

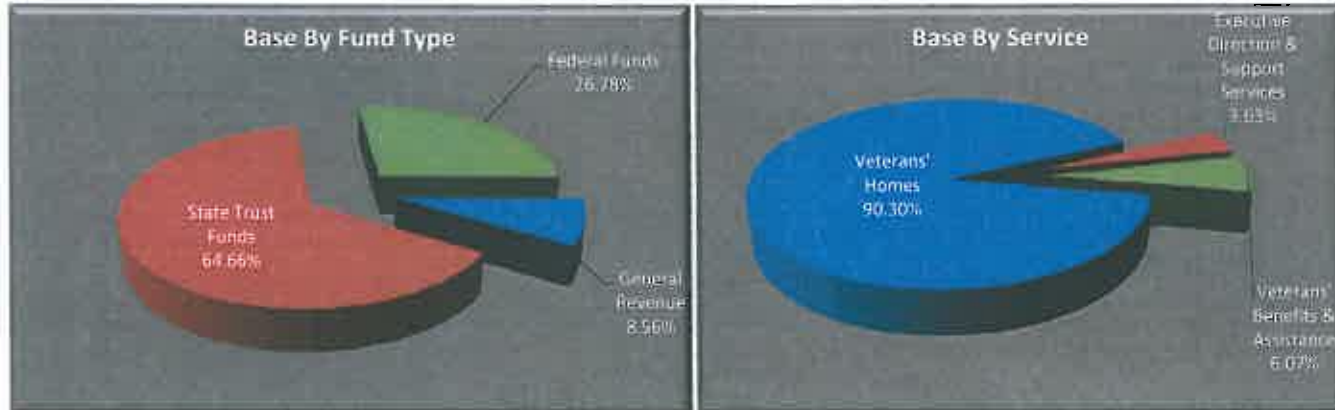
Department of Veterans' Affairs

Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Veterans Affairs' mission is to advocate for Florida's veterans and link them to services, benefits, and support. In pursuit of this mission, the Department has established three Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The three goals are to: 1) Provide information and advocacy to Florida veterans, their families, and survivors, and assist them in obtaining all federal and state benefits due to them; 2) Provide quality long-term healthcare services to eligible Florida veterans; and 3) Provide effective and responsive management to support divisions and programs serving veterans.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	1,088.50	81,555,857	2,890,570	84,446,427

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	54,929,571	21,928,920	76,858,491
2	Executive Direction & Support Services	25.50	2,986,042	100,485	-	3,086,527
3	Veterans' Benefits & Assistance	85.00	4,302,243	3,330	865,051	5,170,624
4	Total	1,088.50	7,288,285	55,033,386	22,793,971	85,115,642



*Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Programs & Services Descriptions

Program : Services to Veterans'

1 Budget Entity/Service: Veterans' Homes

The Veterans' Homes division provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The State Domiciliary Home provides shelter, sustenance and incidental medical care on an ambulatory self-care basis to assist eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. The Home is intended for eligible Florida residents who can attend to their personal needs, dress unattended and use a general dining facility, or who are in need of extended congregate care, which provides more assistance to residents. The Home is located in Lake City and is licensed for 149 beds. The State Veterans Nursing Homes (SVNH) provide full service long-term residential care that includes supervision 24 hours daily by registered and licensed nurses. Nursing home staff prepare a care plan for each resident, which includes medical, social and dietary services and therapeutic and recreational programs. The program operates five licensed 120-bed nursing homes: Emory L. Bennett SVNH in Daytona Beach; Baldomero Lopez SVNH in Land O'Lakes; Alexander "Sandy" Nininger SVNH in Pembroke Pines; Clifford Chester Sims SVNH in Panama City; and Douglas T. Jacobson SVNH in Port Charlotte. A sixth home, the Clyde E. Lassen SVNH in St. Augustine, opened in September 2010.

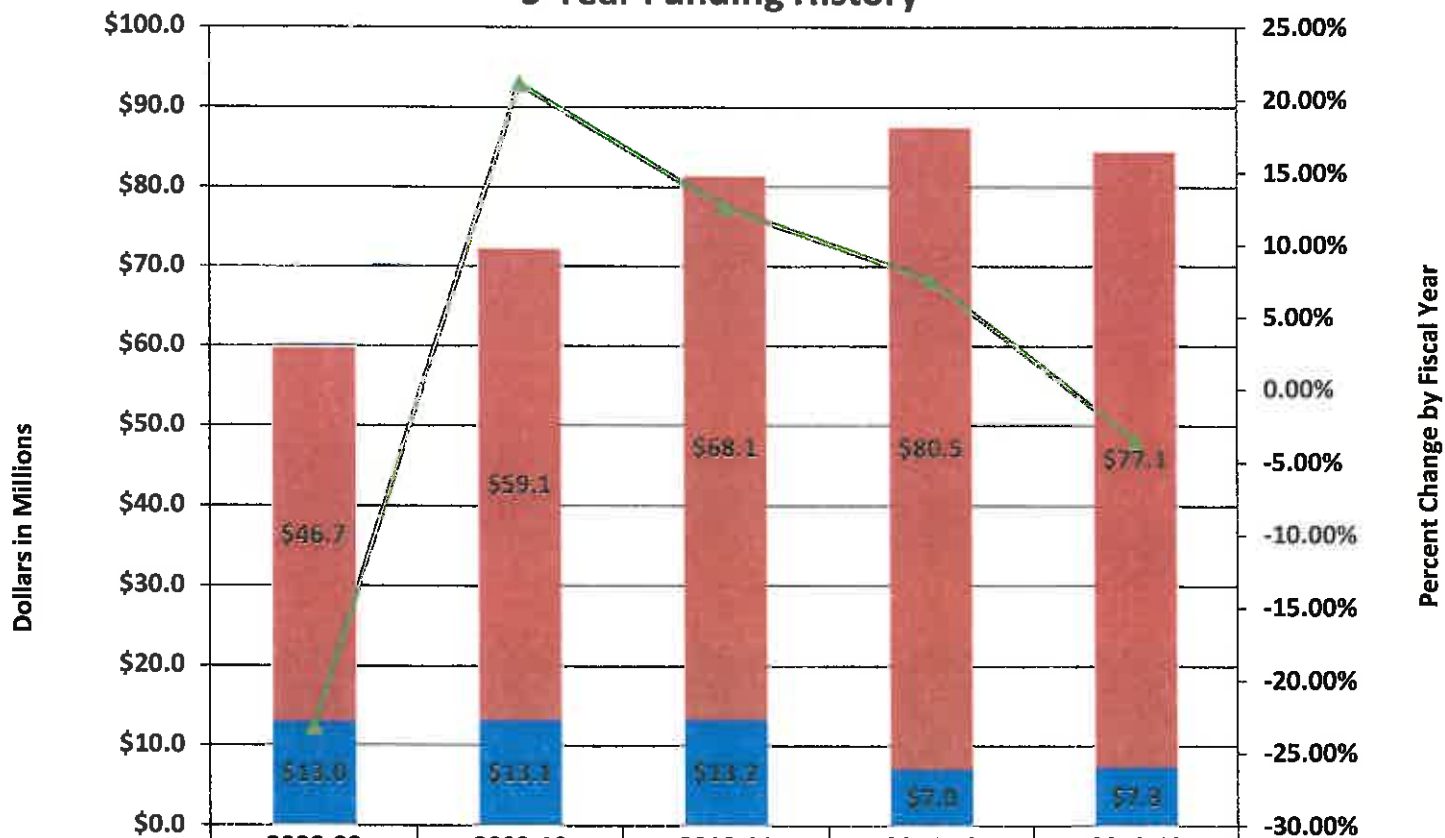
2 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, Homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training. The Division is responsible for setting policy; preparation, administration, monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the billing and collection and proper identification of revenues, disbursement of payroll, payment of vendor invoices and reimbursements to departmental employees and non employees for travel expenses; administering a comprehensive personnel program including recruitment, employment, classification and pay, attendance and leave, grievances and appeals, labor relations, workers' compensation claims, personnel records, payroll changes and employment benefits; purchasing responsibilities including solicitation, evaluation and awarding Invitations to Bid/Requests for Proposals, and the issuance of purchase orders for both commodities and contractual services; maintenance of property records, storage and record keeping of property, and purchasing card issuance; and providing public records upon request.

3 Budget Entity/Service: Veterans' Benefits and Assistance

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus: 1) the Bureau of Claim Services which provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records; 2) the Bureau of Field Services which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state; 3) the Bureau of State Approving Agency which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

Department of Veterans' Affairs 5-Year Funding History



■ Trust Fund	\$46.7	\$59.1	\$68.1	\$80.5	\$77.1
■ General Revenue	\$13.0	\$13.1	\$13.2	\$7.0	\$7.3
▲ Percent Change from Prior Year	-23.19%	21.11%	12.62%	7.54%	-3.48%

**Department of Veterans Affairs
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2013-14 Base Budget
1	Grants & Donations Trust Fund	ss. 20.375(2), 296.11, 296.15, 296.38, and 320.089, F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies and goods and services, unless the benefactor requests or instructs the gift grant or endowment be used for a specific purpose	Public and private grants and donations to the department. Revenues from sale of specialty license plates	Recreational supplies and equipment for residents; facility improvements	\$72,500
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 296.11, and 296.38, F.S.	Operating and maintaining the state veterans' homes. Providing long term health care and support services to its residents.	USDVA, Medicaid, Medicare and third party per diem collections from long term care provided to veteran residents	Veterans nursing homes and domiciliary operations	\$77,754,857
3	State Home for Veterans Trust Fund	ss. 20.375, 320.08058, 320.089 and 320.0891, F.S.; ch. 2008-18, L.O.F.	Funds collected between \$100,001 and \$200,001 from the sale of certain specialty license plates, such as POW, Purple Heart, Operation Iraqi Freedom/Operation Enduring Freedom and others, and the remaining fees collected from the Florida Salutes Veterans license plate are credited to the trust fund to be used to construct, operate, and maintain domiciliary and nursing homes for veterans	Specialty license tags sales	Construction, maintenance and repair of veterans nursing homes and domiciliary; emergency contingency fund	-