

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,648,398			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	33,222,334			2516 1
-FEDERL	13,355,831			2516 3
TOTAL OPERATIONS AND MAINT TF	46,578,165			2516
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	46,578,165			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,151,684			2516 1
-FEDERL	981,550			2516 3
TOTAL OPERATIONS AND MAINT TF	3,133,234			2516
TOTAL APPRO.....	3,133,234			
=====				
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	12,630,299			2516 1
-FEDERL	3,234,924			2516 3
TOTAL OPERATIONS AND MAINT TF	15,865,223			2516
TOTAL APPRO.....	15,865,223			
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	187,974			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	366,994			2516
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
STATE HOMES/VETERANS TF -STATE	206,075			2692 1
TOTAL APPRO.....	573,069			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	1,915,856			2516 1
-FEDERL	1,310,705			2516 3
TOTAL OPERATIONS AND MAINT TF	3,226,561			2516
TOTAL APPRO.....	3,226,561			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	5,742,516			2516 1
-FEDERL	3,639,338			2516 3
TOTAL OPERATIONS AND MAINT TF	9,381,854			2516
TOTAL APPRO.....	9,381,854			
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF -STATE	72,500			2339 1
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	1,819,505			2516 1
-FEDERL	907,928			2516 3
TOTAL OPERATIONS AND MAINT TF	2,727,433			2516
TOTAL APPRO.....	2,727,433			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	277,547			2516 1
-FEDERL	69,714			2516 3
TOTAL OPERATIONS AND MAINT TF	347,261			2516
TOTAL APPRO.....	347,261			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	978.00			
TOTAL ISSUE.....	81,905,300			
TOTAL SALARY RATE.....	31,648,398			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATIONS AND MAINT TF -STATE	44,940-			2516 1
-FEDERL	43,006-			2516 3
TOTAL OPERATIONS AND MAINT TF	87,946-			2516
TOTAL APPRO.....	87,946-			
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF -STATE	75,302			2516 1
-FEDERL	30,266			2516 3
TOTAL OPERATIONS AND MAINT TF	105,568			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	105,568			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	12,678			2516 1
-FEDERL	5,096			2516 3
TOTAL OPERATIONS AND MAINT TF	17,774			2516
TOTAL APPRO.....	17,774			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	4,701			2516 1
-FEDERL	1,181			2516 3
TOTAL OPERATIONS AND MAINT TF	5,882			2516
TOTAL APPRO.....	5,882			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT				2103008
OPERATING CAPITAL OUTLAY				060000
STATE HOMES/VETERANS TF -STATE	206,075-			2692 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -STATE	23,750	23,750		2516 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Replacement of Motor Vehicles (2401500)

Long Range Program Plan Measure: Percent of veterans' homes in substantial compliance with state and federal health care regulation.

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$23,750, in the Acquisition of Motor Vehicles category (100021) within the Operations and Maintenance Trust Fund to replace one (1) vehicle that has exceeded its useful life, and has reached Department of Management Services (DMS) replacement eligibility criteria. Replacing this high-mileage, aged vehicle with a newer, more reliable automobile will greatly enhance the service and support provided to our veterans, save rental car expense, reduce expenses associated with the maintenance and repair of an older vehicle and alleviate safety issues that could result from an older car breaking down while on the road. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

Department headquarters is centrally located in Largo to enable the best possible access to the State Veterans' Homes spread across the state. The vehicle is based in the Department's headquarters and is used to transport staff for site visits, conduct assessments/inspections and audits, and to attend meetings and training opportunities.

The Department is requesting the replacement of a vehicle that meets the updated official DMS replacement criteria, based on the Replacement Eligibility Factor (REF) for the state's fleet of cars and light trucks. At the time of this request,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

the car already meets the mileage replacement criteria. That mileage will only continue to increase in Fiscal Year 2014-15. This is not a moderately used, convenience only vehicle; this car is heavily used to adequately maintain current contact in multiple healthcare critical areas with remote Home locations. Reliance on frequent rental car fees may not prove cost-effective. Vehicle details are shown below:

	Model	2015	Current Mileage	Projected December
	Year	Age	(6/11/2014)	2015 Mileage
State Veterans' Homes Program Office	Chevy Impala	2007	8	126,035
				154,500

Favorable consideration of this request could provide a safer means of transportation for Department Headquarters staff as they conduct state business in multiple locations, and may help reduce the cost of maintenance of the older vehicle and/or more frequent use of rental vehicles.

Funding Request Summary:

Operations and Maintenance Trust Fund - 2516

Category	Non-Recurring Amount	FSI
Acquisition of Motor Vehicles (100021)	\$23,750	1
Total Request	\$23,750	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT EXPENSES				4200070
				040000
OPERATIONS AND MAINT TF -STATE	987,000			2516 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Increase in Expense Budget Authority - Quality Assessment (4200070)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Florida Department of Veterans' Affairs (Department) requests an increase of \$987,000 in recurring budget authority in the Expense category (040000) within the Operations and Maintenance Trust Fund (2516) to meet the requirements of section 409.9082, Florida Statutes, for the Quality Assessment (QA) fee for the six (6) State Veterans' Nursing Homes. This request furthers the Governor's initiative of Maintaining Affordable Cost of Living in Florida by keeping the overall health and safety costs of the operation of State Veterans' Homes as low as possible.

Current QA budget authority is in the amount of \$6,296,000. The projected QA payments based on the actual Fiscal Year (FY) 2014-15 QA rate of \$27.38, (per Non-Medicare resident day), and the projected FY 2015-16 QA rate of \$29.04, effective September 2015, result in a need for additional authority. Increases in the QA rate effective January and July 2014 were higher than previously projected. This request assumes Non-Medicare resident days of 250,790 for all six (6) State Veterans' Nursing Homes, based on experience. Total estimated FY 2015-16 QA assessments are in the amount of \$7,283,000 up \$987,000 as compared with current budget authority of \$6,296,000. Therefore, an increase in budget authority in the amount of \$987,000, in the Operations and Maintenance Trust Fund, expense category, is required.

The Department needs sufficient budget authority in the expense category to meet the requirements mandated by section 409.9082, Florida Statutes. Failure to pay this assessment could result in the Agency for Health Care Administration imposition of the following penalties:

1. Withholding of any medical assistance reimbursement payments.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT						4200070

2. Suspension or revocation of the State Veterans nursing home facilities license.
3. Imposition of a fine of up to \$1,000 per day for each delinquent payment.

Funding Request Summary:

Operations and Maintenance Trust Fund	2516	
Category	Amount	FSI
Expense (040000)	\$987,000	1
Total Issue	\$987,000	

GRANTS AND DONATION TRUST FUND				
RECURRING BASE BUDGET				4200140
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
TOTAL: GRANTS AND DONATION TRUST FUND				4200140
RECURRING BASE BUDGET				
TOTAL ISSUE.....	50,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title State Veterans' Homes Program

 Funding Source: Grants and Donation Trust Fund - 2339

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
GRANTS AND DONATION TRUST FUND						
RECURRING BASE BUDGET						4200140

 Issue Title: Grants and Donations Trust Fund Recurring Base Budget (4200140)

Long Range Program Plan Measure: Percent of veterans' homes in substantial compliance with state and federal health care regulation.

The Florida Department of Veterans' Affairs (Department) requests an increase of \$50,000 in recurring budget authority in the Grants and Donations Trust Fund to more efficiently utilize various grants (corporate, foundation, and/or personal), and donations received for the acquisition of specific items from various sources. The funding will be used to enhance the activities Department's work with veteran residents. Obsolete equipment will be replaced and new equipment purchased. Examples include multiple types of stationary bikes to accommodate physical limitations and sensory stimulation equipment to enhance cognitive abilities. This type of equipment is essential to improve quality of life activities that our homes offer veteran residents.

The Department applies for grant funding, and additionally receives donations from corporations and individuals, but cannot use those funds without budget spending authority. This issue requests that authority. This issue provides the Department with the ability to improve the quality of care for veteran residents and provide a more timely response for the giver to see the positive results of their donation.

Funding Request Summary:

Grants and Donation Trust Fund 2339

Category	Amount	FSI
Expense (040000)	\$25,000	1
OCO (060000)	\$25,000	1

Total Request	\$50,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ADD & IMPRV/VETERANS' HOME				080007
FEDERAL GRANTS TRUST FUND -FEDERL	7,150,000			2261 3
OPERATIONS AND MAINT TF -MATCH	3,850,000			2516 2
TOTAL APPRO.....	11,000,000			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund - 2261

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority within the Operations and Maintenance Trust Fund (2516) and the Federal Grants Trust Fund (2261) in the amounts listed below. The Department has determined that some State Veterans' Nursing Homes (SVNH) are in need of upgrades and renovation projects. Per 38 Code of Federal Regulation Section 59, renovation projects will be funded in partnership with the United States Department of Veterans Affairs (USDVA) on a cost-share basis. The USDVA will provide 65% of the renovation cost through the Grants to States for Construction of State Home Facilities. The grants shown below reflect a request to spend those federal dollars through the Federal Grants Trust Fund. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

All six skilled nursing facilities are currently operating consistently over 99% occupancy. The Department requests budget authority to match federal funds from the Operations and Maintenance Trust Fund (2516) in the total amount of \$3,850,000 (35%) and for the use of federal funds in the Federal Grants Trust Fund (2261) in the total amount of \$7,150,000 (65%). Below is a summary of the upgrades and renovation projects:

1. Federal Grant Identifier # 12-019 The Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte (Charlotte County) opened to residents in 2004. The 120-bed facility offers skilled nursing care and can accommodate 60 residents with dementia/Alzheimer's disease. The facility is located in Charlotte County on the southwest coast of the state. The region is prone to powerful hurricanes and took a direct hit by Hurricane Charley in 2004, a Category 4 storm. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Jacobson Home is located in evacuation zone three (3) on a list of five (5), and depending on the severity of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues, including replacement of the fire alarm system, replacement/upgrades to the nurse call system and elopement system, and replacement of the emergency generator and fuel storage tank. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$1,925,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

2. Federal Grant Identifier # 12-017 The Alexander Nininger State Veterans' Nursing Home in Pembroke Pines (Broward County) is a 120 bed skilled nursing facility. The 84,000 square foot facility opened in June 2001. The facility is located on the southeast coast of the state, a region prone to powerful hurricanes as evidenced by Katrina and Wilma in 2005. Major damage to area buildings included significant roof damage and blown out windows making structures uninhabitable. The Nininger Home is in a non-evacuation zone and in the event of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues including replacement of the fire alarm system, nurse call upgrades, and replacement of the emergency generator and fuel storage tank. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$1,925,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

Funding this issue would enable the Department to provide the quality, safety and security our veteran residents deserve and may decrease potential worker's compensation injury liability.

Authority Request Summary

State Veterans' Home	Project Number	Operations and Maintenance Trust Fund		Federal Grants Trust Fund		Total Requested Authority
			FSI		FSI	
Douglas T Jacobson	12-019	\$1,925,000	2	\$3,575,000	3	\$5,500,000
Alexander Nininger	12-017	\$1,925,000	2	\$3,575,000	3	\$5,500,000
TOTAL REQUEST:		\$3,850,000		7,150,000		\$11,000,000

MAINT/REP/RES FAC/VETERANS

080859

STATE HOMES/VETERANS TF -STATE

1,988,800

2692 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M00

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: State Homes for Veterans' Trust Fund--2692

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$1,988,800 from the State Homes for Veterans Trust Fund (2692) for site-specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repair at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the Department. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

The Department's facilities plans provide the following documentation: inventories of facilities, systems, grounds and improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, projected for the next five years.

Capital renewal is necessary to properly maintain current and anticipated buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. The facility maintenance program implemented by the Department is designed to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 40-year life cycles for the facilities, with nominal year-to-year maintenance. This approach, however, cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital renewal is subcategorized into the building system (electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories); the central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment); the campus system (drainage and grounds, road system paving, and other paving); and the special system.

Contingency Fund - Emergency repairs at Veterans' Homes.

Non-recurring budget authority in the amount of \$550,000 is requested to provide for emergency repairs at the State Veterans' Homes. Emergency funding budget authority is also requested within the State Homes for Veterans Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

(2692). This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems. The continuation of this funding gives the Department the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

The table below provides a Fiscal Year/facility breakdown of this issue.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FSI
State Veterans' Home						
Lake City SVDH (Columbia County)	\$200,000	\$150,000	\$470,000	\$330,000	\$190,000	1
Daytona Beach SVNH (Volusia County)	\$532,500	\$100,000	\$250,000	\$115,000	\$85,000	1
Land o' Lakes SVNH (Pasco County)	\$46,000	\$450,000	\$150,000	\$295,000	\$284,000	1
Pembroke Pines SVNH (Broward County)	\$240,000	\$90,000	\$20,000	\$180,000	\$336,000	1
Panama City SVNH (Bay County)	\$190,300	\$120,000	\$272,000	\$130,000	\$235,000	1
Port Charlotte SVNH (Charlotte County)	\$130,000	\$440,000	\$175,000	\$200,000	\$90,000	1
St. Augustine SVNH (St. Johns County)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1
SVNH #7, (St. Lucie County)				\$100,000	\$65,000	1
SVNH #8, (TBD County)					\$65,000	1
CIP Sub Total:	\$1,438,800	\$1,450,000	\$1,437,000	\$1,450,000	\$1,450,000	
Contingency Fund:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	
Issue Total:	\$1,988,800	\$2,000,000	\$1,987,000	\$2,000,000	\$2,000,000	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	12,988,800					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000
FIXED CAPITAL OUTLAY				080000
ST NURSING HOME/VET				080004
GENERAL REVENUE FUND -MATCH	1,400,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000			2261 3
OPERATIONS AND MAINT TF -MATCH	700,000			2516 2
TOTAL APPRO.....	6,000,000			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO
 Program Title: State Veterans' Homes Program
 Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund 2261
 General Revenue - 1000

Issue Title: Increased Capacity (990P000)

Long Range Program Plan Measure: Number of State Veterans' Homes Beds Available.

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the Operations and Maintenance Trust Fund of \$700,000 (35% matching funds for State Veterans' Nursing Home Seven [SVNH #7]), non-recurring General Revenue funding of \$1,400,000 (35% matching funds for State Veterans' Nursing Home Eight [SVNH #8]), and non-recurring budget authority from the Federal Grants Trust Fund \$3,900,000 (65% for both SVNH #7 and SVNH #8) for the next phase of construction of a seventh new skilled nursing home in St. Lucie County (already begun under a previous budget) and initial funding for construction of an eighth skilled nursing facility, as listed below. The state portion (35% of total construction costs) of SVNH #7 is being funded with Trust Fund dollars, but the cost of that home is projected to deplete the Trust Fund to its required operational balance; therefore, the state portion (35% matching of construction costs) for SVNH #8 is being requested from General Revenue funding. This request furthers the Governor's initiative of Maintaining Affordable Cost of Living in Florida by providing skilled care at a lower cost.

Florida is home to the third largest veteran population in the nation and has a total of 869 skilled nursing/assisted living beds. The U.S Department of Veterans Affairs has determined that Florida has the capacity to fill 4,049 beds in Veterans' Homes which means there is a large unmet need for new facilities. Existing State Veterans' Nursing Homes are operating with a consistent census in excess of 99%. The current population of veterans in Florida is aging and the new veterans' homes will fill the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides dignity and security for Florida veterans and peace of mind for their loved ones. Recognizing the existing State Veterans' Homes were insufficient to meet current veteran population needs, the Governor endorsed the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000

construction of up to four new State Veterans' Nursing Homes, and the legislature has approved funding for one of the recent United States Department of Veterans Affairs (USDVA) approved Homes. The USDVA has approved the grant application for SVNH #8 pending verification of state matching funds.

The Department requests budget authority to match federal funds in the Operations and Maintenance Trust Fund in the total amount of \$700,000 (35% - SVNH #7) and General Revenue funding in the amount of \$1,400,000 (35% - SVNH #8), and for the use of federal funds in the Federal Grants Trust Fund in the total amount of \$3,900,000 (65% - SVNH #7 and SVNH #8), for continuing construction costs of the seventh home and initial construction costs of the eighth State Veterans' Nursing Home.

Total construction costs for SVNH #7 are \$36,139,356, of which \$23,490,581 (65%) will be funded within a federal grant and \$12,648,775, which is the (35%) state match from the Operations and Maintenance Trust Fund.

Total construction costs for SVNH #8 are \$36,139,356, of which \$23,490,581 (65%) will be funded within a federal grant and \$12,648,775, which is the (35%) state match from General Revenue funding.

1. Federal Grant Identifier # 12-020 (SVNH #7) Provides additional funds toward construction of a seventh 120 bed skilled nursing facility, with sixty beds dedicated to skilled nursing care and 60 beds dedicated to the specialized care of residents with dementia/Alzheimer's Disease and associated issues in St. Lucie County. This project was begun in FY 2014-15 with \$11 million total funding for the initial phases of the project. The total construction project of \$36,139,356 will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority for the next year of construction costs of this project are requested to match federal funds within the Operations and Maintenance Trust Fund (2516) in the amount of \$700,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$1,300,000 (65%) for a total amount of \$2,000,000.

2. Federal Grant Identifier # 12-021 (SVNH #8) - Provides funds for initial design and construction for the eighth State Veterans' Nursing Home. The location of the new home will be determined through a competitive evaluation process overseen by the Department. The scope of this grant is to provide excellent and compassionate health care and quality of life to Florida's aging veteran population. General Revenue funding for this project in the amount of \$1,400,000 (35%) is requested to match federal funding and budget authority in the amount of \$2,600,000 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$4,000,000. This facility will be built on a cost share basis as described above. The matching state funds for this home will need to come from General Revenue, as the construction costs of SVNH #7 will deplete the Operations and Maintenance Trust Fund.

Proviso language: Funds in this Specific Appropriation are provided for the continuing construction of a seventh State Veterans' Nursing Home in St. Lucie County.

Proviso language: Funds in this Specific Appropriation are provided for the planning and construction of an eighth State Veterans' Nursing Home (in a county to be determined) and shall be used to begin Phase I of the project, which will include permitting fees, design costs, land surveys, inspection fees, land acquisition costs, and initial construction

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
INCREASED CAPACITY						990P000

costs.

Authority Request Summary: This issue requests budget authority to continue construction of a seventh state owned veterans' nursing home and begin construction of an eighth state owned veterans' nursing home that will be funded in partnership with the United States Department of Veterans Affairs on a cost-share basis. The Department is requesting budget authority from the Operations and Maintenance Trust Fund of 700,000 for SVNH #7, funding from General Revenue of \$1,400,000 for SVNH #8, and budget authority from the Federal Grants Trust Fund of \$3,900,000 for both homes, for the construction projects in Fiscal Year 2015-16.

Authority Request Summary

State Veterans' Home	Project Number	Operations and Maintenance Trust Fund	FSI	General Revenue	FSI	Federal Grants Trust Fund	FSI	Total Requested Authority
New State Veterans' Nursing Home, #7	12-020	\$ 700,000	2			\$ 1,300,000	3	\$ 2,000,000
New State Veterans' Nursing Home, #8	12-021			\$1,400,000	2	\$ 2,600,000	3	\$ 4,000,000
Total Request:		\$ 700,000		\$1,400,000		\$ 3,900,000		\$ 6,000,000

TOTAL: LONG-TERM CARE								<u>1303.00.00.00</u>
BY FUND TYPE								
GENERAL REVENUE FUND		1,400,000						1000
TRUST FUNDS		100,390,053		23,750				2000
TOTAL POSITIONS.....	978.00							
TOTAL PROG COMP.....		101,790,053		23,750				
TOTAL SALARY RATE.....	31,648,398							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,662,877			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,248,625			1000 1
OPERATIONS AND MAINT TF -STATE	91,684			2516 1
TOTAL POSITIONS.....	27.50			
TOTAL APPRO.....	2,340,309			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,315			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	241,024			1000 1
OPERATIONS AND MAINT TF -STATE	106,669			2516 1
TOTAL APPRO.....	347,693			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,800			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	110,882			1000 1
OPERATIONS AND MAINT TF -STATE	140,000			2516 1
-MATCH	165,053			2516 2
-FEDERL	157,947			2516 3
TOTAL OPERATIONS AND MAINT TF	463,000			2516
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		573,882					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,775					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,449					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		27.50					
TOTAL ISSUE.....		3,307,223					
TOTAL SALARY RATE.....		1,662,877					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,309-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,461					1000 1
OPERATIONS AND MAINT TF -STATE		903					2516 1

TOTAL APPRO.....		22,364					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		761					1000 1
OPERATIONS AND MAINT TF -STATE		31					2516 1
TOTAL APPRO.....		792					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		176					2516 1
-FEDERL		168					2516 3
TOTAL OPERATIONS AND MAINT TF		344					2516
TOTAL APPRO.....		344					
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY RECURRING							
DATABASE APPLICATION							2103013
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		5,000-					2516 1
MILITARY AND VETERAN SUPPORT							
CH 2014-001 LOF (HB 7015)							2103014
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,458-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
MILITARY AND VETERAN SUPPORT				
CH 2014-001 LOF (HB 7015)				2103014
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,800-			1000 1
TOTAL: MILITARY AND VETERAN SUPPORT				2103014
CH 2014-001 LOF (HB 7015)				
TOTAL ISSUE.....	4,258-			
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800
SALARY RATE				000000
SALARY RATE.....	140,789			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00 186,900			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,952	7,074		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,654	3,654		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	210,194	10,728		
TOTAL SALARY RATE.....	140,789			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Executive Direction and Support Services Increase Staffing (3000800)

Long Range Program Plan Measure: Number of veterans served; Agency administrative and support costs as a percentage of total agency costs.

The Florida Department of Veterans' Affairs (Department) requests \$210,194 in General Revenue (1000) funds, of which \$10,728 is non-recurring, for two (2) additional mission-essential Full Time Equivalent (FTE) positions in the Department's Executive Direction and Support Services (EDSS). The Cabinet Affairs Director and Legislative Specialist positions are essential to further the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of the Department's operations and setting the conditions for a higher return on investment by the agency. As the Governor and Legislature work to make Florida to be the most veteran friendly state in the nation the Department has significantly increased its legislative agenda to pursue new benefits and services for veterans. Consequently, this results in increases in rulemaking, reports, and other items which must be brought before the Cabinet for approval. The increased workload in Legislative, Cabinet Affairs, and constituent work have occurred simultaneously and have exceeded the capacity of the single FTE that currently handles all the duties listed above. It has also brought to light the necessity to split the functions of the Cabinet Affairs from the Legislative Affairs. Frequently, the Legislature and the Cabinet are meeting simultaneously which makes it very difficult for one employee to manage both processes.

The Legislative and Cabinet Affairs office has relied heavily on OPS staffing during peak times to handle the caseload of constituent assistance, research to comply with numerous requests for information, and the constant planning for numerous legislative and cabinet meetings and events. The turnover and temporary nature of OPS staff requires the office to continually train new employees and does not allow for the development of expertise in the complicated area of legislative affairs. The position of Legislative Specialist is requested to handle constituent issues and be able to do research for legislative inquiries. Also, the Legislative Specialist position will help with the preparation of Cabinet meeting materials to meet the Department's statutory Cabinet reporting obligations. Funding these positions would lead to shorter response times for constituent case work and allow for more research and analytical capacity for requests for information.

The Department requests two (2) additional FTE for Fiscal Year 2015-16, under the following job classification: Cabinet Affairs Director, (Pay Plan 09, Pay Grade 930, Class Code 8911), and Legislative Specialist SES (Pay Plan 08, Pay Grade

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						3000800

140, Class Code 8291). Funding these mission critical positions could markedly increase the Department's ability to comply with statutory requirements. The Department would be better able to provide a higher quality of service for veteran constituents as well as respond to legislative requests, and would be in a better position to accommodate the increases in demand of services for veterans. Currently Department administrative staffing is at 2.5% of the total agency employee structure.

Funding Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and Benefits
Code	Class Title	Benefits	
8911	Cabinet Affairs Director (1)	\$ 99,369	\$ 99,369
8291	Legislative Specialist (1)	\$ 87,531	\$ 87,531
TOTAL:		\$186,900	\$186,900
Standard #3 Expense (040000) -			
2 FTE X \$9,476		\$ 18,952	\$ 7,074 (Non Recurring)
Total Expense Request -		\$ 18,952	\$ 7,074 (Non Recurring)
OCO (060000) 2 x \$1,827 =		\$ 3,654	\$ 3,654 (Non Recurring)
HR Assessment (107040) 2 x \$344 =		\$ 688	
Total Request		-----	-----
General Revenue 1000		\$210,194	\$ 10,728 (Non Recurring)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
EXECUTIVE DIR/SUPPORT SVCS					50100400
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
WORKLOAD					3000000
EXECUTIVE DIRECTION AND SUPPORT					
SERVICES INCREASE STAFFING					3000800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8291 LEGISLATIVE SPECIALIST							
N0007 001	1.00	65,250		22,281	87,531	0.00	87,531
8911 CABINET AFFAIRS DIRECTOR - DACS							
N0006 001	1.00	75,539		23,830	99,369	0.00	99,369
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							186,900
	2.00	140,789		46,111	186,900		186,900

EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							3000810
SALARY RATE							000000
SALARY RATE.....	276,058						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	5.00						
-STATE	378,625						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							3000810
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5.00	60,570		16,757			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		8,508		8,508			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,720					1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT							3000810
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....		449,423		25,265			
TOTAL SALARY RATE.....	276,058						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Executive Direction and Support Services

Funding Source: General Revenue - 10000

Issue Title: Executive Direction and Support Services - Funding of the Bureau of Information and Research (3000810)

Long Range Program Plan Measure: Number of veterans served, number of claims processed, number of services to veterans, value of cost avoidance due to retroactive compensation and issue resolution.

The Florida Department of Veterans' Affairs (Department) requests \$449,423 in General Revenue (1000) funds, of which \$25,265 are non-recurring, for five (5) Full Time Equivalent (FTE) mission essential positions in the Department's Executive Direction and Support Services (EDSS) to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes. This request includes five (5) additional FTEs for FY 2015-16; one (1) Bureau Chief, one (1) Research

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - FUNDING OF THE BUREAU OF						
INFORMATION AND RESEARCH						3000810

Associate, two (2) Senior Management Analyst II, ,and one (1) Administrative Assistant. This request furthers the Governor's initiative of Economic Development and Job Creation by strengthening the Department's leadership in expanding and emerging talent and innovation across numerous clusters and helping transition established clusters to serve a higher number of Florida veterans and to increase the number of benefits received by them and their families.

The Bureau of Information and Research (Bureau of I and R) will be responsible for strategic planning, research, project management, compilation and analysis of a wide array of data related to Florida veterans to produce and disseminate useful information for agency staff, the governor's office, legislature, other state agencies, the media and the public. The Bureau of I and R will be responsible for conducting trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. To further the Department's outreach of veterans, this bureau will review issues impacting veterans' population and will develop statistical publications and surveys to target solutions impacting veterans, their families and communities. Staff will travel extensively throughout the state meeting with veterans and assessing veteran issues and needs. Currently, the Department must contract for studies related to our nursing home program and other veteran needs. By having the capacity to do research in house the Department can save future dollars that would have to be appropriated for studies and surveys. Additionally, the Department is constantly deluged with external support requests for historical data, comparison data, analysis requests, and general queries from constituents, legislators, supported agencies, and the general public. This Bureau would allow the Department to more efficiently manage these requests. Additionally, the Bureau would function to support outreach events and related feedback requirements such as the Governor's Veterans' Service Medal ceremonies.

The Bureau of I and R will assist the Department in meeting its mission and goals by analyzing the nature, direction, and implications of the future social, political, and economic forces that shape the State of Florida and its government as they relate to former, present and future members of the Armed Forces of the United States and their dependents. The Bureau of I and R will be responsible for the development of plans, policies, and initiatives to further the Department's mission and goals. They will conduct research and analyses to prepare studies, briefings, speeches, articles and other time-sensitive projects to promote the agency's position on vital veterans affairs issues to Florida's government, media, and the public at large. This Bureau will ensure that stakeholders have the necessary information to make informed decisions for the benefit of the State of Florida and its veterans.

The Bureau of I and R will carry out its functions through: (a) Synthesis of academic, media, and policy discussion and literature regarding the future of veterans in the State of Florida; (b) Development of recommendations to the Executive Director regarding future agency strategies and policies; (c) Serving as a conduit between the Department and internal and external agencies, state and federal veteran service organizations and agencies, private institutions, and regional experts; (d) Assisting the Executive Director and Deputy Executive Director in developing their annual report, quarterly performance goals, objectives and reports, articles, policy documents, action items; (e) Preparing studies, briefings, speeches, articles and other time-sensitive projects/ deliverables to promote the agencies position on vital Veteran Affairs issues to Florida's government, media, and the public at large; (f) Developing and organizing conferences, training sessions, and workshops to support and enhance the Department's mission; and (g) Conducting time sensitive

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - FUNDING OF THE BUREAU OF						
INFORMATION AND RESEARCH						3000810

assessments.

Recurring funds in the Expense Category (040000) in the amount of \$15,000 are requested to support travel expenses associated with the outreach and survey responsibilities of this bureau. There will be a tremendous amount of outreach into the veteran community across the state in developing the ongoing needs study.

The Department requests five (5) additional FTEs for FY 2015-16. This includes the following job classifications: one (1) Bureau Chief (Pay Plan 08, Pay Grade 530, Class Code 5331), two (2) Senior Management Analyst II (Pay Plan 08, Pay Grade 426, Class Code 2225), one (1) Research Associate (Pay Plan 08, Pay Grade 422, Class Code 3122) and one (1) Staff Assistant (Pay Plan 01, Pay Grade 013, Class Code 0120). The Department is requesting salary above the base to attract and obtain qualified applicants with experience, therefore requiring pay comparable to the private sector.

Providing for the funding of this request would give the Department the ability to fulfill its statutory obligations and provide the necessary outreach activities to Florida veterans. The Department has worked hard in the past, while unfunded, at meeting the statutory requirements. Pulling staff off other projects and asking legislators to wait for responses is not the most efficient way to respond to these often critical requests. This solution favorably impacts everyone's ability, in all areas of government, to analyze and act upon information more efficiently.

Funding Request Summary:

Category Salaries and Benefits

Class		Lapsed	Annualized
Code	Class Title	Salary and Benefits	Salary and Benefits
5331	Chief of Information and Research (1)	\$104,857	\$104,857
3122	Research Associate (1)	\$ 64,430	\$ 64,430
2225	Senior Management Analyst II (2)	\$163,512	\$163,512
0120	Staff Assistant (1)	\$ 45,826	\$ 45,826
		-----	-----
		\$378,625	\$378,625

Standard #3 Expense (040000) -

Chief of Information and Research	1 FTE x \$9,476 =	\$ 9,476	\$ 3,537 (Non Recurring)
Research Associate	1 FTE x \$9,476 =	\$ 9,476	\$ 3,537 (Non Recurring)
Senior Management Analyst II	2 FTE x \$9,476 =	\$18,952	\$ 6,444 (Non Recurring)
Staff Assistant	1 FTE x \$7,997 =	\$ 7,666	\$ 2,609 (Non Recurring)

Recurring travel costs for outreach \$15,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

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Total Expense Request - \$60,570 \$ 16,757 (Non Recurring)

OCO (060000)-
 4 x \$1,827 = \$ 7,308 \$ 7,308 (Non Recurring)
 1 x \$1,200 = \$ 1,200 \$ 1,200 (Non Recurring)

 \$ 8,508 \$ 8,508 (Non Recurring)

HR Assessment (107040) `
 5 x \$344 = \$ 1,720

Total Request -----
 General Revenue - 1000 \$449,423 \$ 25,265 (Non Recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0005 001	1.00	30,115		15,711	45,826	0.00	45,826
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0003 001	1.00	60,231		21,525	81,756	0.00	81,756
N0004 001	1.00	60,231		21,525	81,756	0.00	81,756
3122 RESEARCH ASSOCIATE - SES							
N0002 001	1.00	45,173		19,257	64,430	0.00	64,430
5331 CHIEF OF STRATEGIC PLANNING							
N0001 001	1.00	80,308		24,549	104,857	0.00	104,857

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	276,058		102,567	378,625		378,625
=====						

EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - STAFFING INCREASE
 DIVISION OF ADMINISTRATION AND
 PUBLIC INFORMATION

3000820
 000000

SALARY RATE
 SALARY RATE..... 151,379
 =====

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 3.00 211,537
 =====

EXPENSES

GENERAL REVENUE FUND -STATE 26,202 9,618
 =====

010000
 1000 1

 040000
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - STAFFING INCREASE				
DIVISION OF ADMINISTRATION AND				
PUBLIC INFORMATION				3000820
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,600	3,600		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,032			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000820
SERVICES - STAFFING INCREASE				
DIVISION OF ADMINISTRATION AND				
PUBLIC INFORMATION				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	242,371	13,218		
TOTAL SALARY RATE.....	151,379			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Executive Direction and Support Services Staffing Increase Division of Administration and Public Information (3000820)

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Florida Department of Veterans' Affairs (Department) requests \$242,371 in General Revenue (1000) funds, of which \$13,218 is non-recurring, for three (3) additional mission essential Full Time Equivalent (FTE) positions in the Department's Executive Direction and Support Services (EDSS) as follows: one (1) Human Relations Manager, one (1) Personnel Services Supervisor, and one (1) Human Resources Analyst.

The Office of Human Resources (OHR) is responsible for administering all human capital aspects of the Department and its

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1602.00.00.00</u>
						3000000
						3000820

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - STAFFING INCREASE
 DIVISION OF ADMINISTRATION AND
 PUBLIC INFORMATION

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employees by providing effective and efficient human resource programs and services that attract, develop, retain and reward a high performance workforce; it also recommends and implements the policies, practices and strategies for the Department, as they relate to human resources. Furthermore, the OHR oversees personnel administration for authorized Career Service, Selected Exempt Service, and Senior Management Service positions and Other Personnel Services employment within the Department and is responsible for Labor Relations, ensuring compliance with wages, hours, and terms and conditions of employment with seven labor unions representing 13 collective bargaining units covered by 10 contracts for the Department.

The Department is currently faced with a difficult dilemma as there is no FTE position in the Office of Human Resources solely responsible for the administration of the critical issues surrounding employee and labor relations. This responsibility is currently handled, though insufficiently, by the Training Manager and the Human Resources Officer, who cannot dedicate the necessary time and effort required to perform these functions. The Department provides human resources and employee relations support to Administration Offices, Veterans' Claims Offices and seven Veterans' Homes throughout the State of Florida. The veterans' homes operate, around the clock, 24/7, with a multitude of classes of employees providing medical care, maintenance, cooking, cleaning, etc., which entails a disproportionately higher number of employee relations and personnel issues. This position will assist the Department in addressing these high rates of employee relations, discipline, staff turnover, and personnel issues, and through intervention and oversight, reduce the amount of personnel actions and staff turnover for all facilities.

In addition, the Office of Human Resources has a critical need for an FTE position to provide day-to-day supervision and oversight to the Personnel Technicians, housed in each of the seven State Veterans' Homes. This position will provide direction, training, oversight, and accountability for all personnel requirements and will assist in ensuring consistency and uniformity in the processing of personnel actions and compliance with state and federal laws. Based on current staffing, the scope or ratio of responsibility for Human Resources Professionals to Department employees is approximately 1:220 at the Department headquarters level. As the Department seeks to open two additional State Veteran's Nursing Homes in the next 36 months, and will add approximately 400 additional employees to its current 1,104.5 FTE structure. Comparably sized state agencies enjoy a ratio of less than 120 agency employees per Human Resources Professional at the headquarters level; being able to reduce the current ratio will assist in providing more accurate, efficient and timely personnel services while reducing the legal liabilities associated with human resource management.

Lastly, the Department has a vital need for an FTE in the Office of Human Resources to provide oversight and act as a liaison with the Office of the General Counsel to ensure compliance with the nearly 1,000 codes, laws, rules and regulations that pertain to Human Resources Management for the Department in general. This position would primarily ensure legal compliance in areas such as the Family Medical Leave Act, Workers Compensation, Equal Employment Opportunity, Affirmative Action, Americans with Disabilities Act, and others. This position will serve to limit legal liabilities not only for the Office of Human Resources, but for the Department as a whole.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - STAFFING INCREASE						
DIVISION OF ADMINISTRATION AND						
PUBLIC INFORMATION						3000820

The Department requests three additional FTEs for FY 2015-16, under the following job classifications: one (1) Human Relations Manager SES (Pay Plan: 08, Pay Grade: 426, Class Code: 9149), one (1) Personnel Services Supervisor SES (Pay Plan: 08, Pay Grade: 421, Class Code: 1014), and one (1) Human Resource Analyst SES (Pay Plan: 08, Pay Grade: 424, Class Code 1023).

Funding Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and
Code	Class Title	Benefits	Benefits
9149	Human Relations Manager (1)	\$ 83,718	\$ 83,718
1014	Personnel Services Supervisor (1)	\$ 64,545	\$ 64,545
1023	Human Resource Analyst (1)	\$ 63,274	\$ 63,274
Total Salaries and Benefits:		\$211,537	\$211,537
Standard #3 Expense (040000) -			
3 FTE x \$8,735 =		\$ 26,202	\$ 9,618 (Non Recurring)
OCO (060000)			
3 FTE x \$1200		\$ 3,600	\$ 3,600 (Non Recurring)
HR Assessment (107040)3 x \$344 =		\$ 1,032	
Total Request		-----	-----
General Revenue 1000		\$242,371	\$ 13,218 (Non Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - STAFFING INCREASE
 DIVISION OF ADMINISTRATION AND
 PUBLIC INFORMATION

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
1014 PERSONNEL SERVICES SUPERVISOR - SES N0016 001	1.00	45,273		19,272	64,545	0.00	64,545
1023 HUMAN RESOURCE ANALYST - SES N0017 001	1.00	44,169		19,105	63,274	0.00	63,274
9149 HUMAN RELATIONS MANAGER-SES N0015 001	1.00	61,937		21,781	83,718	0.00	83,718

TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							211,537
	3.00	151,379		60,158	211,537		211,537
	=====	=====	=====	=====	=====		=====

EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - STAFFING INCREASE
 OFFICE OF EXECUTIVE DIRECTOR
 SALARY RATE

3000830
 000000

SALARY RATE..... 18,500
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - STAFFING INCREASE				
OFFICE OF EXECUTIVE DIRECTOR				3000830
SALARIES AND BENEFITS				010000
	.50			
GENERAL REVENUE FUND -STATE	27,513			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	172			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000830
SERVICES - STAFFING INCREASE				
OFFICE OF EXECUTIVE DIRECTOR				
TOTAL POSITIONS.....	.50			
TOTAL ISSUE.....		27,685		
TOTAL SALARY RATE.....	18,500			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Executive Direction and Support Services Increase Staffing Office of Executive Director (3000830)

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Florida Department of Veterans' Affairs (Department) requests \$27,685 in recurring General Revenue (1000) funds, in the Department's Executive Direction and Support Services (EDSS). The Department office in Tallahassee houses five major agency functions: Legislative, Cabinet Affairs, Communications, the Office of the General Counsel, and the Florida Veterans Foundation. The support staff for all these functions is currently limited to one part-time Administrative Assistant. The Tallahassee office's workload has dramatically increased, and this workload, coupled with the high volume of phone calls and visitors, has exceeded the capability of the office's part-time administrative help. The Department has relied on OPS staff to supplement, but the part-time nature and schedule of support personnel makes it difficult to assign tasks to one staff member and have them completed in a timely fashion. Also, in the absence of the part-time staff member, the office is challenged to triage queries and manage correspondence. The last legislative cycle added the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - STAFFING INCREASE							
OFFICE OF EXECUTIVE DIRECTOR							3000830

oversight and administrative support of a corporation (Florida is For Veterans) to the existing workload.

Funding Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and
Code	Class Title	Benefits	Benefits
0712	.5 Administrative Assistant SES	\$27,513	\$27,513
	Total Salaries and Benefits:	\$27,513	\$27,513
HR Assessment (107040)	.5 x \$344 =	\$ 172	
Total Request		-----	
General Revenue	1000	\$27,685	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
N0019 001	0.50	18,500		9,013	27,513	0.00	27,513
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							27,513
	0.50	18,500		9,013	27,513		27,513

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,590,198	49,211		1000
TRUST FUNDS	657,631			2000
TOTAL POSITIONS.....	43.00			
TOTAL PROG COMP.....	4,247,829	49,211		
TOTAL SALARY RATE.....	2,249,603			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		428,770					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		12,180					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		561,462					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9					1000 1
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		2					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				
DATA PROCESSING SERVICES				17C08C0
SOUTHWOOD SRC				210000
				210021
GENERAL REVENUE FUND -STATE	12,191-			1000 1
=====				
DATA PROCESSING SERVICES CATEGORY -				
ADD				
DATA PROCESSING SERVICES				17C09C0
STATE DATA CENTER - AST				210000
				210001
GENERAL REVENUE FUND -STATE	12,191			1000 1
=====				
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ANNUAL INFORMATION TECHNOLOGY (IT)				
RECURRING BUDGET BASE				36020C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	288,587			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Annual Information Technology (IT) Recurring Base Budget (36020C0)

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Florida Department of Veterans' Affairs requests \$288,587, in recurring General Revenue (1000) funds, to support annual Microsoft software licensing costs to existing systems and applications.

When we purchased our existing servers we included a onetime purchase of the Microsoft operating system and database applications. This resulted in an initial low cost solution however; it did not include or accommodate upgrades of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1603.00.00.00</u>
						3600000
						36020C0

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 ANNUAL INFORMATION TECHNOLOGY (IT)
 RECURRING BUDGET BASE

software or Microsoft support. In the event we need to contact Microsoft for assistance there is a per incident fee. By only purchasing a onetime license we will have to pay full price for any version upgrades unless we move to the Software Assurance licensing model.

In discussions with Microsoft pertaining to upgrades to server software they informed us that the way they license the software has changed. This means that an individual physical server may now require multiple licenses thus increasing the number of server licenses that we are requesting.

Within the last year we have distributed more computers to support the Health Information Technology for Economic and Clinical Health Act (HITECH Act) by converting to an Electronic Health Record System thus increasing the need for IT equipment and support. As technology is evolving in our homes more and more staff is starting to use the systems which are resulting in the need to increase our licenses for our Microsoft Applications. Additionally, to comply with our current Microsoft Enterprise Agreement, Microsoft software licenses must be purchased. Moving to Enterprise CAL suites to support the applications will be more cost effective than adding individual licenses to our current licensing structure.

We would like to move to the Microsoft Software Assurance Enterprise agreement licensing program which will provide us with support, software upgrades, and training vouchers. This will also allow us to consolidate licensing under one umbrella which ensures easier management and accountability.

This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of the State Veterans' Homes' operations and the B and A division. Funding this request ensures the Department's ability to effectively operate and manage a multi-facility health care provider network. The seven (7) State Veterans' Homes currently generate annual revenues of approximately \$78 million, making our operations revenue neutral. The State Veterans' Homes Program will be able to provide veteran care and the Division of Veterans' Benefits and Assistance will effectively assist the veterans that come to us for support in working with the Veterans Administration. These outcomes are clearly advantageous to the State of Florida and its more than 1.5 million veterans.

Itemization of funding request:

Quantity	Item	Recurring
2	Microsoft Exchange Server Enterprise Edition License and Software Assurance	\$ 3,213
22	Microsoft Windows Server Standard License and Software Assurance	\$ 7,698
16	Microsoft SQL Server Enterprise Core Edition License and Software Assurance	\$ 87,250
2	Microsoft System Center Standard Edition License and Software Assurance	\$ 699
600	Microsoft Professional Plus License and Software Assurance	\$ 57,655
800	Enterprise CAL Suite License and Software Assurance	\$132,072

	Issue Total:	\$288,587

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ANNUAL INFORMATION TECHNOLOGY (IT)				
RECURRING BUDGET BASE				36020C0

Funding Request Summary:

General Revenue 1000

Category	Amount	FSI
Expense (0400000)	\$288,587	1
Total Request	\$288,587	

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY - ADDITIONAL				
EQUIPMENT				36301C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	14,208		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	59,200	59,200	1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY - ADDITIONAL				36301C0
EQUIPMENT				
TOTAL ISSUE.....		73,408	59,200	
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title Executive Direction and Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1603.00.00.00</u>
						3630000
						36301C0

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY - ADDITIONAL
 EQUIPMENT

Funding Source: General Revenue - 1000

Issue Title: Information Technology Additional Equipment (36301C0)

Long Range Program Plan Measure: Number of veterans served.

The Florida Department of Veterans' Affairs (Department) requests \$73,408 in General Revenue (1000) funds, of which \$59,200 is non-recurring, for equipment and support to serve Veterans' Claims Examiners (VCEs). The Bureau of Field Services, within the Division of Veterans' Benefits and Assistance, serves veterans across the state of Florida, from permanent offices to temporary work stations during weather emergencies, providing assistance at congressional events, or a variety of veteran stand-downs and support events. The new operating system the United States Department of Veterans Affairs uses allows qualified veterans' counselors to access the federal system from any location with internet access. To best serve Florida veterans, Field Services VCEs need portable, wireless capable, encryption available equipment at these remote events. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

Funding will provide for equipment as follows:

Item	Quantity	Price	Total Request
Laptops with air cards (OCO)	32	\$1,850	\$59,200
Air Card access fee/\$37 per month per card (32x12x\$37) (Expense)			\$14,208

		TOTAL:	\$73,408

Consideration of this request could increase the number of veterans the Department is able to serve, especially those in remote, underserved, and economically-disadvantaged areas.

Funding Request Summary:

General Revenue 1000 Category	Amount	FSI
OCO (0600000)	\$59,200	\$59,200 (Non Recurring) 1
Expense (0400000)	\$14,208	1
	-----	-----

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
INFORMATION TECHNOLOGY - ADDITIONAL							
EQUIPMENT							36301C0
Total Request	\$73,408	\$59,200	(Non Recurring)				

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	923,468	59,200					1000
	=====	=====	=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND	4,513,666	108,411					1000
TRUST FUNDS	657,631						2000
	-----	-----	-----				
TOTAL POSITIONS.....	43.00						
TOTAL BUREAU.....	5,171,297	108,411					
TOTAL SALARY RATE.....	2,249,603						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,472,017			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,256,293			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	857,056			2516 1
-FEDERL	771,497			2516 3

TOTAL OPERATIONS AND MAINT TF	1,628,553			2516
=====				
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	5,884,846			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,000			1000 1
OPERATIONS AND MAINT TF -FEDERL	10,000			2516 3

TOTAL APPRO.....	22,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	208,653			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	42,010			2516 1
-FEDERL	153,097			2516 3

TOTAL OPERATIONS AND MAINT TF	195,107			2516
=====				
TOTAL APPRO.....	403,760			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -FEDERL		4,000					2516 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		152,569					1000 1
OPERATIONS AND MAINT TF -FEDERL		4,000					2516 3
TOTAL APPRO.....		156,569					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,036					1000 1
OPERATIONS AND MAINT TF -STATE		3,357					2516 1
OPERATIONS AND MAINT TF -FEDERL		4,798					2516 3
TOTAL OPERATIONS AND MAINT TF		8,155					2516
TOTAL APPRO.....		15,191					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		27,004					1000 1
OPERATIONS AND MAINT TF -STATE		4,653					2516 1
OPERATIONS AND MAINT TF -FEDERL		2,767					2516 3
TOTAL OPERATIONS AND MAINT TF		7,420					2516
TOTAL APPRO.....		34,424					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	99.00						
TOTAL ISSUE.....	6,520,790						
TOTAL SALARY RATE.....	4,472,017						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -FEDERL		6,354					2516 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,060					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		2,297					2516 1
-FEDERL		2,067					2516 3

TOTAL OPERATIONS AND MAINT TF		4,364					2516
=====							
TOTAL APPRO.....		15,424					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,835					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		369					2516 1
-FEDERL		333					2516 3

TOTAL OPERATIONS AND MAINT TF		702					2516
=====							
TOTAL APPRO.....		2,537					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF		79					2516 1
-STATE							
-FEDERL		320					2516 3
TOTAL OPERATIONS AND MAINT TF		399					2516
TOTAL APPRO.....		399					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
DIVISION OF BENEFITS AND ASSISTANCE							
TRANSFER OF BUDGET, POSITIONS, AND							
SALARY RATE - ADD							2003010
SALARY RATE							000000
SALARY RATE.....		619,435					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		13.00					
-STATE		860,499					1000 1
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		42,010					1000 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							
-STATE		3,357					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		4,400					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIVISION OF BENEFITS AND ASSISTANCE				
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - ADD				2003010
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				2003010
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		910,266		
TOTAL SALARY RATE.....	619,435			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Veterans' Benefits and Assistance

Funding Source: General Revenue - 1000

Issue Title: Division of Benefits and Assistance Transfer of Budget, Positions, and Salary Rate (2003010 add)

Long Range Program Plan Measure: Number of veterans served.

The Florida Department of Veterans' Affairs (Department) requests recurring \$910,266 in General Revenue (1000) funds, to shift the funding of 13 Veterans' Benefits and Assistance positions requested for Fiscal Year 2013-14 in General Revenue but approved under the Operations and Maintenance Trust Fund. There are two issues related to this request, one is an add issue and one is a deduct issue; one requesting funding of the positions in General Revenue, and one relinquishing the parallel authority from the Operations and Maintenance Trust Fund. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

In Fiscal Year 2013-14 the Department of Veterans' Affairs had an available fund balance in the Operations and Maintenance Trust Fund, with long-range plans for construction of at least two new State Veterans' Homes but no immediate, near-term plans. The time table for these plans has been accelerated. The Department requested the funding of the 13 mission critical positions in the Division of Veterans' Benefits and Assistance from General Revenue, the positions were approved, but, its funding was authorized from the Operations and Maintenance Trust Fund. That surfeit of funds no longer exists. Funds from the Operations and Maintenance Trust Fund have been obligated for the matching (35%) of federal funds for the construction of the new State Veterans' Nursing Home (SVNH) #7 and for several grant renovation projects. Furthermore, funds for the trust fund are projected to support the start-up operations of the new SVNH #7, when the home will be fully staffed but not yet fully operational and revenue-generating. The Department can no longer afford to fund the veterans' benefits personnel from this trust fund, and respectfully requests they be shifted to General Revenue, from where all remaining Bureau of Veterans' Claims and Field Services personnel are funded.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIVISION OF BENEFITS AND ASSISTANCE				
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - ADD				2003010

This request ensures a positive balance in the Operations and Maintenance Trust Fund to further Department operations (2516).

Budgetary Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class	Class Title	Salary and	Salary and Benefits
Code		Benefits	
9112	Veterans' Claims Examiners Supervisors (2)	\$152,022	\$152,022
9109	Veterans' Claims Examiners (9)	\$613,581	\$613,581
0120	Staff Assistants (2)	\$ 94,896	\$ 94,896
		-----	-----
		\$860,499	\$860,499
Expense (04000)		Recurring	
	Veterans' Claims Examiners Supervisors 2 FTE x \$1,698	\$ 3,396	
	Veterans' Claims Examiners 9 x \$1,698	\$ 15,282	
	Staff Assistants 2 x 1,666	\$ 3,332	
	Travel Expenses	\$ 20,000	

	Total Expense (04000)	\$ 42,010	
	Risk Management (103241)	\$ 3,357	
	HR Assessment (107040) 13 x \$344	\$ 4,400	

Total Request		\$910,266	
General Revenue	1000		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ESTIMATED EXPENDITURES REALIGNMENT
 DIVISION OF BENEFITS AND ASSISTANCE
 TRANSFER OF BUDGET, POSITIONS, AND
 SALARY RATE - ADD

50000000
 50100000
 50100700
 13
1304.00.00.00
 2000000

 2003010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00918 001	1.00	31,525		15,923	47,448	0.00	47,448
00919 001	1.00	31,525		15,923	47,448	0.00	47,448
9109 VETERANS' CLAIMS EXAMINER II							
00907 001	1.00	49,590		18,637	68,227	0.00	68,227
00908 001	1.00	49,590		18,637	68,227	0.00	68,227
00909 001	1.00	49,590		18,637	68,227	0.00	68,227
00910 001	1.00	49,590		18,637	68,227	0.00	68,227
00911 001	1.00	49,590		18,637	68,227	0.00	68,227
00912 001	1.00	49,590		18,637	68,227	0.00	68,227
00913 001	1.00	49,590		18,637	68,227	0.00	68,227
00914 001	1.00	49,590		18,637	68,227	0.00	68,227
00915 001	1.00	49,189		18,576	67,765	0.00	67,765
9112 VETERANS' CLAIMS EXAMINER SUV - SES							
00916 001	1.00	55,238		20,773	76,011	0.00	76,011
00917 001	1.00	55,238		20,773	76,011	0.00	76,011
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	13.00	619,435		241,064	860,499		860,499

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIVISION OF BENEFITS AND ASSISTANCE				
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - DEDUCT				2004010
SALARY RATE				000000
SALARY RATE.....	619,435-			
=====				
SALARIES AND BENEFITS				010000
	13.00-			
OPERATIONS AND MAINT TF -STATE	860,499-			2516 1
=====				
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	42,010-			2516 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	3,357-			2516 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	4,400-			2516 1
=====				
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				2004010
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	910,266-			
TOTAL SALARY RATE.....	619,435-			
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title Veterans' Benefits and Assistance

 Funding Source: Operations and Maintenance Trust Fund - 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIVISION OF BENEFITS AND ASSISTANCE				
TRANSFER OF BUDGET, POSITIONS, AND				
SALARY RATE - DEDUCT				2004010

Issue Title: Division of Benefits and Assistance Transfer of Budget, Positions, and Salary Rate (2004010 deduct)

Long Range Program Plan Measure: Number of veterans served.

The Florida Department of Veterans' Affairs (Department) requests recurring \$910,266 in General Revenue (1000) funds, to shift the funding of 13 Veterans' Benefits and Assistance positions requested for Fiscal Year 2013-14 in General Revenue but approved under the Operations and Maintenance Trust Fund. There are two issues related to this request, one is an add issue and one is a deduct issue; one requesting funding of the positions in General Revenue, and one relinquishing the parallel authority from the Operations and Maintenance Trust Fund. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

In Fiscal Year 2013-14 the Department of Veterans' Affairs had an available fund balance in the Operations and Maintenance Trust Fund, with long-range plans for construction of at least two new State Veterans' Homes but no immediate, near-term plans. The time table for these plans has been accelerated. The Department requested the funding of the 13 mission critical positions in the Division of Veterans' Benefits and Assistance from General Revenue, the positions were approved, but, its funding was authorized from the Operations and Maintenance Trust Fund. That surfeit of funds no longer exists. Funds from the Operations and Maintenance Trust Fund have been obligated for the matching (35%) of federal funds for the construction of the new State Veterans' Nursing Home (SVNH) #7 and for several grant renovation projects. Furthermore, funds for the trust fund are projected to support the start-up operations of the new SVNH #7, when the home will be fully staffed but not yet fully operational and revenue-generating. The Department can no longer afford to fund the veterans' benefits personnel from this trust fund, and respectfully requests they be shifted to General Revenue, from where all remaining Bureau of Veterans' Claims and Field Services personnel are funded.

This request ensures a positive balance in the Operations and Maintenance Trust Fund to further Department operations (2516).

Budgetary Request Summary:

Category	Salaries and Benefits		
Class	Class Title	Lapsed	Annualized
Code		Salary and	Salary and Benefits
		Benefits	
9112	Veterans' Claims Examiners Supervisors (2)	-\$152,022	-\$152,022
9109	Veterans' Claims Examiners (9)	-\$613,581	-\$613,581
0120	Staff Assistants (2)	-\$ 94,896	-\$ 94,896

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
DIVISION OF BENEFITS AND ASSISTANCE						
TRANSFER OF BUDGET, POSITIONS, AND						
SALARY RATE - DEDUCT						2004010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9112 VETERANS' CLAIMS EXAMINER SUV - SES						
00916 001	1.00-	55,238-	20,773-	76,011-	0.00	76,011-
00917 001	1.00-	55,238-	20,773-	76,011-	0.00	76,011-
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						
13.00-	619,435-		241,064-	860,499-		860,499-

NONRECURRING EXPENDITURES		2100000
VETERANS' CRISIS INTERVENTION		2103015
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE	150,000-
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030
SALARY RATE				000000
SALARY RATE.....	2,260,144			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46.00			
	3,120,697			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	605,086	161,774		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	83,415	83,415		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,824			1000 1
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				3000030
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....	3,825,022	245,189		
TOTAL SALARY RATE.....	2,260,144			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Veterans' Benefits and Assistance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

Funding Source: General Revenue - 1000

Issue Title: Division of Benefits and Assistance Bureau of Field Services Staffing Increases (3000030)

Long Range Program Plan Measure: Number of veterans served; Number of services to veterans.

The Florida Department of Veterans' Affairs (Department) requests \$3,825,022 in General Revenue (1000) funds, of which \$245,189 is non-recurring, for forty-six (46) additional mission-essential full time equivalent (FTE) positions in the Division of Veterans' Benefits and Assistance. The Division of Veterans' Benefits and Assistance provides professional assistance to Florida's veterans and their dependents in efforts to obtain financial benefits and health care treatment from the United States Department of Veterans Affairs (USDVA). Last year, this division brought in \$128 federal dollars to the state for every \$1 of state revenue invested. The Division of Veterans' Benefits and Assistance currently has 75 FTE assigned to directly assist veterans with claims, which equates to a workload of 20,000 veterans per claim's examiner. To reduce the workload of the current veteran's claims examiners and increase access to veteran's benefits on colleges, universities and technical training facilities, the Department requests 46 FTE for the Bureau of Veterans' Education Benefits.

This request establishes a Bureau mainly focused on veterans in academic and technical training environments. The request is for one (1) Bureau Chief, four (4) regional Veterans Claims Examiner Supervisors, one (1) Administrative Assistant, and forty (40) accredited veterans' representatives to be located, one (1) each, on the campuses of Florida's 28 state and community colleges and 12 state universities for a total of forty-six (46) FTEs. These FTE's will be employed and trained by the Department to assist select veterans with access to the entire range of benefits they have earned. Each Regional VCE Supervisor would supervise ten VCEs located on academic campuses within their regional area of responsibility (north, east, central and south). The Bureau Chief would manage the day-to-day operational and logistical requirements of the Bureau as well as directly manage the four Regional VCE Supervisors. The Administrative Assistant would handle the office administrative, customer service, and filing/correspondence support for the Bureau.

Operation Outreach, the Vietnam VET REP Program placed a full time employee at each major campus. As a result, the number of Vietnam era veterans using their educational benefit rose from 25% in 1969 to 76% in 1974. New educational opportunities available under the current 9/11 GI Bill holds promise to do the same for this generation of veterans.

There are currently over 62,000 student veterans/veteran beneficiaries enrolled in academic and technical training programs across Florida, an increase of 72% over the 2009 figure of 36,000. This equates to \$892,555,000 in revenue from veteran academic and technical study pursuits. This number will rapidly increase in the coming years as the war in Afghanistan winds down and the military services reduce their ranks and send thousands of former service members back to Florida. The majority of these veterans will enroll in higher education programs as they seek to improve their education

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

and increase their employability. The Department needs to be positioned to serve these returning veterans and assist them in securing the benefits they earned through their military service.

The Department believes we can better assist Florida veterans with a Vet Rep on each major campus, who would have access to all VA computer applications in order to assist students filing for all federal benefits including mental health, housing, and counseling, the attrition rate will drop, and the graduation rate will increase. With Vet Reps situated on college campuses, Florida students possess a conduit to VA healthcare and disability benefits. Lack of such preparation may result in significant numbers of student veterans not completing their education, not receiving the other benefits they have earned, and billions of federal dollars unused or diverted to other states who foresaw the influx and prepared for it. Additionally, an alarming number of returning veterans have turned to suicide as a solution to their problems. With special training to include crisis briefings from mental health professionals, the Vet Reps could possibly identify suicide prone students and refer them through the proper channels to receive the assistance they've earned.

These claims examiners would not only serve the student veterans at their assigned college or university they would also serve the veterans of the local communities surrounding the schools, in particular veterans and their spouses needing Aid and Attendance due to admissions to nursing homes. Additionally, we envision these claim's examiners to be circuit riders visiting satellite campuses on a regular basis. The cumulative effect of this program is that the Department will be prepared to serve the increasing number of student veterans but it would also greatly increase access to earned benefits for all veterans across the state.

The USDVA has placed Vet Reps in some colleges and universities around the state, but they concentrate on assisting veterans with vocational rehabilitation and they are not trained in the complexities of disability claims and do not advocate through claims and issue resolutions as Department Claims Examiners. Positive consideration of this issue request could help bridge that gap in services.

A similar request was approved during the 2008 Session and 39 FTE were authorized but never funded. As the student veteran population continues to expand this is the time to renew our commitment to our newest veterans and ensure we as a state provide them adequate access to their earned benefits and services.

Funding Request Summary:

Category	Salaries and Benefits			
Class		Lapsed	Annualized	
Code	Class Title	Salary and	Salary and	Benefits
		Benefits	Benefits	
7132	Chief, Veterans' Education (1)	\$ 104,857	\$ 104,857	

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
DIVISION OF BENEFITS AND ASSISTANCE							
BUREAU OF FIELD SERVICES							
STAFFING INCREASES							3000030
9112 VCE Supervisors (4)		\$ 299,420		\$ 299,420			
9109 Veterans Claims Examiners (40)		\$2,664,400		\$2,664,400			
0712 Administrative Assistant II (1)		\$ 52,020		\$ 52,020			
		-----		-----			
		\$3,120,697		\$3,120,697			
Standard #3 Expense (040000) -							
45 FTE x \$9,476 =		\$ 426,420		\$ 159,165 (Non Recurring)			
1 FTE x \$7,666		\$ 7,666		\$ 2,609 (Non Recurring)			
Travel Expense (\$3,800 x 45) -		\$ 171,000					
		-----		-----			
Total Expense Request -		\$ 605,086		\$ 161,774 (Non Recurring)			
OCO (060000) - (45 x \$1,827) + (1 x \$1,200) =		\$ 83,415		\$ 83,415 (Non Recurring)			
HR Assessment (107040) - 46 x \$344 =		\$ 15,824					
Total Request		-----		-----			
General Revenue - 1000		\$3,825,022		\$ 245,189 (Non Recurring)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0065 001	1.00	35,500		16,520	52,020	0.00	52,020
9109 VETERANS' CLAIMS EXAMINER II							
N0025 001	1.00	48,185		18,425	66,610	0.00	66,610
N0026 001	1.00	48,185		18,425	66,610	0.00	66,610

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

NEW POSITIONS

N0027 001	1.00	48,185	18,425	66,610	0.00	66,610
N0028 001	1.00	48,185	18,425	66,610	0.00	66,610
N0029 001	1.00	48,185	18,425	66,610	0.00	66,610
N0030 001	1.00	48,185	18,425	66,610	0.00	66,610
N0031 001	1.00	48,185	18,425	66,610	0.00	66,610
N0032 001	1.00	48,185	18,425	66,610	0.00	66,610
N0033 001	1.00	48,185	18,425	66,610	0.00	66,610
N0034 001	1.00	48,185	18,425	66,610	0.00	66,610
N0035 001	1.00	48,185	18,425	66,610	0.00	66,610
N0036 001	1.00	48,185	18,425	66,610	0.00	66,610
N0037 001	1.00	48,185	18,425	66,610	0.00	66,610
N0038 001	1.00	48,185	18,425	66,610	0.00	66,610
N0039 001	1.00	48,185	18,425	66,610	0.00	66,610
N0040 001	1.00	48,185	18,425	66,610	0.00	66,610
N0041 001	1.00	48,185	18,425	66,610	0.00	66,610
N0042 001	1.00	48,185	18,425	66,610	0.00	66,610
N0043 001	1.00	48,185	18,425	66,610	0.00	66,610
N0044 001	1.00	48,185	18,425	66,610	0.00	66,610
N0045 001	1.00	48,185	18,425	66,610	0.00	66,610
N0046 001	1.00	48,185	18,425	66,610	0.00	66,610
N0047 001	1.00	48,185	18,425	66,610	0.00	66,610
N0048 001	1.00	48,185	18,425	66,610	0.00	66,610
N0049 001	1.00	48,185	18,425	66,610	0.00	66,610
N0050 001	1.00	48,185	18,425	66,610	0.00	66,610
N0051 001	1.00	48,185	18,425	66,610	0.00	66,610
N0052 001	1.00	48,185	18,425	66,610	0.00	66,610
N0053 001	1.00	48,185	18,425	66,610	0.00	66,610
N0054 001	1.00	48,185	18,425	66,610	0.00	66,610
N0055 001	1.00	48,185	18,425	66,610	0.00	66,610

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
DIVISION OF BENEFITS AND ASSISTANCE							
BUREAU OF FIELD SERVICES							
STAFFING INCREASES							3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
N0056 001	1.00	48,185		18,425	66,610	0.00	66,610
N0057 001	1.00	48,185		18,425	66,610	0.00	66,610
N0058 001	1.00	48,185		18,425	66,610	0.00	66,610
N0059 001	1.00	48,185		18,425	66,610	0.00	66,610
N0060 001	1.00	48,185		18,425	66,610	0.00	66,610
N0061 001	1.00	48,185		18,425	66,610	0.00	66,610
N0062 001	1.00	48,185		18,425	66,610	0.00	66,610
N0063 001	1.00	48,185		18,425	66,610	0.00	66,610
N0064 001	1.00	48,185		18,425	66,610	0.00	66,610
7132 CHIEF OF VETERANS' FIELD SERVICES-DVA							
N0020 001	1.00	80,308		24,549	104,857	0.00	104,857
9112 VETERANS' CLAIMS EXAMINER SUV - SES							
N0021 001	1.00	54,234		20,621	74,855	0.00	74,855
N0022 001	1.00	54,234		20,621	74,855	0.00	74,855
N0023 001	1.00	54,234		20,621	74,855	0.00	74,855
N0024 001	1.00	54,234		20,621	74,855	0.00	74,855
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,120,697
-----							-----
46.00		2,260,144		860,553	3,120,697		3,120,697
=====							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SALARY RATE				000000
SALARY RATE.....	356,368			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00			
	490,787			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,122	23,831		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,162	12,162		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,408			1000 1
=====				
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	584,479	35,993		
TOTAL SALARY RATE.....	356,368			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Veterans' Benefits and Assistance

Funding Source: General Revenue - 1000

Issue Title: Benefits and Assistance Increase Staffing (3000450)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Long Range Program Plan Measure: Value of cost avoidance due to retroactive compensation; Value of cost avoidance due to issue resolution; Number of veterans served; Number of claims processed; Number of services to veterans.

The Florida Department of Veterans' Affairs (Department) requests \$584,479 in General Revenue (1000) funds, of which \$35,993 is non-recurring, for seven (7) additional mission-essential full time equivalent (FTE) positions in the Division of Veterans' Benefits and Assistance as follows: one (1) Chief, Veterans' Preference, one (1) Paralegal Specialist and five (5) Veterans' Claims Examiners. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

The Division of Veterans' Benefits and Assistance provides direct advocacy in support of Florida veterans. The reputation of Florida as the 'most veteran friendly state' was augmented by recent legislation expanding the eligibility criteria for veterans seeking preference in employment. The statutory changes coupled with the associated expansion has resulted in greatly increased numbers of veterans filing complaints, alleging they were denied this legislatively mandated preference under FS 295.07, and FAC 55-7, from 104 complaints filed in 2007-08 to 1,125 complaints filed in 2012-13. The Department has had one FTE dedicated to ensuring that all eligible veterans and other qualifying candidates are receiving preference in employment with public subdivisions and remain in compliance with existing laws, regulations, and policies; reviewing all administrative procedures used by political subdivisions; and serving as liaison between the Department and all political subdivisions and state agencies. In addition to handling individual claims, this person travels the state to train various municipalities in the complexities of the Veterans' Preference Laws, to help them set up their internal regulations correctly and eliminate the possibility of later claims. While on the road doing proactive work, investigations are held in abeyance. It is essential that the Department be granted an FTE to manage the Veterans Preference Branch and its caseload, support hearing preparation, and an FTE to act as a paralegal to assist with coordinating with veterans and maintaining communication regarding case progress reports, maintaining correspondence and telephone logs, mail and case tracking, as well as the legal research and correspondence required to adequately fulfill this essential function of the Department.

In addition to Veterans' Preference, the workload of all Department VCEs has increased as veterans of all ages come to Florida to attend school, build a post-military career life, or retire. The Department requests five VCEs, one of which will be situated in the Bureau of Veterans' Claims to be primarily responsible for representing veterans in Decision Review Officer and Board of Veterans' Appeals Hearings, disability claims and review of VA rating decisions. Waiting time for hearings often exceeds 500 days and additional staff will assist in breaking the backlog of claims and pending hearings and appeals. Last fiscal year, Department Field Services personnel attended more than 600 events, providing outreach to more than 53,000 veterans. FTEs are needed at VA Medical Centers in Gainesville, St. Petersburg, Orlando and Jacksonville for outreach functions to include Homeless Veteran Stand Downs, Veteran and Retiree Appreciation days, Memorial and Veterans' Day ceremonies. With a current Return on Investment of \$128:1 for each Veterans' Claims Examiner, this minimal investment yields incredible benefits for Florida veterans. Only approximately 35% of Florida's 1.5 million veterans have filed for benefits. Outreach is essential to insure each and every veteran has the opportunity to claim benefits they've earned through military service.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

Approval of this request may result in increased benefits from the US Department of Veterans Affairs in claims findings, more federal dollars entering Florida's economy, and increased services to Florida's veterans seeking a benefit granted to them by the Florida legislature.

Funding Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and Benefits
Code	Class Title	Benefits	
7132	Chief, Veterans' Preference (1)	\$104,857	\$104,857
7703	Paralegal Specialist (1)	\$ 52,880	\$ 52,880
9109	Veterans' Claims Examiner (5)	\$333,050	\$333,050
		-----	-----
		\$490,787	\$490,787
Standard #3 Expense (040000) -			
	Chief, Veterans' Preference (1) x \$9,476 =	\$ 9,476	\$ 3,537 (Non Recurring)
	Paralegal Specialist (1) x \$10,052	\$ 7,666	\$ 2,609 (Non Recurring)
	Veterans' Claims Examiner (5) x \$9,476 =	\$ 47,380	\$ 17,685 (Non Recurring)
	Chief, Veterans' Preference travel	\$ 6,000	
	Paralegal Specialist travel	\$ 500	
	Hearings VCE travel	\$ 100	
	Field Services VCE travel (4x\$2,000)	\$ 8,000	
		-----	-----
	Total Expense Request -	\$ 79,122	\$ 23,831 (Non Recurring)
OCO (060000)			
	(6 x \$1,827) + (1 x \$1,200) =	\$ 12,162	\$ 12,162 (Non Recurring)
	HR Assessment (107040) 7 x \$344 =	\$ 2,408	
		-----	-----
	Total Request		
	General Revenue 1000	\$584,479	\$ 35,993 (Non Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 WORKLOAD
 BENEFITS AND ASSISTANCE INCREASE
 STAFFING

50000000
 50100000
 50100700
 13
1304.00.00.00
 3000000
 3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
9109 VETERANS' CLAIMS EXAMINER II						
	N0010 001	1.00	48,185	18,425	66,610	0.00 66,610
	N0011 001	1.00	48,185	18,425	66,610	0.00 66,610
	N0012 001	1.00	48,185	18,425	66,610	0.00 66,610
	N0013 001	1.00	48,185	18,425	66,610	0.00 66,610
	N0014 001	1.00	48,185	18,425	66,610	0.00 66,610
7132 CHIEF OF VETERANS' FIELD SERVICES-DVA						
	N0008 001	1.00	80,308	24,549	104,857	0.00 104,857
7703 PARALEGAL SPECIALIST - SES						
	N0009 001	1.00	35,135	17,745	52,880	0.00 52,880
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
		7.00	356,368	134,419	490,787	490,787

BUREAU OF STATE APPROVING AGENCY
 FOR VETERANS' TRAINING INCREASE
 STAFFING
 SALARY RATE

3000460
 000000

SALARY RATE..... 66,000
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
WORKLOAD				3000000
BUREAU OF STATE APPROVING AGENCY				
FOR VETERANS' TRAINING INCREASE				
STAFFING				3000460
SALARIES AND BENEFITS				010000
	1.00			
OPERATIONS AND MAINT TF -STATE	87,101			2516 1
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	18,076	3,537		2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,827	1,827		2516 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	344			2516 1
TOTAL: BUREAU OF STATE APPROVING AGENCY				3000460
FOR VETERANS' TRAINING INCREASE				
STAFFING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	107,348	5,364		
TOTAL SALARY RATE.....	66,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Veterans' Benefits and Assistance

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Bureau of State Approving Agency for Veterans' Training Increase Staffing (3000460)

Long Range Program Plan Measure: Number of veterans served; Number of services to veterans.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BUREAU OF STATE APPROVING AGENCY				
FOR VETERANS' TRAINING INCREASE				
STAFFING				3000460

The Florida Department of Veterans' Affairs (Department), Bureau of State Approving for Veterans' Training (SAA) within the Division of Veterans' Benefits and Assistance, currently has a full reimbursement contract with the US Department of Veterans Affairs (USDVA). The Department requests additional budget authority of \$107,348 in Operations and Maintenance Trust Fund (2516) funds, of which \$5,364 is non-recurring, for one (1) additional mission-essential full time equivalent (FTE) Program Specialist position in the Division of Veterans' Benefits and Assistance, Bureau of State Approving for Veterans Education and Training. This position is 100% federally reimbursed. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations and will help position Florida for an increase in the veteran student population, due to increased federal benefits, reduction in size of the military, and the passing of HB 7015 the C. W. Bill Young Tuition Waiver, which went into effect July 1, 2014. This bill provides a waiver of out of state tuition at Florida public colleges and universities for all honorably discharged veterans residing in Florida. Few states in the nation offer this privilege to veterans who have not established residency one year prior to enrollment, making Florida a highly desirable choice upon separation from active duty for use of their federally funded GI Bill dollars, and more often than not, their subsequent choice for job attainment and permanent residency.

The Bureau of State Approving for Veterans' Education and Training (State Approving Agency/SAA) is revenue neutral to the State of Florida, as it is fully funded by contract with the United States Department of Veterans Affairs (USDVA). This Bureau reviews, evaluates, and approves programs of veterans' education, secondary and post-secondary, public and private and on-the-job training with employers, for participation in the administration of GI Bill programs. They provide outreach and technical training to school certifying officials and perform compliance survey visits to ensure the integrity of education programs and to ensure VA payments to schools and veterans are correct. This Bureau also aids in bridging the gap between the attainments of the educational degree and securing gainful employment in Florida by working closely with school officials and with the Department of Economic Opportunity.

Three years ago, each Program Specialist in the Bureau was assigned approximately 100 schools to monitor and assist. Today, each Program Specialist is responsible for monitoring and assisting 150 schools. The compliance survey visit, including VA payment review, was added to the Bureau's duties in 2011 by Congress. SAAs around the country, acting as stewards of taxpayer's dollars, are assisting VA in recovering millions of federal dollars, disbursed erroneously, in payments to schools and veterans. With one million young veterans returning to civilian life over the next two years, and with most wishing to take advantage of Post 9/11 GI Bill benefits, Florida has poised itself to attract these young veterans with the waiver of out-of-state tuition at Florida public schools. Florida must ensure that the infrastructure for assisting these new Floridians is in place and that the quality of education meets the high expectations of our nation's returning sons and daughters. With the job duties of this Bureau growing exponentially over the past three years the time to increase the SAA workforce is upon us. Funding for this new position is available in the current federal contract. The Bureau is only prevented from doing so by limited budget authority. The Department requests that authority. It cannot be stressed enough that this request is revenue neutral to the State of Florida. Every dollar expended is recouped from the federal government.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BUREAU OF STATE APPROVING AGENCY				
FOR VETERANS' TRAINING INCREASE				
STAFFING				3000460

The Department requests budget authority for one (1) additional Program Specialist to perform this expanded work of investigating and approving education programs, ensuring high quality of educational programs for veterans, and performing duties as stewards of these federal dollars in the State of Florida. Favorable consideration of this request could result in more programs being approved, increased federal dollars entering Florida's economy, more on-the-job training and educational opportunities for Florida's veterans, and greater numbers of trained and qualified veterans entering the workforce, to bolster the Florida economy.

Funding Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and Benefits
Code	Class Title	Benefits	
4118	Program Specialist	\$ 87,101	\$ 87,101
Standard #3 Expense (040000) -			
	1 FTE x \$9,476 =	\$ 9,476	\$ 3,537 (Non Recurring)
	Recurring Annual Travel =	\$ 8,600	
	Total Expense Request -	\$ 18,076	\$ 3,537 (Non Recurring)
OCO (060000)	1 x \$1,827 =	\$ 1,827	\$ 1,827 (Non Recurring)
HR Assessment (107040)			
	1 x \$344 =	\$ 344	
Total Request			
Operations and Maintenance			
Trust Fund - 2516		\$107,348	\$ 5,364 (Non Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BUREAU OF STATE APPROVING AGENCY						
FOR VETERANS' TRAINING INCREASE						
STAFFING						3000460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
N0018 001	1.00	66,000		21,101	87,101	0.00	87,101
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							87,101
	1.00	66,000		21,101	87,101		87,101

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,846,217	281,182					1000
TRUST FUNDS	1,066,136	5,364					2000
TOTAL POSITIONS.....	153.00						
TOTAL PROG COMP.....	10,912,353	286,546					
TOTAL SALARY RATE.....	7,154,529						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND -STATE		358,497					1000 1
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NONRECURRING EXPENDITURES							2100000
MILITARY AND VETERAN SUPPORT							
CH 2014-001 LOF (HB 7015)							2103014
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND -STATE		14,391-					1000 1
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TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		344,106					1000
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A ENTREPRENEUR TRAINING				050687
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
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G/A WORKFORCE TRAINING				050688
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
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TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3,000,000			
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NONRECURRING EXPENDITURES				2100000
ENTREPRENEUR TRAINING INITIATIVE				
FOR VETERANS				2103042
AID TO LOCAL GOVERNMENTS				050000
G/A ENTREPRENEUR TRAINING				050687
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
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WORKFORCE TRAINING GRANT PROGRAM				
FOR VETERANS				2103043
AID TO LOCAL GOVERNMENTS				050000
G/A WORKFORCE TRAINING				050688
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
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TOTAL: VETERANS TRAINING SERVICES				50100800
BY FUND TYPE				
GENERAL REVENUE FUND.....	344,106			1000
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