans' Homes/50100100
Activity: State Veterans' Nursing Home, Daytona Beach
 State Veterans' Nursing Home, Land O' Lakes
 State Veterans' Domiciliary, Lake City
 State Veterans' Nursing Home, Pembroke Pines
 State Veterans' Nursing Home, Springfield
 State Veterans' Nursing Home, Port Charlotte
Measure: Number of veterans' homes beds available

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
750	691	Under	7.9%

Factors accounting for the difference:

Internal Factors (check all that apply): N/A

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) Temporary reduction to allow for existing home renovation projects.

Explanation: N/A

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External Factors (check all that apply): N/A

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission
- Other (Identify); Facility renovations made the beds unavailable. Renovations of State Veterans Nursing Homes are periodically necessary to meet changing healthcare standards and facility improvements that result in quality of life enhancements for the residents

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

- Training
- Personnel
- Technology
- Other (Identify)

Performance Measure Validity and Reliability – LRPP Exhibit IV



LRPP Exhibit IV – PERFORMANCE MEASURES VALIDITY AND RELIABILITY

Department: Department of Veterans' Affairs

Program: Veterans' Homes

Service/Budget Entity:

State Veterans' Nursing Home, Daytona Beach

State Veterans' Nursing Home, Land O' Lakes

State Veterans' Domiciliary, Lake City

State Veterans' Nursing Home, Pembroke Pines

State Veterans' Nursing Home, Springfield

State Veterans' Nursing Home, Port Charlotte

Measure: Number of Veterans' Homes Beds Available

Action: Request to add State Veterans' Nursing Home, St. Augustine to performance measure, increasing number of beds available to 870

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

Data Sources and Methodology: FDVA homes inventory. The measure reflects "need" as determined by USDVA standards and veteran population. USDVA in 38 Code of Federal Regulations, *Pensions, Bonuses, and Veterans' Relief*, prescribes a formula for maximum allowable veterans' homes beds per state (2.5 per 1000 veterans). This is further defined as a function of the number of veterans in the greatest need demographic. Reviewing the veteran population in the 60-year-old and older category, it has been previously determined Florida needed 2,081 beds or 24, 120-bed, State Veterans' skilled nursing facilities. This measure takes responsibility for a near-term response to this validated need.

FDVA has taken an incremental approach to meeting long term care needs of Florida veterans. FDVA's long-term residential care plan seeks to address, initially, un- or under-served population concentrations. FDVA operates the 150 bed Robert Jenkins State Veterans' Domiciliary Home in Lake City and the 120 bed Emory L. Bennett State Veterans' Nursing Home in Daytona Beach, which serves Northeast Florida. The 120 bed Baldomero Lopez State Veterans' Nursing Home, in Land O' Lakes serves Central Florida. The 120 bed Alexander "Sandy" Ninger State Veterans Home in Pembroke Pines serves Southeast Florida. The 120 bed Douglas Jacobson State Veterans' Nursing Home in Port Charlotte serves the veterans in Southwest Florida and the Chester Sims State Veterans' Nursing in Springfield serves the veterans in Northwest Florida. This request to change the performance measure is due to the opening of the seventh state veterans' home in St. Augustine, Florida which will serve Northeast Florida. The Clyde Lassen State Veterans' Nursing Home began admitting residents in September 2010.

The department has achieved reasonable proximity access to a state veterans' nursing home in major areas of the state. As we continue to project our planning processes to the longer term future needs of Florida's veteran population, we have evaluated agency infrastructure needs and known veterans' nursing home beds shortfall. FDVA is committed to exploring all alternative options in the delivery of high quality medical care.

With full appreciation of the Governor's priorities, as well as limited state and federal resources, the direction by FDVA is toward alternate methods of senior health. The results can be USDVA and other federally reimbursed services across the state and not just in locations limited by the number of beds available. There is a need for continued consideration and support of all new initiatives to expand heavily subsidized long-term care for veterans. However, FDVA is looking at expanding the number of veterans served and that requires expanding the method of service delivery. Therefore planning for the next home, Veterans' Home number 8, will be held in abeyance while the agency evaluates alternate methods of high quality health care delivery to our senior veterans

Validity: The PM is valid because it measures the change in numbers of veterans' skilled nursing facility beds in Florida.

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

Associated Activities Contributing to
Performance Measures
LRPP Exhibit V



Associated Activities Contributing to Performance Measures - LRPP Exhibit V

Measure Number	Approved Performance Measures for FY 2009-10 (Words)	Associated Activities Title
1	Occupancy rate for homes in operation for 2 years of longer 90%	a. Veterans' Domiciliary Home – Lake City Days of care provided – 42,014 = 77% b. Veterans' nursing home – Daytona Beach Days of care provided - 38,309 = 88% c. Veterans' nursing home – Land O' Lakes Days of care provided – 43,203 = 99% d. Veterans' nursing home – Pembroke Pines Days of care provided – 41,704 = 95% e. Veterans' nursing home – Springfield Days of care provided – 43,360 = 99% f. Veterans' nursing home – Port Charlotte Days of care provided – 42,544 = 97%
2	Percent of veterans' homes in compliance with quality of care health care regulations: 100% Outcome: 100%	
3	Number of veterans' homes beds available: 750 beds Outcome: 691 beds	
4	Administration costs as a percent of total agency costs: 6.8% Outcome: 5.4%	
5	Administrative positions as a percent of total agency positions: 4.4% Outcome: 2.9%	
6	Value of cost avoidance because of issue resolution: \$18,498,001 Outcome: \$43,459,699	
7	Value of cost avoidance because of retroactive compensation: \$76,980,646 Outcome: \$115,509,750	
8	Number of Veterans' served: 82,928 Outcome: 97,088	
9	Number of claims processed: 18,983 Outcome: 28,064	Veterans' education quality assurance – 16,683 education programs certified
10	Number of services to veterans: 413,007 Outcome: 504,153	

Office of Policy and Budget – July 2009

Agency – Level Unit Cost Summary - LRPP Exhibit VI

VETERANS' AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2009-2010			
	OPERATING		FIXED CAPITAL OUTLAY	
SECTION I: BUDGET				
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		68,714,025	3,309,428	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		1,092,759	0	
FINAL BUDGET FOR AGENCY		69,806,784	3,309,428	
SECTION II: ACTIVITIES * MEASURES				
	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Veterans' Nursing Home - Daytona Beach * Days of Care Provided.	38,309	284.94	10,915,794	239,665
Veterans' Nursing Home - Land O' Lakes * Days of Care Provided.	43,203	266.28	11,504,237	239,667
Veterans' Domiciliary – Lake City * Days of Care Provided.	42,014	123.58	5,192,015	239,667
Veterans' Nursing Home - Pembroke Pines * Days of Care Provided.	41,704	232.87	9,711,700	239,667
Veterans' Claims Service * Number of Veterans Served	97,088	11.65	1,130,613	
Veterans' Field Service * Number of Services To Veterans'	504,153	5.51	2,777,134	
Veterans' Education Quality Assurance * Programs Certified	16,683	32.25	537,971	
Director - Health Care * Number of Veterans' Homes Beds Available.	750	646.44	484,833	
Veterans' Nursing Home Bay County* Days of Care Provided.	43,360	202.97	8,800,638	239,667
Veterans' Nursing Home – Port Charlotte* Days of Care Provided.	42,544	221.09	9,406,256	239,667
Director - Veterans' Benefits And Assistance * Number of Claims Processed.	28,064	12.01	336,912	
TOTAL			60,798,103	1,438,000
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			123,750	1,871,428
REVERSIONS			8,884,998	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			69,806,851	3,309,428
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY				

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Agency – Level Unit Cost Summary - LRPP Exhibit VI - Audit Page

IUCSSP03 LAS/PBS SYSTEM
 BUDGET PERIOD: 2001-2012
 STATE OF FLORIDA

SP 09/21/2010 17:32
 SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
 AUDIT REPORT VETERANS' AFFAIRS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

_____ AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

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

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT: (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III:

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

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

*** NO DISCREPANCIES FOUND ***

50100100 999999999 ACT5120 VETERANS' NURSING HOME - 123,750 1,871,428

Activity 5120 is for the Saint Augustine Nursing Home that is scheduled to open in September 2010. No output standards for the 2009-10 fiscal year.

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 50	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	69,806,784	3,309,428
TOTAL BUDGET FOR AGENCY (SECTIONS III)	69,806,851	3,309,428
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DIFFERENCE:	67-	

(MAY NOT EQUAL DUE TO ROUNDING)

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GLOSSARY OF TERMS AND ACRONYMS

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

Joint Commission on Accreditation of Healthcare Organizations (JCAHO). The Joint Commission is a private accreditation process, recognized for over thirty years as the chief, nationally standardized, accreditation process for operation of acute care hospitals. In response to a demand for a nationally recognized process for nursing homes and home health agencies (and any other agency that bills to third party insurers), they began to develop a recognized accreditation process for these groups. JCAHO is federally recognized and “sanctioned”, but is not federally operated. Their accreditation is a higher standard than that established by the State Agency for Healthcare Administration, which are the minimum criteria for provision of services. JCAHO accreditation helps long-term care organizations integrate quality improvement principles into their daily operations, improve organizational performance and resident care outcomes, and optimize opportunities for participation in managed care and other contractual arrangements.

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

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

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

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

Veterans Equitable Resource Allocation System (VERA): A Public Law that provides for a more equitable distribution of USDVA healthcare funds.

Veterans Healthcare Administration (VHA): Component of the USDVA responsible for delivery of quality medical care on a timely basis within the law to all authorized veterans and eligible dependents and survivors.