

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,648,398			
=====				
SALARIES AND BENEFIT				010000
OPERATIONS AND MAINT TF -STATE	33,310,314			2516 1
-FEDERL	13,391,193			2516 3

TOTAL OPERATIONS AND MAINT TF	46,701,507			2516
=====				
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	46,701,507			
=====				
OTHER PERSONAL SERV				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
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
=====				
OPERATIONS AND MAINT TF -STATE	13,617,299			2516 1
-FEDERL	3,234,924			2516 3

TOTAL OPERATIONS AND MAINT TF	16,852,223			2516
=====				
TOTAL APPRO.....	16,877,223			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
OPERATIONS AND MAINT TF -STATE		187,974					2516 1
-FEDERL		179,020					2516 3
TOTAL OPERATIONS AND MAINT TF		366,994					2516
TOTAL APPRO.....		391,994					
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
ACQUISITION/MOTOR V							100021
OPERATIONS AND MAINT TF -STATE		23,750					2516 1
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					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RECREATIONAL EQUIP/							103042
GRANTS AND DONATIONS TF -STATE		72,500					2339 1
=====							
RISK MANAGEMENT INS							103241
OPERATIONS AND MAINT TF -STATE		1,774,565					2516 1
-FEDERL		864,922					2516 3

TOTAL OPERATIONS AND MAINT TF		2,639,487					2516
=====							
TOTAL APPRO.....		2,639,487					
=====							
TR/DMS/HR SVCS/STW							107040
OPERATIONS AND MAINT TF -STATE		282,248					2516 1
-FEDERL		70,895					2516 3

TOTAL OPERATIONS AND MAINT TF		353,143					2516
=====							
TOTAL APPRO.....		353,143					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		978.00					
TOTAL ISSUE.....		82,801,253					
TOTAL SALARY RATE.....		31,648,398					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
OPERATIONS AND MAINT TF -STATE		7,300					2516 1
-FEDERL		8,037					2516 3

TOTAL OPERATIONS AND MAINT TF		15,337					2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
TOTAL APPRO.....		15,337					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
OPERATIONS AND MAINT TF -STATE		102,185-					2516 1
-FEDERL		41,071-					2516 3
TOTAL OPERATIONS AND MAINT TF		143,256-					2516
TOTAL APPRO.....		143,256-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
OPERATIONS AND MAINT TF -STATE		83,842					2516 1
-FEDERL		33,699					2516 3
TOTAL OPERATIONS AND MAINT TF		117,541					2516
TOTAL APPRO.....		117,541					
=====							

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
OPERATIONS AND MAINT TF				1,852			2516 1
-STATE							
-FEDERL				465			2516 3
TOTAL OPERATIONS AND MAINT TF				2,317			2516
TOTAL APPRO.....				2,317			
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
OPERATIONS AND MAINT TF				23,750-			2516 1
-STATE							
EQUIPMENT NEEDS							2400000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS STATE VETERANS' NURSING							
HOME PROGRAM REPLACE VANS EQUIPPED							2401510
TO TRANSPORT HANDICAPPED RESIDENTS							100000
SPECIAL CATEGORIES							100021
ACQUISITION/MOTOR V							
OPERATIONS AND MAINT TF				81,500	81,500		2516 1
-STATE							

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program
 Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS STATE VETERANS'NURSING HOME PROGRAM REPLACE VANS EQUIPPED TO TRANSPORT HANDICAPPED RESIDENTS (2401510)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS STATE VETERANS' NURSING							
HOME PROGRAM REPLACE VANS EQUIPPED							
TO TRANSPORT HANDICAPPED RESIDENTS							2401510

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests non-recurring funds in the amount of \$81,500, in the Acquisition of Motor Vehicles category (100021) in the Operations and Maintenance Trust Fund to replace one (1) vehicle that has exceeded its' useful life, it has reached the Department of Management Services, (DMS) drop dead replacement criteria of twelve (12) years old. The vehicle to be replaced is a 2004 vehicle and will have exceeded its useful life -of twelve years during the fiscal year of 2016-17. The vehicle is a 15 passenger handicapped accessible wheelchair van used by State Veterans' Nursing Home staff to transport residents to outings, appointments, etc. Replacing this vehicle with a new and more reliable vehicle will greatly enhance the lives of our veterans and staff.

GENERAL INFORMATION:

We are requesting to replace our old 15 passenger van for a cost effective and safe wheelchair lift bus. National Highway Traffic Safety Administration (NHTSA) research has shown that 12 and 15 passenger vans have a rollover risk that increases significantly as the number of occupant's increases from less than 5 to more than 10. Passenger vans with 10 or more occupants had a rollover rate in single vehicle crashes that is nearly three times the rate of those that were lightly loaded. Federal law now prohibits the sale or lease of new 12 or 15 passenger vans for school-related transportation due to the higher rollover risk.

The Department would have to bear the cost for all resident transportation for medical services needed outside of the facility without the use of transport vans. The cost of transportation by a private company is very expensive, and in one year would surpass the cost of purchasing a wheelchair lift bus outright. Leasing a wheelchair lift bus would also be considerably more expensive than the purchase of a replacement vehicle. The buses are also used for activities and outings for residents, greatly enhancing their quality of life.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this request will provide a safer means of transportation for our veteran residents. Nursing Home staff will be able to transport residents to outings, appointments, etc. in a safer and more reliable mode of transportation and would reduce the maintenance cost and minimize the use of rental vehicles.

Budgetary Request Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EQUIPMENT NEEDS							2400000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS STATE VETERANS' NURSING							
HOME PROGRAM REPLACE VANS EQUIPPED							
TO TRANSPORT HANDICAPPED RESIDENTS							2401510

Location and Model	Model Year	Current Age	Projected Age by June 2016
Lake City Domiciliary/E350 Bus	Ford 2004	11	12

Cost Summary:
 Acquisition of Motor Vehicles, Category 100021 - \$ 81,500 Non-Recurring
 Total Request:
 Operations and Maintenance Fund 2516

ADDITIONAL EQUIPMENT EXPENSES						2402000
						040000
GRANTS AND DONATIONS TF -STATE	41,700					2339 1
OPERATING CAPITAL O						060000
OPERATIONS AND MAINT TF -STATE	840,700					2516 1
STATE HOMES/VETERANS TF -STATE	253,600					2692 1
TOTAL APPRO.....	1,094,300					
TOTAL: ADDITIONAL EQUIPMENT						2402000
TOTAL ISSUE.....	1,136,000					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Grants and Donations Trust Fund 2339

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
ADDITIONAL EQUIPMENT						2402000

State Homes for Veterans Trust Fund 2692
 Operations and Maintenance Trust Fund - 2516

Issue Title: Additional Equipment (2402000)

Long Range Program Plan Measures: Percent of State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests an increase in recurring budget authority in the amount of \$1,136,000 for the replacement of equipment and furniture in the seven (7) Florida State Veterans' Homes and Domiciliary, as described below:

Grants and Donations Trust Fund Recurring budget authority in the amount of \$41,700 in the Expense (Exp) category to replace and purchase recreational equipment and furnishings that improve the quality of life for the resident veterans.

State Homes for Veterans Trust Fund - Recurring budget authority in the amount of \$253,600 in the Operating Capital Outlay (OCO) category to replace old and obsolete medical and non-medical equipment necessary for the daily operation of the seven (7) State Veterans' Homes.

Operations and Maintenance Trust Fund - Recurring budget authority in the amount of \$840,700 to replace furniture and equipment that have reached or exceeded its useful life in the seven (7) State Veterans' Homes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this request would provide the Department with the resources to fulfill its mission and to provide safety and quality of care to the veterans residing in the State Veterans' Homes.

Budgetary Request Summary:

Grants and Donation Trust Fund (2339)				FSI
Expenses (Quality of Life)	(040000)	-	\$ 41,700	1
State Home for Veterans Trust Fund (2692)				
Medically Necessary Equipment	(060000)	-	\$253,600	1
Operation and Maintenance Trust Fund (2516)				
Equipment and Furniture	(060000)	-	\$840,700	1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000

Total - \$1,136,000

WORKLOAD						3000000
STAFFING INCREASE FOR SERVICES						3000020
SALARY RATE						000000
SALARY RATE.....	44,671					

SALARIES AND BENEFI						010000
OPERATIONS AND MAINT TF						2516 1
-STATE	38,017					2516 3
-FEDERL	20,470					
TOTAL OPERATIONS AND MAINT TF	58,487					2516
TOTAL POSITIONS.....	1.00					
TOTAL APPRO.....	58,487					

EXPENSES						040000
OPERATIONS AND MAINT TF						2516 1
-STATE	8,648	2,161				2516 3
-FEDERL	4,656	1,164				
TOTAL OPERATIONS AND MAINT TF	13,304	3,325				2516
TOTAL APPRO.....	13,304	3,325				

OPERATING CAPITAL O						060000
OPERATIONS AND MAINT TF						2516 1
-STATE	1,286	1,286				2516 3
-FEDERL	692	692				
TOTAL OPERATIONS AND MAINT TF	1,978	1,978				2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
STAFFING INCREASE FOR SERVICES				3000020
OPERATING CAPITAL O				060000
TOTAL APPRO.....	1,978	1,978		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF				
-STATE	224			2516 1
-FEDERL	120			2516 3
TOTAL OPERATIONS AND MAINT TF	344			2516
TOTAL APPRO.....	344			
=====				
TOTAL: STAFFING INCREASE FOR SERVICES				3000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	74,113	5,303		
TOTAL SALARY RATE.....	44,671			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Staffing increase for Services (3000020)

Long Range Program Plan Measure: percent of state veterans' homes in compliance with quality of care health care regulations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #10, Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture, and expand innovation businesses.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests budget authority in the amount of \$74,113 in the Operations and Maintenance Trust Fund, of which \$5,303 is non-recurring for one mission-essential full time equivalent position (FTE) in the Information Services Program.

GENERAL INFORMATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
STAFFING INCREASE FOR SERVICES				3000020

The Department's need for an additional mission essential information technology (IT) resource has significantly increased as the Department continues to expand the use of technology in the Veteran's Homes Program. Within the last ten years the number of computer systems in the homes has almost tripled to support their use of electronic records keeping. Technical support and systems administration for the integrated clinical and financial database (Matrix Care) includes 65 wall-mounted touch screen computers for reporting clinical documentation, 80 Electronic Medical and Treatment Carts, six Pharmacy operations with specialized software, hardware, and network connectivity requirements, General Ledger accounting software, various Medicaid/Medicare billing systems, and dietary operations systems. The IT Program is also responsible for the telephones with integrated voice mail, wireless VOIP subsystems, digital video recording security, networked time and attendance records, automated inventory tracking and billing, networked HVAC and energy management systems, as well as maintaining network and perimeter security.

The demand for a wide variety of enabling technologies in this organizational unit cannot be met with current resources. The IT staff is supporting the statewide technical infrastructure for seven State Veterans' Homes that function 24 hours a day, 7 days a week, (24/7), 22 statewide veterans' claims processing centers, administrative and program support staff in Largo, and an executive headquarters in Tallahassee. The number of Department employees requiring IT support has more than doubled since the inception of agency. This growth has generated an increased and diverse workload encompassing new areas of technical support.

The department can accommodate the new FTE in existing space. This position is projected to be hired August 2016 in support of the critical IT needs of the agency; therefore, one month lapse is requested. Salaries for this mission essential position have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are at current salary averages of incumbents in similar positions in State of Florida.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would enable the Department's IT Program's support role, to reorganize the IT Program staffing in a manner that could permit the agency to better address its expanding IT demands and responsibilities. The long term healthcare program requires essential health information technology staffing to efficiently operate and to sustain high quality of resident care standards. The outcomes from the Department's operations are clearly advantageous to the State of Florida.

Budgetary Request Summary:

Fund: Operations and Maintenance Trust Fund 2516

Category	Amount
Category Salaries and Benefits (010000)	
Class	Lapsed
Code	Salary and
Class Title	Benefits
	Annualized
	Salary and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 STAFFING INCREASE FOR SERVICES

50000000
 50100000
 50100100
 13
1303.00.00.00
 3000000
 3000020

2052	Computer Systems Analyst	\$55,283	\$60,306
	Standard #3 Expense (040000) -	\$ 9,504	\$ 3,325 (Non-Recurring)
	Travel Expense	\$ 3,800	
	Total Expense category (040000)	<u>\$13,304</u>	<u>\$ 3,325 (Non-Recurring)</u>
	Total OCO Category (060000)	\$ 1,978	\$ 1,978 (Non-Recurring)
	HR Assessment (107040)	\$ 344	
	Total Request	<u>\$74,113</u>	<u>\$ 5,303 (Non-Recurring)</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
2052	DISTRIBUTED COMPUTER SYSTEMS ANALYST - S					
N0045 001	1.00	44,671	19,131	63,802	8.33	58,487
TOTALS FOR ISSUE BY FUND						
2516	OPERATIONS AND MAINT TF					58,487
1.00	44,671		19,131	63,802		58,487

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600
SALARY RATE							000000
SALARY RATE.....		1,457,234					
=====							
SALARIES AND BENEFIT							010000
OPERATIONS AND MAINT TF -STATE		1,098,890					2516 1
-FEDERL		591,718					2516 3
TOTAL OPERATIONS AND MAINT TF		1,690,608					2516
TOTAL POSITIONS.....		41.00					
TOTAL APPRO.....		1,690,608					
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		43,146		11,273			2516 1
-FEDERL		23,233		6,070			2516 3
TOTAL OPERATIONS AND MAINT TF		66,379		17,343			2516
TOTAL APPRO.....		66,379		17,343			
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
OPERATIONS AND MAINT TF -STATE		9,168					2516 1
-FEDERL		4,936					2516 3
TOTAL OPERATIONS AND MAINT TF		14,104					2516
TOTAL APPRO.....		14,104					
=====							
TOTAL: STATE VETERANS' NURSING HOMES							3000600
STAFFING INCREASE							
TOTAL POSITIONS.....		41.00					
TOTAL ISSUE.....		1,771,091		17,343			
TOTAL SALARY RATE.....		1,457,234					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						3000000
						3000600

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE

WORKLOAD
 STATE VETERANS' NURSING HOMES
 STAFFING INCREASE

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Nursing Homes

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: State Veterans' Nursing Homes Staffing Increase - (3000600)

Long Range Program Plan Measures: Percent of State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests recurring budget authority in the amount of \$1,771,091, of which \$17,343 is non-recurring, from the Operations and Maintenance Trust Fund, for forty one (41) mission essential skilled nursing - direct care positions. The approval of this request would ensure adequate staffing levels are attained in each of the seven (7) State Veterans' Homes and compliance with mandated minimum daily staffing requirements for skilled nursing - direct care full time equivalent (FTE) employees within the Nursing Units in each facility.

GENERAL INFORMATION:

The Department's State Veterans' Nursing Homes (SVNH) have held stable in their staffing since the initial opening of the facilities, despite the escalated growth in occupancy. Over the past five years our SVNH's have increased in population (Census) averaging 82% to a current population of over 99%. This increase in residents resulted in significant unforeseen challenges, including but not limited to, a higher resident acuity, safety, security and elopement, quality of care and logistics. Current staffing is insufficient to meet today's nursing requirements. Chapter 400.23(3)(a) Florida Statutes provides the minimum requirements for nursing homes. A minimum weekly average of certified nursing assistant and licensed nursing staffing combined is 3.6 hours of direct care per resident per day. Due to the acuity of our veteran residents the SVNH must be staffed at a rate of 3.9 hours of direct care per resident day. If the FTE staffing is not available to meet required minimal requirements the facility must use a combination of agency and overtime to meet the nurse staffing requirements under Chapter 400, Florida Statutes. The Nursing Home FTE staffing levels are at the levels required at the opening of their facilities. Importantly, many of our staff have been employed since the opening of the home and have accumulated several weeks of annual and sick leave. Unfortunately, as the resident acuity levels have continued to increase as our Veterans age in place, additional skilled care hours are required to meet their needs and the SVNH's are challenged, in providing our residents with the proper care and accommodate the current staffs earned leave. This situation ultimately impacts safety, morale, and the quality of service our residents could receive. To provide a high quality continuum of care to our veterans, our direct care staff are working long hours, beyond their scheduled shifts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

Continuing to operate in this manner could lead to negative patient and nurse outcomes and liabilities. In order to provide the best care possible to the veteran residents, protect the physical and mental well-being of our direct care staff, and reduce liabilities, it is essential that we increase the Direct Care staffing levels to meet the needs of our homes.

Noteworthy is that the Department seeks to maintain its facilities at the 5-Star level. The Center for Medicare and Medicaid Services (CMS) created the Five-Star Quality Rating System to assess the quality of care at Nursing Homes and assigns each nursing home a rating of between 1 and 5 stars. Nursing homes rated 5 stars are considered as having the highest nursing care quality and those facilities rated 1 star are considered to have quality levels lower than average. The rating system features an overall five-star rating based three performance measures, each of which has its own associated rating. Staffing is one of the three component performance measures that are scored toward meeting the five star rating.

The Department can accommodate the new FTEs in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; but due to the vetting and hiring process a lapse of 2 months, for 21 positions and 3 months for the remaining 20 positions, is requested. Standard expense per FTE has been modified to account for items already in place for these classes of FTE's, such as telephones, file cabinets, desks, building rental and computing equipment. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are at current salary averages of incumbents in similar positions in the State of Florida.

Below is the summary of the request by facility / location. of Veterans Affairs is requesting the following Full Time Equivalent (FTE) with budget authority to the placement of the FTE's is listed below.

Facility	Sr. CNA	RN
1. Daytona (1993)	3	2
2. St, Augustine (2010)	5	2
3. Land O Lakes (1999)	3	5
4. Port Charlotte (2004)	4	2
5. Pembroke (2001)	2	1
6. Panama City (2003)	3	3
7. Lake City (1989)	3	3
	23 SR.CNA	18 Registered Nurses (RN)

Total FTE: 41 Mission Essential FTE's

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Approval of this request will ensure required staffing levels are in place, at all times, in each of the State Veterans' Homes. Staffing coverage will be planned to support the homes staff annual and sick leave as well as coverage during

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

Holidays; the facilities operate 24 hours per day, 7 days of the week (24/7 operations). Importantly, staffing cost is one of the highest operating costs within most budgets and reducing overtime and keeping the costs free of Contracted Staffing costs, will reduce operating cost and lead to substantial savings both short and long term.

FUNDING REQUEST SUMMARY:

Category	Salaries and Benefits	Lapsed	Non-Recurring	Annualized
Class		Salary and	Request	Salary and Benefits
Code	Class Title	Benefits		
5708	Senior Certified Nursing Assistant (12) Lapse for 2 months	\$ 394,224		\$ 473,028
5708	Senior Certified Nursing Assistant (11) Lapse for 3 months	\$ 325,248		\$ 433,609
5290	Registered Nurse (9) Lapse for 2 months	\$ 511,110		\$ 613,287
5290	Registered Nurse (9) Lapse for 3 months	\$ 460,026		\$ 613,287
Total Salaries and Benefits - (10000)		\$1,690,608		\$2,133,211
Standard #3 Expense (040000) - (18 RN's and 23-Sr. CNA's)= 41FTE's x \$1,619 =		\$ 66,379	\$ 17,343	(Non Recurring)
Total Expense Request (040000) -		\$ 66,379	\$ 17,343	(Non Recurring)
HR Assessment (107040) 41 x \$344 =		\$ 14,104		
Total Request				
Operations and Maintenance Trust Fund - 2516		\$1,771,091	\$ 17,343	(Non Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
5290 REGISTERED NURSE							
N0024 001	1.00	49,565		18,578	68,143	16.66	56,790
N0025 001	1.00	49,565		18,578	68,143	16.66	56,790
N0026 001	1.00	49,565		18,578	68,143	16.66	56,790
N0027 001	1.00	49,565		18,578	68,143	16.66	56,790
N0028 001	1.00	49,565		18,578	68,143	16.66	56,790
N0029 001	1.00	49,565		18,578	68,143	16.66	56,790
N0030 001	1.00	49,565		18,578	68,143	16.66	56,790
N0031 001	1.00	49,565		18,578	68,143	16.66	56,790
N0032 001	1.00	49,565		18,578	68,143	16.66	56,790
N0033 001	1.00	49,565		18,578	68,143	24.99	51,114
N0034 001	1.00	49,565		18,578	68,143	24.99	51,114
N0035 001	1.00	49,565		18,578	68,143	24.99	51,114
N0036 001	1.00	49,565		18,578	68,143	24.99	51,114
N0037 001	1.00	49,565		18,578	68,143	24.99	51,114
N0038 001	1.00	49,565		18,578	68,143	24.99	51,114
N0039 001	1.00	49,565		18,578	68,143	24.99	51,114
N0040 001	1.00	49,565		18,578	68,143	24.99	51,114
N0041 001	1.00	49,565		18,578	68,143	24.99	51,114
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0001 001	1.00	24,568		14,851	39,419	16.66	32,852
N0002 001	1.00	24,568		14,851	39,419	16.66	32,852
N0003 001	1.00	24,568		14,851	39,419	16.66	32,852
N0004 001	1.00	24,568		14,851	39,419	16.66	32,852
N0005 001	1.00	24,568		14,851	39,419	16.66	32,852
N0006 001	1.00	24,568		14,851	39,419	16.66	32,852
N0007 001	1.00	24,568		14,851	39,419	16.66	32,852
N0008 001	1.00	24,568		14,851	39,419	16.66	32,852
N0009 001	1.00	24,568		14,851	39,419	16.66	32,852
N0010 001	1.00	24,568		14,851	39,419	16.66	32,852
N0011 001	1.00	24,568		14,851	39,419	16.66	32,852

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
N0012 001	1.00	24,568		14,851	39,419	16.66	32,852
N0013 001	1.00	24,568		14,851	39,419	24.99	29,568
N0014 001	1.00	24,568		14,851	39,419	24.99	29,568
N0015 001	1.00	24,568		14,851	39,419	24.99	29,568
N0016 001	1.00	24,568		14,851	39,419	24.99	29,568
N0017 001	1.00	24,568		14,851	39,419	24.99	29,568
N0018 001	1.00	24,568		14,851	39,419	24.99	29,568
N0019 001	1.00	24,568		14,851	39,419	24.99	29,568
N0020 001	1.00	24,568		14,851	39,419	24.99	29,568
N0021 001	1.00	24,568		14,851	39,419	24.99	29,568
N0022 001	1.00	24,568		14,851	39,419	24.99	29,568
N0023 001	1.00	24,568		14,851	39,419	24.99	29,568
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,690,608
	41.00	1,457,234		675,977	2,133,211		1,690,608

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
WORKLOAD							3000000
STATE VETERANS' HOMES STAFFING							3000700
INCREASE							000000
SALARY RATE							
SALARY RATE.....	115,299						
=====							
SALARIES AND BENEFI							010000
OPERATIONS AND MAINT TF							
-STATE	107,934						2516 1
-FEDERL	58,119						2516 3
TOTAL OPERATIONS AND MAINT TF	166,053						2516
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	166,053						
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF							
-STATE	10,672		6,162				2516 1
-FEDERL	5,747		3,318				2516 3
TOTAL OPERATIONS AND MAINT TF	16,419		9,480				2516
TOTAL APPRO.....	16,419		9,480				
=====							
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF							
-STATE	2,422		2,422				2516 1
-FEDERL	1,304		1,304				2516 3
TOTAL OPERATIONS AND MAINT TF	3,726		3,726				2516
TOTAL APPRO.....	3,726		3,726				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
STATE VETERANS' HOMES STAFFING				
INCREASE				3000700
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF	-STATE	671		2516 1
	-FEDERL	361		2516 3
TOTAL OPERATIONS AND MAINT TF		1,032		2516
TOTAL APPRO.....		1,032		
TOTAL: STATE VETERANS' HOMES STAFFING				3000700
INCREASE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		187,230	13,206	
TOTAL SALARY RATE.....	115,299			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: State Veterans' Homes Staffing Increase (3000700)

Long Range Program Plan Measure: Percent of State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Department of Veterans' Affairs (Department) requests budget authority in the amount of \$187,230 in Operations and Maintenance Trust Fund (2516), of which \$13,206 is non-recurring funds, for three (3) additional mission essential Full-Time Equivalent (FTE) Purchasing Specialist positions to support the Homes Program. These positions will be located in Alexander Nininger Pembroke Pines, Emory Bennett Daytona Beach and Chester Sims - Panama City State Veterans' Nursing Homes (SVNH).

GENERAL INFORMATION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
VETERANS' AFFAIRS, DEPT OF						50100000
PGM: SERVICES TO VETERANS						50100100
<u>VETERANS' HOMES</u>						13
HEALTH AND HUMAN SERVICES						<u>1303.00.00.00</u>
<u>LONG-TERM CARE</u>						3000000
WORKLOAD						
STATE VETERANS' HOMES STAFFING						3000700
INCREASE						

The Department currently has three (3) field Purchasing Agents located in Land O' Lakes Baldomero Lopez, Port Charlotte Douglas Jacobson, and St. Augustine Clyde Lassen, covering the six (6) State Veterans' Homes, requiring each employee to cover the Purchasing and Procurement needs of two (2) facilities located in different geographical areas. The Purchasing Agents are responsible for the administration, implementation and monitoring of all of the procurement and purchasing needs of the (2) two SVH's assigned to them. The workload to maintain and operate the Department's aging facilities has dramatically increased. Furthermore, the statutory and reporting requirements for purchasing, procurement, and contracting activities are more stringent requiring the dedication of more time and effort. Current limited resources have resulted in a constant backlog in the processing of purchasing and procurement requisitions and activities.

State regulations and requirements for the purchasing and procurement of goods and services have been augmented. Effective 2013, the State of Florida engaged an enterprise initiative for all agencies for the full utilization of My Florida Market Place (MFMP), including purchase order/contracts, invoice, catalog, receiving goods and eQuote. Although these new requirements further ensure proper use of State dollars they require more resources in order to ensure compliance.

The Purchasing Specialist positions would be filled by highly trained professionals in purchasing/contracting and would be mission essential in order to continue to process the ever-increasing procurement workload generated by the Department's (6) six aging nursing facilities and one (1) domiciliary, increase in purchasing/contracting statutory requirements and increase in accountability, to ensure purchasing/contracting requirements are conducted effectively, efficiently and in compliance. Having a Purchasing Specialist in each location would ensure timely and accurate processing of purchasing and procurements activities, which would ensure a safety environment for our veteran residents and staff.

The department can accommodate the new FTEs in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; therefore, no lapse is requested. Standard expense per FTE has been modified to reduce items that do not pertain to this issue, such as computer equipment, telephones and building rental. Salaries for these mission critical positions have been requested above base to offer a more competitive salary for recruitment of highly qualified candidates. However, salaries requested are at current salary averages of incumbents in similar positions in State of Florida.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding of the three (3) additional FTE is expected to add value to the operations of the State Veterans' Homes and improve the quality of long term care services and safety of our veteran residents.

The Department requests three (3) additional FTEs with a job classification of Purchasing Specialist (Pay Plan 01, Pay Grade 021, and Class Code 0818).

Budgetary Request Summary:
 Category: Salaries and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 STATE VETERANS' HOMES STAFFING
 INCREASE

50000000
 50100000
 50100100
 13
1303.00.00.00
 3000000
 3000700

Class Title Code	Lapsed Salary and Benefits	Annualized Salaries and Benefits
0818 Purchasing Specialist - 3 FTE x \$51,885 = Total Salaries and Benefits - 010000	\$166,053	\$166,053
Standard #3 Expense (040000 - 3 FTE x \$5,473 = OCO (060000) - 3 FTE x \$1,242 = HR Assessment (107040) - 3 FTE x \$344 =	\$16,419 \$ 3,726 \$ 1,032	\$ 9,480 (non-recurring) \$ 3,726 (non-recurring)
Total Request Operations and Maintenance Trust Fund (2516)	<u>\$187,230</u>	<u>\$ 13,206 (non-recurring)</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N0042 001	1.00	38,433		16,918	55,351	0.00	55,351
N0043 001	1.00	38,433		16,918	55,351	0.00	55,351
N0044 001	1.00	38,433		16,918	55,351	0.00	55,351
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							166,053
	3.00	115,299		50,754	166,053		166,053

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
SALARY RATE				000000
SALARY RATE.....	4,908,808			
=====				
SALARIES AND BENEFIT				010000
OPERATIONS AND MAINT TF -STATE	5,640,711			2516 1
=====				
TOTAL: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
TOTAL ISSUE.....	5,640,711			
TOTAL SALARY RATE.....	4,908,808			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Homes Program
 Executive Direction and Support Services
 Veterans' Benefits and Assistance

Funding Source: General Revenue (1000) \$602,715
 Operations and Maintenance Trust Fund (2516) \$5,773,365

Issue Title: Florida Department of Veterans' Affairs Salary Rate Adjustment (4200A20)

Long Range Program Plan Measure: Percent of State veterans' homes in compliance with quality of care health care regulations. Administrative positions as a percent of total agency positions. Number of veterans served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #4, Position Florida as a global hub for trade, visitors, talent, innovation, and investment. #25, Improve the efficiency and effectiveness of government agencies at all levels. #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests funds in the amount of \$6,376,080, (\$5,773,365 from the Operations and Maintenance Trust Fund, and \$602,715, from the General Revenue Fund), the Department also requests a corresponding increase in rate of \$5,548,760 to coincide with the salary and benefits increase, (a rate increase of \$5,024,250 from the Operations and Maintenance Trust Fund and \$524,510 from the General Revenue Fund). This request

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

supports an increase in the Agencies overall Salary and Benefits. The majority of the Departments full time employees were allocated funding at base salary plus .01% to facilitate office furnishings and equipment when the positions were created.

GENERAL INFORMATION:

The creation of these positions occurred at the Department's creation in 1989, expanding as the Department expanded its operations to support State Veterans Nursing Home expansion and increased Benefits and Assistance requirements across Florida. Despite the Agency's best efforts, employee salaries have not been able to keep pace with the private sector. For example, thanks to legislative efforts, the Fiscal Year 2012-2013 Nursing Incentive Plan, salaries for skilled direct-care nursing positions are positioned within the 10th percentile of nursing salaries across the State of Florida. This effort helped reduce the FY2010-2011 turnover rate from 49% to down to roughly 33% currently. However, this incentive plan only focused on the nursing staff providing direct care to our veterans, approximately 650 of the 978 Nursing Home Staff. As the economy has continued to improve, these direct care employee's wages are no longer competitive and we are seeing an upsurge in our turnover rates. Of significance the roughly 328 SVNH staff was ineligible for this incentive. The Benefits and assistance staff, which consist of 100 FTE's, provide an annual return on investment of \$128:\$1 spent. Alike our skilled nursing staff, our experienced veteran's advocates leaving for the same reason, higher paying positions with the Department of Defense, County Veterans Service Offices (CVSO's), congressional offices and the US Department of Veterans Affairs (USDVA). A little over 1/3 of the Benefits and Assistance Staff are lost to federal and county positions which pay between \$7K and 20K more per year, which is a significant salary increase. The Department's Veterans Claims Examiners (VCEs) and their supervisors are highly trained in United State Department of Veterans Affairs (USDVA) law and appeals procedures in the state, and provide statutorily mandated certification and re-certification of CVSO and the appellate process. These Department VCE's and supervisors research and respond to inquiries from the governor's office, congressional staff, CVSOs and county commissioners regarding their constituents.

In EDSS, most functional areas are one person deep in comparison to other Governors and Cabinet Agencies whose staffing in comparison boasts 2 or more persons to perform those functions. Likewise, the salaries of these FTE's are at the lower end of the salary scale, though often single-handedly doing a function that requires two or more persons. The EDSS staffing for the Agency sits at 2.5 percent compared to other State Agencies who enjoy Administrative staffing levels that exceed the 3% State administrative goal.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The State of Florida seeks to attract the best talent for its positions and keep them performing at the highest levels. If additional funding for FTE salaries is not considered, the Department will continue to lose its quality employees to the federal and private sector, impacting the quality, care, and high levels of service our Veterans, constituents, legislature and Governor and Cabinet demands. Department VCE positions have a turnover rate that will continue to increase causing the Department to lose critical and expert VCEs.. The Department's current experienced staff is being reduced and stretched even farther. Lastly, at a 33% aggregate retention rate, the Department expends 1/3 of its time away from its mission to conduct recruiting. This significantly detracts from the productivity, efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

effectiveness of the Agency and impacts its ability to support Florida's continuing effort to be the most Veteran Friendly State in the Nation.

Budgetary Request Summary:

Program	FTEs	Increase Per FTE	Total All Salaries	Benefits	Total All Benefits	Total All Issue	FTE	By Fund
Homes	978	\$5,000	\$4,890,000	\$767.6	\$750,711	\$5,640,711	1,001	\$5,773,365 (2516)
EDSS	27.5	\$5,000	\$137,500	\$767.6	\$21,109	\$158,609	104.5	\$602,715 (1000)
B and A	100	\$5,000	\$500,000	\$767.6	\$76,760	\$576,760	1,105.5	\$6,376,080 Total
Total	1,105.5		\$5,527,500			\$6,376,080		

BE	Program Component:	Fund	Fund	Amount	Increased Rate
50100100	1303000000	2516		\$ 5,640,711	\$4,908,808
50100700	1304000000	2516		\$ 126,887	\$ 110,423
50100700	1304000000		1000	\$ 449,873	\$ 391,500
50100400	1602000000	2516		\$ 5,767	\$ 5,019
50100400	1602000000		1000	\$ 152,842	\$ 133,010
Total Request				\$ 6,376,080	\$5,548,760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0100 001	0.00	4,908,808		731,903	5,640,711	0.00	5,640,711

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT						4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						
0.00	4,908,808		731,903	5,640,711		5,640,711

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP/RES FAC/V						080859
STATE HOMES/VETERANS TF	-STATE	2,000,000	2,000,000			2692 1

AGENCY NARRATIVE:

2016-2017 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 State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Florida Strategic Plan for Economic Development: #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

SUMMARY:

The Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$2,000,000 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 the State Veterans' Domiciliary Home (SVDH) and each of the six (6) State Veterans' Nursing Homes (SVNH) operated by the Department.

GENERAL INFORMATION:

The Department's facilities plans includes 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, and 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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The continuation of this funding provides the Department the capability for capital renewal, which is necessary to properly maintain current and anticipated buildings and systems repairs and be in compliance with federal and state building code requirements.

FUNDING REQUEST SUMMARY:

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

State Veterans' Home	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FSI
Lake City SVDH (Columbia County)	\$250,000	\$470,000	\$380,000	\$240,000	\$250,000	1
Daytona Beach SVNH	\$200,000	\$350,000	\$215,000	\$285,000	\$250,000	1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

50000000
 50100000
 50100100
 13
1303.00.00.00
 9900000
 990M000

(Volusia County)						
Land o' Lakes SVNH	\$450,000	\$250,000	\$295,000	\$335,000	\$200,000	1
(Pasco County)						
Pembroke Pines SVNH	\$190,000	\$90,000	\$280,000	\$300,000	\$275,000	1
(Broward County)						
Panama City SVNH	\$220,000	\$370,000	\$230,000	\$200,000	\$275,000	1
(Bay County)						
Port Charlotte SVNH	\$490,000	\$270,000	\$250,000	\$240,000	\$250,000	1
(Charlotte County)						
St. Augustine SVNH	\$200,000	\$200,000	\$250,000	\$200,000	\$200,000	1
(St. Johns County)						
SVNH #7,			\$100,000	\$100,000	\$100,000	1
(St. Lucie County)						
SVNH #8,				\$100,000	\$100,000	1
(TBD County)						
SVNH #9,					\$100,000	1
(TBD County)						
Total Issue Request:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	1

State Homes for Veterans' Trust Fund 2692
 Category 080859

INCREASED CAPACITY
 FIXED CAPITAL OUTLAY
 ST NURSING HOME/VET

990P000
 080000
 080004

GENERAL REVENUE FUND	-MATCH	1,938,650	1,938,650			1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	7,989,974	7,989,974			2261	3
OPERATIONS AND MAINT TF	-MATCH	2,363,644	2,363,644			2516	2

TOTAL APPRO..... 12,292,268 12,292,268
 =====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO
 Program Title: State Veterans' Homes Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund 2261
 General Revenue - 1000

Issue Title: Increase Capacity (990P000)

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #28, Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the Operations and Maintenance Trust Fund in the amount of \$2,363,644 (35% matching funds for Ardie R. Copas, State Veterans' Nursing Home, [SVNH #7]); non-recurring General Revenue funding in the amount of \$1,938,650 (35% matching funds for State Veterans' Nursing Home #8 [SVNH#8] - \$1,448,650 and #9 [SVNH#9]- \$490,000); and, non-recurring budget authority from the Federal Grants Trust Fund in the amount of \$7,989,974 (65% for the three (3) SVNH #7, SVNH #8 and SVNH #9).

Budget authority is requested for the next phase of construction of SVNH#7, Ardie R. Copas, which already begun under a previous budget, and initial funding for construction of the eighth and ninth skilled nursing facilities. The state portion (35% of total construction costs) of the Ardie R. Copas SVNH #7 is being funded with Trust Fund dollars, but the cost of that home and other renovation grants are projected to deplete the Operations and Maintenance Trust Fund; therefore, the state portion (35% of construction costs) of New Homes, SVNH #8 and SVNH #9, is being requested from General Revenue funding.

GENERAL INFORMATION:

Pursuant to section 292.05, Florida Statutes, the Department's Executive Director is charged with administering assistance, support, and benefits earned and authorized under any state or federal law by reason of their service to the Armed Forces of the United States. Under this provision, the Executive Director is responsible for determining the need for the skilled nursing beds available for Florida veterans.

Florida is home to the third largest veteran population in the nation and our facilities have a total of 870 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 construction of up to four new State Veterans' Nursing Homes, and the legislature has approved funding for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						9900000
						990P000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 INCREASED CAPACITY

one of the recent United States Department of Veterans Affairs (USDVA) approved Homes. USDVA approved the construction of two Homes, but currently has only authorized funding for one. The USDVA has indicated that they will approve funding of the second construction providing Florida meets the requirements for matching funds approval. Per 38 Code of Federal Regulation, Section 59, construction projects will be funded in partnership with the United States Department of Veterans Affairs (USDVA) on a cost-share basis.

Currently, all six (6) State Veterans' Nursing Homes, which are skilled nursing facilities, are operating consistently with an occupancy rate of over 99%.

The Department requests budget authority to match federal funds in the Operations and Maintenance Trust Fund in the amount of \$2,363,644, (35% - Ardie R. Copas, SVNH #7), and General Revenue funding in the amount of \$1,938,650 (35% - SVNH #8 and SVNH #9), and for the use of federal funds in the Federal Grants Trust Fund in the total amount of \$7,989,974 (65%), for continuing construction costs of the Ardie R. Copas SVNH #7 and initial construction costs of the eighth and ninth State Veterans' Nursing Homes (SVNH #8 and SVNH #9).

1. Federal Grant Identifier # 12-023 - Ardie R. Copas (SVNH #7) Provides additional funds towards the construction of the seventh 120 bed State Veterans' Nursing Home (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 \$39,753,268, which was initially estimated at \$36,139,356, will be funded in partnership with the United States Department of Veterans Affairs (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 from the Operations and Maintenance Trust Fund (2516) in the amount of \$2,363,644 (35%) and to use federal funds from the Federal Grants Trust Fund (2261) in the amount of \$4,389,624 (65%) for a total amount of \$6,753,268.

Total construction costs of the Ardie R. Copas SVNH #7, to be located in St. Lucie County, have increased to \$39,753,268, of which \$25,839,624 (65%) is being funded from a federal grant and \$13,913,643 (35%) is a state match from the Operations and Maintenance Trust Fund.

2. Federal Grant Identifier # 12-020 (SVNH #8) - Provides funds for the initial design and construction for the eighth State Veterans' Nursing Home (skilled nursing facility). 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 the initial stages of this project in the amount of \$1,448,650 (35%) is requested to match federal funding and budget authority in the amount of \$2,690,350(65%) in the Federal Grants Trust Fund (2261) for a total amount of \$4,139,000. 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. This facility will be built on a cost share basis as described in #1, above. The matching state funds for this home are requested from General Revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
INCREASED CAPACITY						990P000

Total estimated construction costs of the SVNH #8, are \$39,753,268 of which \$25,839,624 (65%) will be funded from a federal grant and \$13,913,643 (35%) will be the state match, being requested from General Revenue.

3. Federal Grant Identifier # 12-021 (SVNH #9) - Provides funds for the initial design and construction for the ninth State Veterans' Nursing Home (skilled nursing facility). 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 the initial stages of this project in the amount of 490,000(35%) is requested to match federal funding and budget authority in the amount of \$910,000 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$1,400,000. 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. Total estimated construction costs of the SVNH #9, are \$39,753,268 of which \$25,839,624 (65%) will be funded from a federal grant and \$13,913,643 (35%) will be the state match, being requested from General Revenue.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Approval of this issue will enable the Florida Department of Veterans' Affairs to keep pace with the growing need for long term care of Florida veterans.

FUNDING REQUEST SUMMARY:

State Veterans' Home	Grant Identifier	Operations and Maintenance Trust Fund 2516	FSI	General Revenue 1000	FSI	Federal Grants Trust Fund 2261	FSI	Total Requested Authority
Ardie R. Copas SVNH, #7	12-023	\$2,363,644	2			\$4,389,624	3	\$6,753,268
New State Veterans' Nursing Home, #8	12-020			\$1,448,650	2	\$2,690,350	3	\$4,139,000
New State Veterans' Nursing Home, #9	12-021			\$ 490,000	2	\$ 910,000	3	\$1,400,000
Total Request:		\$2,363,644		\$1,938,650		\$7,989,974		\$12,292,268

Category 080004

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,938,650	1,938,650		1000
TRUST FUNDS	104,013,705	12,470,970		2000
TOTAL POSITIONS.....	1,023.00			
TOTAL PROG COMP.....	105,952,355	14,409,620		
TOTAL SALARY RATE.....	38,174,410			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,662,877					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		2,270,847					1000 1
OPERATIONS AND MAINT TF -STATE		92,618					2516 1
TOTAL POSITIONS.....		27.50					
TOTAL APPRO.....		2,363,465					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		21,315					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		238,566					1000 1
OPERATIONS AND MAINT TF -STATE		106,669					2516 1
TOTAL APPRO.....		345,235					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		110,882					1000 1
OPERATIONS AND MAINT TF -STATE		135,000					2516 1
-MATCH		165,053					2516 2
-FEDERL		157,947					2516 3
TOTAL OPERATIONS AND MAINT TF		458,000					2516
TOTAL APPRO.....		568,882					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		9,466					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		9,449					1000 1
OPERATIONS AND MAINT TF -STATE		176					2516 1
-FEDERL		168					2516 3
TOTAL OPERATIONS AND MAINT TF		344					2516
TOTAL APPRO.....		9,793					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....	3,318,156						
TOTAL SALARY RATE.....	1,662,877						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		6,482-					1000 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		2,774-					1000 1
OPERATIONS AND MAINT TF -STATE		113-					2516 1

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL APPRO.....		2,887-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		4,747					1000 1
OPERATIONS AND MAINT TF -STATE		194					2516 1
TOTAL APPRO.....		4,941					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		39					1000 1
OPERATIONS AND MAINT TF -STATE		1					2516 1
-FEDERL		1					2516 3
TOTAL OPERATIONS AND MAINT TF		2					2516
TOTAL APPRO.....		41					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	18,500			
=====				
SALARIES AND BENEFIT				010000
	.50			
GENERAL REVENUE FUND -STATE	27,493			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	172			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	.50			
TOTAL ISSUE.....		27,665		
TOTAL SALARY RATE.....	18,500			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 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: Agency administrative and support costs as a percentage of total agency costs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests request \$27,665 in recurring General Revenue (1000) funds to change a part-time (0.5) Administrative Assistant position to a Full Time Equivalent position. to assist 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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.

GENERAL INFORMATION:

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department can accommodate the new FTE in existing space. Hiring of this position is planned immediately at the beginning of the fiscal year due to the critical need; therefore, no lapse is requested. Salary for this mission critical position has been requested above base to offer a more market competitive salary for recruitment of highly qualified candidate. However, salary requested is at current salary average of incumbents in similar positions in State of Florida.

Budgetary Request Summary:

Category	Salaries and Benefits		
Class		Lapsed	Annualized
Code	Class Title	Salary and	Salary and Benefits
		Benefits	
0712	.5 Administrative Assistant SES	\$27,493	\$27,493
	Total Salaries and Benefits:	<u>\$27,493</u>	<u>\$27,493</u>
HR Assessment (107040)	.5 x \$344 =	\$ 172	
Total Request General Revenue	1000	<u>\$27,665</u>	

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2016-17 AMOUNT	AGY REQ N/R FY 2016-17 AMOUNT	AG REQ ANZ FY 2016-17 AMOUNT	
				50000000
				50100000
				50100400
				16
				<u>1602.00.00.00</u>
				3000000
				3000800

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 INCREASE STAFFING

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES N0051 001	0.50	18,500		8,993	27,493	0.00	27,493
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							27,493
	0.50	18,500		8,993	27,493		27,493

FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, EXECUTIVE DIRECTION AND
 SUPPORT SERVICES, OFFICE OF
 DIRECTOR - STAFFING INCREASE

SALARY RATE							3000820
SALARY RATE.....	206,039						000000
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	3.00						
		274,204					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, EXECUTIVE DIRECTION AND				
SUPPORT SERVICES, OFFICE OF				
DIRECTOR - STAFFING INCREASE				3000820
EXPENSES				040000
GENERAL REVENUE FUND -STATE	28,017	11,004		1000 1
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	3,726	3,726		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,032			1000 1
TOTAL: FLORIDA DEPARTMENT OF VETERANS'				3000820
AFFAIRS, EXECUTIVE DIRECTION AND				
SUPPORT SERVICES, OFFICE OF				
DIRECTOR - STAFFING INCREASE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	306,979	14,730		
TOTAL SALARY RATE.....	206,039			

AGENCY ISSUE NARRATIVE:

2016-2017 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 Cabinet (3000820)

Long Range Program Plan Measures:

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, EXECUTIVE DIRECTION AND				
SUPPORT SERVICES, OFFICE OF				
DIRECTOR - STAFFING INCREASE				3000820

SUMMARY:

The Department of Veterans' Affairs (Department) requests \$306,979
 9 in General Revenue (1000) funds, of which \$14,730 is non-recurring, for three (3) additional mission-essential Full
 Time Equivalent (FTE) positions in the Department's Executive Direction and Support Services (EDSS).

GENERAL INFORMATION:

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
 effort has resulted 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 validated
 the necessity to split the functions of the Cabinet Affairs from the Legislative Affairs. Frequently, the Legislature
 and the Cabinet are meeting simultaneously and levying tasks which make it very difficult for one employee to manage both
 processes and actions.

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. The Florida Veterans Hall of Fame
 initiative has grown since its inaugural class and the requirements to execute functions necessary to select each new
 class have grown exponentially. The Senior Management Analyst II, Florida Veterans Hall of Fame, the third position
 requested would handle the day-to-day support requirements for the Veteran's Hall of Fame (HoF). The Veterans' HoF
 requirements are cyclic and numerous beginning at the conclusion of the installation of each class and progress until the
 successive HoF class is installed. The duties of the Management Analyst II include but are not limited to, advertising
 for nominations, accepting and assessing nomination packets for completion; requesting required supporting documentation;
 vetting candidates, procuring placards and medals, answering queries, posting meeting notices, coordinating and
 orchestrating selection meetings and ceremonies, etc. Funding these positions would result in shorter response times
 for constituent case work and allow for more research and analytical capacity for requests for information.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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. Finally, the Agency would be better positioned to support the actions and activities required to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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						<u>1602.00.00.00</u>
WORKLOAD						3000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, EXECUTIVE DIRECTION AND						
SUPPORT SERVICES, OFFICE OF						
DIRECTOR - STAFFING INCREASE						3000820

support the Governor's Office as it executes its governing functions. Currently Department administrative staffing is at 2.5% of the total agency employee structure.

The Department requests three (3) additional FTE for Fiscal Year 2016-17, 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 140, Class Code 8291) and Senior Management Analyst II, Florida Veterans Hall of Fame (Pay Plan 08, Grade 140, Class Code 2225).

The department can accommodate the new FTEs in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; therefore, no lapse is requested. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are at current salary averages of incumbents in similar positions in State of Florida.

Budgetary Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class		Salary and	Salary and Benefits
Code	Class Title	Benefits	
8911	Cabinet Affairs Director (1)	\$ 99,286	\$ 99,286
8291	Legislative Specialist (1)	\$ 87,459	\$ 87,459
2225	Senior Management Analyst II (1)	\$ 87,459	\$ 87,459
TOTAL Salaries and Benefits (010000):		<u>\$274,204</u>	<u>\$274,204</u>
Standard #3 Expense (040000) -			
3 FTE X \$9,339		\$28,017	\$11,004 (non-recurring)
Total Expense Requested (040000)		<u>\$28,017</u>	<u>\$11,004 (non-recurring)</u>
Total OCO (060000), (3 x \$1,242) =		\$3,726	\$3,726 (non-recurring)
HR Assessment (107040) 3 x \$344 =		\$1,032	
Total Request			
General Revenue - 1000		<u>\$306,979</u>	<u>\$14,730 (non-recurring)</u>

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, EXECUTIVE DIRECTION AND						
SUPPORT SERVICES, OFFICE OF						
DIRECTOR - STAFFING INCREASE						3000820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0050 001	1.00	65,250		22,209	87,459	0.00	87,459
8291 LEGISLATIVE SPECIALIST							
N0049 001	1.00	65,250		22,209	87,459	0.00	87,459
8911 CABINET AFFAIRS DIRECTOR - DACS							
N0048 001	1.00	75,539		23,747	99,286	0.00	99,286

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							274,204

	3.00	206,039		68,165	274,204		274,204
=====							

FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, EXECUTIVE DIRECTION AND						
SUPPORT SERVICES STAFFING INCREASE						3000830
SALARY RATE						000000
SALARY RATE.....	113,860					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, EXECUTIVE DIRECTION AND							
SUPPORT SERVICES STAFFING INCREASE							3000830
SALARIES AND BENEFI							010000
	2.00						
GENERAL REVENUE FUND -STATE		141,639					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		26,608		6,650			1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		3,956		3,956			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		688					1000 1
=====							
TOTAL: FLORIDA DEPARTMENT OF VETERANS'							3000830
AFFAIRS, EXECUTIVE DIRECTION AND							
SUPPORT SERVICES STAFFING INCREASE							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		172,891		10,606			
TOTAL SALARY RATE.....		113,860					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 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 Information Technology Department (3000830)

Long Range Program Plan Measure: Administrative Positions as a percent of total agency positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, EXECUTIVE DIRECTION AND						
SUPPORT SERVICES STAFFING INCREASE						3000830

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

The Florida Department of Veterans' Affairs (Department) requests \$172,891 in General Revenue, of which \$10,606 is non-recurring for two (2) mission-essential full time equivalent positions (FTE) in the Information Technology Program (IT) to a Systems Programming Administrator position to comply with the requirements of information security management and for a Distributed Computer Systems Specialist to fulfill the Department's needs for IT Technical support.

GENERAL INFORMATION:

The Department requests one (1) mission essential Systems Programing Administrator to fulfill the needs identified by the Florida Auditor General when conducting the 2015 Operational Audit. Although the Department has not yet received the Final Audit Report, preliminary information provided by the AG indicates that the lack of an Information Security Management Program and Systems Program Administrator results in a high risk to the Department's computer security posture as well as the States computer software infrastructure.

The Department currently distributes the workload under other duties assigned to meet the requirements of chapter 71A, Florida Administrative Code, to follow the security guidelines established in Section 282.318, Florida Statutes, to respond to the security directives from the Agency for State Technology, or to provide security oversight to internal Divisions and Bureaus. As a result, critical security functions are absorbed by various technical staff in a piecemeal fashion rather than with a dedicated focus needed to have systems in place to preclude security incidents, instead of reacting to the incident and security management in an integrated manner.

Roles which fall to the CIO in addition to CIO's other duties include Computer Security Incident Response Team (CSIRT) oversight and reporting, incident management, collaboration with Information Security Managers in other state agencies, receipt and reaction to reports from the Florida Department of Law Enforcement (FDLE) fusion center, security awareness training, and active security management within the Department. A more direct focus will enhance management and direction of the complex areas of data security, disaster recovery, security assessment and auditing, risk analysis and security awareness for the Department.

The Department requests one (1) mission essential Distributed Computer System Specialist to fulfill the Department's increased needs for Technical IT Support.

The Department's use of mission critical (IT) resources has significantly increased as the Department continues to expand the Veterans Benefits/Assistance Division and the Executive Direction/Support Services. These additional IT positions are essential for the following reasons:

Within the last ten years the number of Benefits and Assistance Division Field Services offices that support Veterans benefits claims processing has increased from 13 locations in 2005 to 22 locations in 2015, thus allowing the department

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, EXECUTIVE DIRECTION AND						
SUPPORT SERVICES STAFFING INCREASE						3000830

to expand its outreach services to veterans across the state. Technical support is needed to maintain our computers, kiosks, and network connectivity that access the Veterans Benefits Information System, which tracks in-take processing for all Florida veterans seeking Federal and State veteran's benefits.

The demand for a wide variety of enabling technologies in this organizational unit has outpaced the Department's existing IT Program, which has limited resources. The IT staff is supporting the statewide technical infrastructure for seven (7) State Veterans' Homes, 22 statewide veterans' claims processing centers, administrative and program support staff located in Headquarters -Largo, and an executive Office in Tallahassee. The number of Department employees requiring IT support has more than doubled in the last years. This growth has generated an increased and diverse workload encompassing new areas of technical support.

As the Department's IT Program's support role has grown so has the need for additional FTE's with the prerequisite experience that will allow the Department to reorganize the IT Program staffing in a manner that would enable the agency to fully provide its expanding IT needs and responsibilities on a timely an assertive manner.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration for this critical IT staffing increase will allow the Department's delivery of efficient, effective and timely IT support services, enhancing the Department's ability to bring significant federal revenue to Florida through veterans' compensation and pension payments, home loans, educational benefits, vocational rehabilitation, insurance and indemnity payments, cost avoidance and medical services. The veterans services provided by the Department's Division of Veterans' Benefits and Assistance account for an annual compensation of \$597 million from the United States Department of Veterans Affairs (USDVA) for Florida's growing veterans' population and the state's economy. The outcomes from the Department's operations are clearly advantageous to the State of Florida.

The department can accommodate the new FTEs in existing space. These positions are projected to be hired August 2016 in support of the critical IT needs of the agency; therefore, one month lapse is requested. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are at current salary averages of incumbents in similar positions in State of Florida.

Budgetary Request Summary:

Fund
 General Revenue 1000

Category
 Category Salaries and Benefits
 Class
 Code Class Title

Lapsed
 Salary and Annualized

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, EXECUTIVE DIRECTION AND
 SUPPORT SERVICES STAFFING INCREASE

50000000
 50100000
 50100400
 16
1602.00.00.00
 3000000

 3000830

		Benefits	Salary and Benefits
2117 Systems Program Administrator (SES)		\$ 91,729	\$100,064
2050 Distributed Computer Systems Specialist		\$ 49,910	\$ 54,445
	Total Salaries and Benefits (010000)	<u>\$141,639</u>	<u>\$154,509</u>
Standard #3 Expense (040000)	2 FTE's	\$19,008	\$ 6,650 (Non-Recurring)
Travel Expense	2 FTE's	\$ 7,600	
	Total Expense (040000)	<u>\$26,608</u>	<u>\$ 6,650</u>
OCO Laptop computers for 2 FTE's Category (060000)		\$ 3,956	\$ 3,956 (Non-Recurring)
HR Assessment (107040) 2 FTE's at 344		\$ 688	
Total Request General Revenue - (1000)		<u>\$172,891</u>	<u>\$ 10,606 (Non-Recurring)</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST						
N0047 001	1.00	37,644	16,801	54,445	8.33	49,910
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES						
N0046 001	1.00	76,216	23,848	100,064	8.33	91,729

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, EXECUTIVE DIRECTION AND
 SUPPORT SERVICES STAFFING INCREASE

50000000
 50100000
 50100400
 16
1602.00.00.00
 3000000

 3000830

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	113,860		40,649	154,509		141,639
=====	=====	=====	=====	=====		=====

SUPPORT SERVICES
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

4000000

SALARY RATE
 SALARY RATE..... 276,058
 =====

SALARIES AND BENEFIT
 5.00
 GENERAL REVENUE FUND -STATE 378,322
 =====

010000
 1000 1

EXPENSES
 GENERAL REVENUE FUND -STATE 61,585 16,752
 =====

040000
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				4000810
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	9,154	9,154		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,720			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000810
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	450,781	25,906		
TOTAL SALARY RATE.....	276,058			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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 (4000810)

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #9, Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve new markets.

SUMMARY:

The Department of Veterans' Affairs (Department) requests \$450,781 in General Revenue (1000) funds, of which \$25,906 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 2016-17; one (1) Bureau Chief, one (1) Research Associate, two (2) Senior Management Analyst II, ,and one (1) Administrative Assistant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				4000810

GENERAL INFORMATION:

The Bureau of Information and Research (Bureau) 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 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 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 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 Department'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 will carry out its functions through: (a) Synthesis of academic, media, 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 assessments.

Recurring funds in the Expense Category (040000) in the amount of \$15,000 are requested to support travel expenses

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - FUNDING OF THE BUREAU OF						
INFORMATION AND RESEARCH						4000810

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 2016-17. 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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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.

The department will coordinate with the Department of Management Services to lease additional work-space in the Mary Grizzle Building for the new FTEs. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; therefore, no lapse is requested. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. Salaries requested are at current salary averages of incumbents in similar positions in State of Florida.

Budgetary 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)	\$104,768	\$104,768
3122	Research Associate (1)	\$ 64,381	\$ 64,381
2225	Senior Management Analyst II (2)	\$163,380	\$163,380
0120	Staff Assistant (1)	\$ 45,793	\$ 45,793
Total Salaries and Benefits (010000)		<u>\$378,322</u>	<u>\$378,322</u>

Standard #3 Expense (040000) -

Chief of Information and Research	1 FTE x \$9,504 =	\$ 9,504	\$ 3,325 (non-recurring)
Research Associate	1 FTE x \$9,504 =	\$ 9,504	\$ 3,325 (non-recurring)
Senior Management Analyst II	2 FTE x \$9,504 =	\$19,008	\$ 6,650 (non-recurring)

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
SUPPORT SERVICES							4000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							4000810
Staff Assistant 1 FTE x \$8,569 =				\$ 8,569		\$ 3,452 (non-recurring)	
Recurring travel costs for outreach				\$15,000			
Total Expense Request (040000) -				<u>\$61,585</u>		<u>\$ 16,752 (non-recurring)</u>	
OCO (060000)-							
4 x \$1,978 =				\$ 7,912		\$ 7,912 (non-recurring)	
1 x \$1,242 =				\$ 1,242		\$ 1,242 (non-recurring)	
Total OCO Request (060000)				<u>\$ 9,154</u>		<u>\$ 9,154 (non-recurring)</u>	
HR Assessment (107040) 5 x \$344 =				\$ 1,720			
Total Request General Revenue - 1000				<u>\$450,781</u>		<u>\$ 25,906 (non-recurring)</u>	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0056 001	1.00	30,115		15,678	45,793	0.00	45,793
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0054 001	1.00	60,231		21,459	81,690	0.00	81,690
N0055 001	1.00	60,231		21,459	81,690	0.00	81,690
3122 RESEARCH ASSOCIATE - SES							
N0053 001	1.00	45,173		19,208	64,381	0.00	64,381
5331 CHIEF OF STRATEGIC PLANNING							
N0052 001	1.00	80,308		24,460	104,768	0.00	104,768

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 SUPPORT SERVICES
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - FUNDING OF THE BUREAU OF
 INFORMATION AND RESEARCH

50000000
 50100000
 50100400
 16
1602.00.00.00
 4000000

 4000810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5.00	276,058		102,264	378,322		378,322

REQUESTS OF INCREASE TO CURRENT PROGRAMS
 FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT SALARY RATE

4200000
 4200A20
 000000

SALARY RATE..... 138,029
 =====

SALARIES AND BENEFI

GENERAL REVENUE FUND -STATE 152,842
 OPERATIONS AND MAINT TF -STATE 5,767

1000 1
 2516 1

TOTAL APPRO..... 158,609
 =====

TOTAL: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT

TOTAL ISSUE..... 158,609
 TOTAL SALARY RATE..... 138,029
 =====

4200A20

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT						4200A20

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Homes Program
 Executive Direction and Support Services
 Veterans' Benefits and Assistance

Funding Source: General Revenue (1000) \$602,715
 Operations and Maintenance Trust Fund (2516) \$5,773,365

Issue Title: Florida Department of Veterans' Affairs Salary Rate Adjustment (4200A20)

Long Range Program Plan Measure: Percent of State veterans' homes in compliance with quality of care health care regulations. Administrative positions as a percent of total agency positions. Number of veterans served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #4, Position Florida as a global hub for trade, visitors, talent, innovation, and investment. #25, Improve the efficiency and effectiveness of government agencies at all levels. #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests funds in the amount of \$6,376,080, (\$5,773,365 from the Operations and Maintenance Trust Fund, and \$602,715, from the General Revenue Fund), the Department also requests a corresponding increase in rate of \$5,548,760 to coincide with the salary and benefits increase, (a rate increase of \$5,024,250 from the Operations and Maintenance Trust Fund and \$524,510 from the General Revenue Fund). This request supports an increase in the Agencies overall Salary and Benefits. The majority of the Departments full time employees were allocated funding at base salary plus .01% to facilitate office furnishings and equipment when the positions were created.

GENERAL INFORMATION:

The creation of these positions occurred at the Department's creation in 1989, expanding as the Department expanded its operations to support State Veterans Nursing Home expansion and increased Benefits and Assistance requirements across Florida. Despite the Agency's best efforts, employee salaries have not been able to keep pace with the private sector. For example, thanks to legislative efforts, the Fiscal Year 2012-2013 Nursing Incentive Plan, salaries for skilled direct-care nursing positions are positioned within the 10th percentile of nursing salaries across the State of Florida. This effort helped reduce the FY2010-2011 turnover rate from 49% to down to roughly 33% currently. However, this incentive plan only focused on the nursing staff providing direct care to our veterans, approximately 650 of the 978 Nursing Home Staff. As the economy has continued to improve, these direct care employee's wages are no longer competitive and we are seeing an upsurge in our turnover rates. Of significance the roughly 328 SVNH staff was ineligible for this

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT						4200A20

incentive. The Benefits and assistance staff, which consist of 100 FTE's, provide an annual return on investment of \$128:\$1 spent. Alike our skilled nursing staff, our experienced veteran's advocates leaving for the same reason, higher paying positions with the Department of Defense, County Veterans Service Offices (CVSO's), congressional offices and the US Department of Veterans Affairs (USDVA). A little over 1/3 of the Benefits and Assistance Staff are lost to federal and county positions which pay between \$7K and 20K more per year, which is a significant salary increase. The Department's Veterans Claims Examiners (VCEs) and their supervisors are highly trained in United State Department of Veterans Affairs (USDVA) law and appeals procedures in the state, and provide statutorily mandated certification and re-certification of CVSO and the appellate process. These Department VCE's and supervisors research and respond to inquiries from the governor's office, congressional staff, CVSOs and county commissioners regarding their constituents.

In EDSS, most functional areas are one person deep in comparison to other Governors and Cabinet Agencies whose staffing in comparison boasts 2 or more persons to perform those functions. Likewise, the salaries of these FTE's are at the lower end of the salary scale, though often single-handedly doing a function that requires two or more persons. The EDSS staffing for the Agency sits at 2.5 percent compared to other State Agencies who enjoy Administrative staffing levels that exceed the 3% State administrative goal.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The State of Florida seeks to attract the best talent for its positions and keep them performing at the highest levels. If additional funding for FTE salaries is not considered, the Department will continue to lose its quality employees to the federal and private sector, impacting the quality, care, and high levels of service our Veterans, constituents, legislature and Governor and Cabinet demands. Department VCE positions have a turnover rate that will continue to increase causing the Department to lose critical and expert VCEs.. The Department's current experienced staff is being reduced and stretched even farther. Lastly, at a 33% aggregate retention rate, the Department expends 1/3 of its time away from its mission to conduct recruiting. This significantly detracts from the productivity, efficiency and effectiveness of the Agency and impacts its ability to support Florida's continuing effort to be the most Veteran Friendly State in the Nation.

Budgetary Request Summary:

Program	FTEs	Increase Per FTE	Total All Salaries	Benefits	Total All Benefits	Total All Issue	FTE	By Fund
Homes	978	\$5,000	\$4,890,000	\$767.6	\$750,711	\$5,640,711	1,001	\$5,773,365 (2516)
EDSS	27.5	\$5,000	\$137,500	\$767.6	\$21,109	\$158,609	104.5	\$602,715 (1000)
B and A	100	\$5,000	\$500,000	\$767.6	\$76,760	\$576,760	1,105.5	\$6,376,080 Total
Total	1,105.5		\$5,527,500			\$6,376,080		

BE Program Component: Fund Fund Amount Increased Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
VETERANS' AFFAIRS, DEPT OF						
PGM: SERVICES TO VETERANS						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
REQUESTS OF INCREASE TO CURRENT PROGRAMS						
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT						
50100100	1303000000	2516		\$ 5,640,711		50000000
50100700	1304000000	2516		\$ 126,887		50100000
50100700	1304000000		1000	\$ 449,873		50100400
50100400	1602000000	2516		\$ 5,767		16
50100400	1602000000		1000	\$ 152,842		<u>1602.00.00.00</u>
Total Request				\$ 6,376,080	\$ 5,548,760	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0400 001	0.00	133,010	19,832	152,842	0.00	152,842
N0401 001	0.00	5,019	748	5,767	0.00	5,767
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						152,842
2516 OPERATIONS AND MAINT TF						5,767
0.00	138,029		20,580	158,609		158,609

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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	3,767,213	51,242		1000
TRUST FUNDS	663,481			2000
TOTAL POSITIONS.....	38.00			
TOTAL PROG COMP.....	4,430,694	51,242		
TOTAL SALARY RATE.....	2,415,363			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
OPERATIONS AND MAINT TF -STATE		302,795					2516 1
TOTAL APPRO.....		731,565					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
OPERATIONS AND MAINT TF -STATE		59,200					2516 1
TOTAL APPRO.....		179,712					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		12,191					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		923,468					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		8-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		7					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		1,576-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY - ADDITIONAL							
EQUIPMENT							2103001
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF -STATE		59,200-					2516 1
=====							
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY							
BASE BUDGET INCREASE							36245C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		34,143					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title: Executive Direction and Support Services

Funding Source: General Revenue 1000

Issue Title: Information Technology Base Budget Increase (36245C0)

Long Range Program Plan Measure: Administration costs as a percent of total agency costs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY						
BASE BUDGET INCREASE						36245C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #18, Revise permitting, development, and other regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests \$34,143 in General Revenue (1000) recurring funds to support licensing of McAfee protection suite and our new Perimeter Defense/VOIP Intrusion Protection System (IPS).

GENERAL INFORMATION:

The Department's Information Technology Program (IT) initiatives are to ensure adequate network security systems are in place in accordance to Rule 71A, Florida Administrative Code. To accomplish this, the Department upgraded existing end of life firewalls and added management and analyzer features to proactively ensure that all PHI and VOIP data within the network is protected in accordance with HITECH, Title 45 Code of Federal Regulations, sec. 64.310 (a)(1), and HIPAA 45 CFR sec 164.312.

The Department needs to increase the licenses for McAfee protection suite, from 560 to 800, to cover the expansion in the number of personal computer clients. Within the last year the Department 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 more network protection suite licenses. To comply with our current McAfee Agreement software licenses must be renewed annually.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

These initiatives improve the management of network security and allow the Department to preemptively block attempts of intrusion on our critical network infrastructure. Funding this request ensures the Department's ability to proactively protect Veteran's personal health information in our seven (7) State Veteran's Homes as well as those veterans requesting services through our Benefits and Assistance Division.

FUNDING REQUEST SUMMARY:

Fund: General Revenue 1000

Category	Amount
Expense (040000)	\$34,143

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
HEALTH INFORMATION TECHNOLOGY						
SYSTEMS UPGRADE						36370C0
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	21,363					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title: Executive Direction and Support Services

Funding Source: General Revenue 1000

Issue Title: Health Information Technology Systems Upgrade (36370C0)

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #9, Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve new markets.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests \$21,363, within General Revenue (1000) recurring budget authority, to support increasing network bandwidth and the addition of four new service lines in the Division of Veterans' Benefits and Assistance locations to support their new web hosted Veterans Benefits Information System and a shared network line with Department of Management Services (DMS) at the Capitol Building Complex.

GENERAL INFORMATION:

The new web-based application allows Veteran's Claims Examiners (VCEs) access to client data from any computer with secure Internet access inside the Department's network. The new system offers claims management to include healthcare benefits, burial information, financial assistance, and dependent claims for our Veterans. The system provides data and recovery tracking, form generation, electronic signatures, scanned documents, and an extensive report generator. Funds are needed to pay for the increase bandwidth to support this application.

Currently there are 22 locations throughout the state where VCE's are located. Most of the locations have network lines that need their bandwidth increased based on the expanded use of the internet based application. There are two locations where the VCE offices have been using the United States Department of Veteran Affairs (USDVA) networks that need to move to the Department's network due to the need to scan Veteran's claim related documents directly into the application. Additionally, we are expanding our outreach to the Orlando and Panama City area. These locations will need network connectivity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
HEALTH INFORMATION TECHNOLOGY						
SYSTEMS UPGRADE						36370C0

USDVA is transitioning to fully electronic benefits processing. Using this time saving web-based application allows VCEs to assist many more veterans statewide, increasing the return on investment by filing claims immediately and directly to the USDVA rather than mailing them. This in turn, allows for a more streamlined, efficient and timely processing as well as preventing lost claims. Veterans will receive disability benefits swiftly, adding federally funded dollars into Florida's economy in a more-timely manner.

The Agency for State Technology is transitioning the Executive Office of the Governor (EOG) and Cabinet to a new Information Technology (IT) Operational System. The existing information technology infrastructure bandwidth is insufficient to operate the new system and support those Agencies currently sharing that infrastructure. The Department and other Agencies sharing the current infrastructure were directed to seek an alternative communications infrastructure solution; that solution being for the Department and Department of Management Services (DMS) to procure and cost-share IT lines. The requested funding facilitates this process.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this issue will allow the Department to provide and to maintain a level of service, for the state's veterans, equal or better than other states with electronic veteran claims processing systems and reduce the existing long wait time for claims results and benefit payments.

Budgetary Request Summary:

Fund
 General Revenue 1000

Category	Amount
Expense (0400000)	\$21,363

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	615,402	1000
TRUST FUNDS	302,795	2000
TOTAL PROG COMP.....	918,197	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		4,382,615		51,242			1000
TRUST FUNDS		966,276					2000
TOTAL POSITIONS.....	38.00						
TOTAL BUREAU.....		5,348,891		51,242			
TOTAL SALARY RATE.....		2,415,363					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....		4,538,017					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		4,269,188					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		946,823					2516 1
-FEDERL		773,897					2516 3

TOTAL OPERATIONS AND MAINT TF		1,720,720					2516
=====							
TOTAL POSITIONS.....		100.00					
TOTAL APPRO.....		5,989,908					
=====							
OTHER PERSONAL SERV							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		60,086					2516 1
-FEDERL		153,097					2516 3

TOTAL OPERATIONS AND MAINT TF		213,183					2516
=====							
TOTAL APPRO.....		421,836					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPERATING CAPITAL O				060000
OPERATIONS AND MAINT TF -STATE	1,827			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	5,827			2516
TOTAL APPRO.....	5,827			
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 INS				103241
GENERAL REVENUE FUND -STATE	7,036			1000 1
OPERATIONS AND MAINT TF -STATE	3,357			2516 1
-FEDERL	11,152			2516 3
TOTAL OPERATIONS AND MAINT TF	14,509			2516
TOTAL APPRO.....	21,545			
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	27,004			1000 1
OPERATIONS AND MAINT TF -STATE	5,076			2516 1
-FEDERL	3,087			2516 3
TOTAL OPERATIONS AND MAINT TF	8,163			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		35,167					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.00						
TOTAL ISSUE.....	6,652,852						
TOTAL SALARY RATE.....	4,538,017						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		7,606					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		13,581-					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		3,012-					2516 1
-FEDERL		2,463-					2516 3

TOTAL OPERATIONS AND MAINT TF		5,475-					2516
=====							
TOTAL APPRO.....		19,056-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	12,085			1000 1
OPERATIONS AND MAINT TF -STATE	2,681			2516 1
-FEDERL	2,191			2516 3
TOTAL OPERATIONS AND MAINT TF	4,872			2516
TOTAL APPRO.....	16,957			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	112			1000 1
OPERATIONS AND MAINT TF -STATE	33			2516 1
-FEDERL	20			2516 3
TOTAL OPERATIONS AND MAINT TF	53			2516
TOTAL APPRO.....	165			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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,				
SALARY AND RATE - ADD				2003010
SALARY RATE				000000
SALARY RATE.....	619,435			
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	13.00	859,815		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		42,010		1000 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		3,357		1000 1
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		4,472		1000 1
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				2003010
TRANSFER OF BUDGET, POSITIONS,				
SALARY AND RATE - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		909,654		
TOTAL SALARY RATE.....	619,435			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Benefits and Assistance

Funding Source: General Revenue - 1000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100700
						13
						<u>1304.00.00.00</u>
						2000000
						2003010

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,
 SALARY AND RATE - ADD

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests recurring \$909,654 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.

GENERAL INFORMATION:

This issue is one of two requesting to add funding of the positions in General Revenue and to relinquishing the parallel authority from the Operations and Maintenance Trust Fund. Funds from the Operations and Maintenance Trust Fund have been obligated for the matching (35%) of federal funds for the construction of the new Ardie Copas 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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

Budget Request Summary:

Category	Salaries and Benefits	Lapsed	Annualized
Class	Class Title	Salary and	Salary and Benefits
Code		Benefits	
9112	Veterans' Claims Examiners Supervisors (2)	\$151,900	\$151,900
9109	Veterans' Claims Examiners (9)	\$613,087	\$613,087
0120	Staff Assistants (2)	\$ 94,828	\$ 94,828
Total Salaries and Benefits (010000)		<u>\$859,815</u>	<u>\$859,815</u>

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
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 REALIGNMENT						2000000
DIVISION OF BENEFITS AND ASSISTANCE						
TRANSFER OF BUDGET, POSITIONS,						
SALARY AND RATE - ADD						2003010

Expense (040000)	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 (040000)	<u>\$42,010</u>
Risk Management (103241)	\$ 3,357
HR Assessment (107040) 13 x \$344	\$ 4,472
Total Request	
General Revenue 1000	<u>\$909,654</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00918 001	1.00	31,525		15,889	47,414	0.00	47,414
00919 001	1.00	31,525		15,889	47,414	0.00	47,414
9109 VETERANS' CLAIMS EXAMINER II							
00907 001	1.00	49,590		18,582	68,172	0.00	68,172
00908 001	1.00	49,590		18,582	68,172	0.00	68,172
00909 001	1.00	49,590		18,582	68,172	0.00	68,172
00910 001	1.00	49,590		18,582	68,172	0.00	68,172
00911 001	1.00	49,590		18,582	68,172	0.00	68,172
00912 001	1.00	49,590		18,582	68,172	0.00	68,172
00913 001	1.00	49,590		18,582	68,172	0.00	68,172
00914 001	1.00	49,590		18,582	68,172	0.00	68,172

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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,						
SALARY AND RATE - ADD						2003010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00915 001	1.00	49,189		18,522	67,711	0.00	67,711
9112 VETERANS' CLAIMS EXAMINER SUV - SES							
00916 001	1.00	55,238		20,712	75,950	0.00	75,950
00917 001	1.00	55,238		20,712	75,950	0.00	75,950
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							859,815
	13.00	619,435		240,380	859,815		859,815

DIVISION OF BENEFITS AND ASSISTANCE						
TRANSFER OF BUDGET, POSITIONS,						
SALARY AND RATE - DEDUCT						2004010
SALARY RATE						000000
SALARY RATE.....	619,435-					
=====						
SALARIES AND BENEFI						010000
	13.00-					
OPERATIONS AND MAINT TF -STATE	859,815-					2516 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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,				
SALARY AND RATE - DEDUCT				2004010
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	42,010-			2516 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
OPERATIONS AND MAINT TF -STATE	3,357-			2516 1
=====				
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -STATE	4,472-			2516 1
=====				
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				2004010
TRANSFER OF BUDGET, POSITIONS,				
SALARY AND RATE - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	909,654-			
TOTAL SALARY RATE.....	619,435-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Benefits and Assistance

Funding Source: Operations and Maintenance Trust Fund - 2516

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:#25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests reduction in recurring -\$909,654 within Operations and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 REALIGNMENT						2000000
DIVISION OF BENEFITS AND ASSISTANCE						
TRANSFER OF BUDGET, POSITIONS, SALARY AND RATE - DEDUCT						2004010

Maintenance Trust Fund (2516) 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.

GENERAL INFORMATION:

This issue is one of two requesting to relinquish funding of the positions in the Operations and Maintenance Trust Fund and add parallel authority in General Revenue. Funds from the Operations and Maintenance Trust Fund have been obligated for the matching (35%) of federal funds for the construction of the new Ardie Copas 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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

Budget Request Summary:

Category Class Code	Salaries and Benefits Class Title	Lapsed Salary and Benefits	Annualized Salary and Benefits
9112	Veterans' Claims Examiners Supervisors (2)	-\$151,900	-\$151,900
9109	Veterans' Claims Examiners (9)	-\$613,087	-\$613,087
0120	Staff Assistants (2)	-\$ 94,828	-\$ 94,828
Total Salaries and Benefits (010000)		-\$859,815	-\$859,815
Expense (040000)		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 (040000)		-\$ 42,010	
Risk Management (103241)		-\$ 3,357	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 REALIGNMENT						2000000
DIVISION OF BENEFITS AND ASSISTANCE						
TRANSFER OF BUDGET, POSITIONS,						
SALARY AND RATE - DEDUCT						2004010
HR Assessment (107040) 13 x \$344				-\$ 4,472		
Total Request				-\$909,654		
Operations and Maintenance Trust Fund 2516						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00918 001	1.00-	31,525-		15,889-	47,414-	0.00	47,414-
00919 001	1.00-	31,525-		15,889-	47,414-	0.00	47,414-
9109 VETERANS' CLAIMS EXAMINER II							
00907 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00908 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00909 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00910 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00911 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00912 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00913 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00914 001	1.00-	49,590-		18,582-	68,172-	0.00	68,172-
00915 001	1.00-	49,189-		18,522-	67,711-	0.00	67,711-
9112 VETERANS' CLAIMS EXAMINER SUV - SES							
00916 001	1.00-	55,238-		20,712-	75,950-	0.00	75,950-
00917 001	1.00-	55,238-		20,712-	75,950-	0.00	75,950-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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,
 SALARY AND RATE - DEDUCT

50000000
 50100000
 50100700
 13
1304.00.00.00
 2000000

 2004010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						859,815-
13.00-	619,435-		240,380-	859,815-		859,815-
=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES
 BUREAU OF STATE APPROVING AGENCY
 FOR VETERANS' TRAINING INCREASE
 STAFFING
 EXPENSES

2100000

OPERATIONS AND MAINT TF -STATE 3,537-

2103044
 040000

OPERATIONS AND MAINT TF -STATE 1,827-

2516 1

OPERATING CAPITAL O

060000

OPERATIONS AND MAINT TF -STATE 5,364-

2516 1

TOTAL: BUREAU OF STATE APPROVING AGENCY
 FOR VETERANS' TRAINING INCREASE
 STAFFING
 TOTAL ISSUE.....

2103044

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
DISABLED VETERANS INSURANCE CAREERS							
TRAINING PROGRAM							2103046
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====		=====					
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450
SALARY RATE							000000
SALARY RATE.....		674,590					
=====		=====					
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		14.00					1000 1
		898,533					
=====		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		93,632		46,550			1000 1
=====		=====		=====			
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		22,253		22,253			1000 1
=====		=====		=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		4,816					1000 1
=====		=====					
TOTAL: BENEFITS AND ASSISTANCE INCREASE							3000450
STAFFING							
TOTAL POSITIONS.....		14.00					
TOTAL ISSUE.....		1,019,234		68,803			
TOTAL SALARY RATE.....		674,590					
=====		=====		=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Division of Veterans' Benefits and Assistance

Funding Source: General Revenue 1000

Issue Title: Benefits and Assistance Increased Staffing (3000450)

Long Range Program Plan Measure: Increase value of cost avoidance due to retroactive compensation; Increase value of cost avoidance due to veterans' issue resolutions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Department of Veterans' Affairs (Department) requests \$1,019,234 in General Revenue (1000) funds, of which \$68,803 is non-recurring, for fourteen (14) additional mission-essential full time equivalent (FTE) positions in the Division of Veterans' Benefits and Assistance as follows: seven (7) Veterans' Claims Examiners (VCEs) in the Bureau of Field Services and seven (7) Veterans' Claims Examiners (VCEs) in the Bureau of Claims Services. The VCE positions would not require the standard expense package as the U.S. Department of Veterans Affairs (USDVA) provides office space, electricity and telephones to the VCE positions at their facilities at no cost. They would, however, require expense packages for basic set up for computers, printers, monitors and travel.

GENERAL INFORMATION:

The Department's Bureau of Field Services requests seven (7) VCE FTEs. The Bureau of Field Services performs outreach across the entire state, and being able to only allow Veterans to sign in for counseling with a VCE until 11am to regulate work hours is now commonplace, but is recognized as a true disservice to Florida veterans. Currently, several offices turn away 10-20 veterans per day as there are too few VCEs to accommodate the veterans who seek assistance. In the Division, the 58 Field Services VCEs and counsel, on average, 35 clients per day, and some counsel greater than 40 veterans and their family members in a single day, which most certainly sacrifices quality.

The new USDVA Outpatient Clinic (VAOPC) in Tallahassee will be completed in January 2017 and the current Veterans' Claims Examiner (VCE), counsels 30-40 Veterans and their family members daily. In not providing an additional VCE for that facility we lose the opportunity to assist another 30-40 Veterans who must wait to see our counselor for another week or more. Due to the growing number of Veterans in the Eglin area, the VA Outpatient Clinic needs another VCE, and Orlando, which is growing at an even faster pace, needs two (2) additional VCEs to accommodate ever increasing numbers of Veterans in that area. Three VCEs are needed to assist Veterans in Northeast Florida with three (3) new Community Based Outpatient Clinics in Palatka, Orange Park, St. Augustine have opened and the expansion of the USDVA Outpatient Clinic in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Jacksonville have increased veteran traffic. Awards gained from Aid and Attendance claims by outreach from Field Services typically saves millions of state Medicaid dollars.

VCEs are highly trained counselors and advocates who last year brought more than \$399 million in federal compensation and pension benefits and more than \$134 million in retroactive benefits into the hands of Florida's veterans and their families. An additional \$62 million of in kind value was received by Florida veterans through the Field Services Bureau for Issue Resolutions, e.g. wheelchairs, eye glasses, fee basis hearing representation, debt waivers, dental care, medical eligibility and hearing aids.

More than 696,000 services were provided to 103,666 unique veterans (the first time they were seen in our offices), during the past fiscal year. In addition, 73 VCEs and staff assistants were responsible for assisting veterans in obtaining \$597 million in federal benefits, potentially saving state dollars from funding veterans under state programs. The return on investment for the fiscal year was \$121 for every \$1 spent for VCEs.

The numbers of veterans seeking services, combined with new federal treatment facilities to include new clinics, hospitals, and community based outpatient clinics, in addition to the demands of multiple entities requesting assistance for outreach services, requires the Department to judiciously screen and prioritize services as current resources are inadequate. VCEs now processes 15% more disability claims, and complete 12% more services to veterans, than they did in 2015 all with a 23.4% turnover rate. Our offices also offered 26,263 veterans and family members the opportunity to vote.

The Department's Bureau of Claims' Services requests seven (7) VCE FTEs. The VCE positions are: one (1) Women Veterans' Coordinator, one (1) Homeless Veterans' Coordinator, one (1) VCE Training Coordinator, and four (4) VCEs for veterans outreach.

The Bureau of Veterans' Claims Services provides direct advocacy in support of claims processing and appellate review of appeals of USDVA disability rating decisions. Preparation for hearings, counseling, and review of rating decisions is adversely affected due to increasing complexity of claims and appeals. VCEs successfully argue rating decisions and notices of disagreements, face to face with decision makers, on behalf of the veteran and can save three or more years in the appeals process, which can take 5-6 years total time to process. The Department VCEs are the sole advocates for the veteran at this level. At this time, the Department is 130 Board of Veterans Appeals hearings in arrears due to a shortage of VCEs, and the USDVA Regional Office of Appeals and Hearings Coach have voiced dissatisfaction that our team cannot do more. This means these Veterans must wait many months longer to attend their hearings, many of whom are World War II and Korean War Veterans without much more time to wait, in addition to our large Vietnam Veteran population. With mandatory overtime of 20 hours per month for USDVA, and rating specialists and appeals staff, the Department lags far behind.

Four (4) VCEs will be positioned in the USDVA Regional Office. VCEs have left their positions at a 23.4% turnover rate, three (3) times the state average, for higher salaries elsewhere. At this time, the USDVA Regional Office has more than 700 employees and are in the process of hiring 23 more, with 85% working 20 mandatory overtime hours monthly, to break

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

the back of the USDVA Claims Backlog, and the Department simply cannot keep pace with the additional workload. Four additional VCEs are mission critical. Due to the outreach and specialized advocacy necessary to assist women and homeless veterans, FTEs for these two positions are requested. The State Women Veterans' Coordinator FTE gained from 2014 is so busy with claims for Military Sexual Trauma and PTSD and the emotional and physical toll on women veterans; it is difficult to attend the many opportunities for outreach at veterans' events. A Homeless Veterans' Coordinator is mission critical to reach the number of Homeless Veterans living under bridges, with relatives or friends and in our state forests, to find them stabilized permanent housing, employment, USDVA disability benefits and eligibility to USDVA health care. A trainer is mission critical due to the statutorily mandated initial certification course and the semi-annual conferences to train County Veterans' Service Officers and staff in all 67 Florida Counties, in addition to training new VCEs regarding their responsibilities. Currently, there are 76 individuals in the Department and 160 County Service Officers who need certification, recertification and continuing education to keep current with sweeping USDVA changes in legislation, and to receive USDVA General Counsel approval of their certification in order to offer accreditation to allow them access to USDVA computer applications to assist veterans. Our existing training program takes one year to complete and is largely undertaken by an executive assistant, supervisors, and other VCEs, compromising their existing duties in writing disability claims and attending appeals hearings, counseling veterans and causing their required workload to be backlogged.

The Department can accommodate the new FTEs in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; therefore, a lapse for one VCE is requested to provide an additional VCE in the new Tallahassee VA Outpatient Clinic, slated to open in January 2017. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are below current salary averages of incumbents in similar positions in the State of Florida.

We cannot sacrifice prompt responses to the Governor and Congressional veteran's inquiries, veteran outreach, visits to Veterans Justice Outreach at County Courts, support of hospitalized Veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Down, employment and health events and support to all VA Medical Treatment Facilities, VA Outpatient Clinics and travel to Community Based Outpatient Clinics in Florida. All office space, electricity and telephones are provided by the USDVA. We can continue to operate in an over capacity situation for the short term; however, there is no capacity to absorb the increased number of new state and USDVA programs and increased output with existing FTEs. The additional staffing is needed immediately or quality, accuracy and advocacy will be compromised even more. Finally, the Department must carefully prepare for next fiscal year as the draw down continues as more troops are transferred home. Soldiers, more so than in the past, are returning to Florida in ever increasing numbers with needed immediate assistance, and programs such as Florida for Veterans are drawing even more Veterans and their families to Florida.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the Department with critical additional staffing to provide the Florida Veterans with more timely assistance, reduce the backlog of cases and increase federal funds infusion into the State of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

FUNDING REQUEST SUMMARY:

Category	Salaries and Benefits (010000)	Lapsed	Annualized
Class		Salary and	Salary and Benefits
Code	Class Title	Benefits	
9109	Veterans' Claims Examiner 7 FTE	\$ 465,899	\$ 465,899
9109	Veterans' Claims Examiner 6 FTE	\$ 399,342	\$ 399,342
9109	Veterans' Claims Examiner 1 FTE (With 6 month lapse)	\$ 33,292	\$ 66,557
Total Salaries and Benefits (010000)		\$ 898,533	\$ 931,798
Standard #3 Expense (040000)	7 FTE's	\$ 39,466	\$ 23,275 (Non-Recurring)
	(5,638 per FTE) 7 FTE's	\$ 39,466	\$ 23,275 (Non-Recurring)
Travel Expense	7 FTE's X \$ 100	\$ 700	
	7 FTE's X \$2,000	\$ 14,000	
Total Expense (040000)		\$ 93,632	\$ 46,550 (Non-Recurring)
OCO (060000)	Laptop computers for 7 FTE's	\$ 8,694	\$ 8,694 (Non-Recurring)
	Laptop computers for 7 FTE's	\$ 13,559	\$ 13,559 (Non-Recurring)
Total OCO (060000)		\$ 22,253	\$ 22,253 (Non-Recurring)
HR Assessment (107040)	14 FTE's X \$344	\$ 4,816	
Total Request			
General Revenue	1000	\$1,019,234	\$ 68,803 (Non-Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
9109 VETERANS' CLAIMS EXAMINER II						
N0057 001	1.00	48,185	18,372	66,557	0.00	66,557
N0058 001	1.00	48,185	18,372	66,557	0.00	66,557
N0059 001	1.00	48,185	18,372	66,557	0.00	66,557
N0060 001	1.00	48,185	18,372	66,557	0.00	66,557
N0061 001	1.00	48,185	18,372	66,557	0.00	66,557
N0062 001	1.00	48,185	18,372	66,557	0.00	66,557
N0063 001	1.00	48,185	18,372	66,557	0.00	66,557
N0064 001	1.00	48,185	18,372	66,557	0.00	66,557
N0065 001	1.00	48,185	18,372	66,557	0.00	66,557
N0066 001	1.00	48,185	18,372	66,557	0.00	66,557
N0067 001	1.00	48,185	18,372	66,557	0.00	66,557
N0068 001	1.00	48,185	18,372	66,557	0.00	66,557
N0069 001	1.00	48,185	18,372	66,557	0.00	66,557
N0070 001	1.00	48,185	18,372	66,557	49.98	33,292
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						898,533
14.00	674,590		257,208	931,798		898,533

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
SALARY RATE				000000
SALARY RATE.....	501,923			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	449,873			1000 1
OPERATIONS AND MAINT TF -STATE	126,887			2516 1
TOTAL APPRO.....	576,760			
=====				
TOTAL: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
TOTAL ISSUE.....	576,760			
TOTAL SALARY RATE.....	501,923			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Homes Program
 Executive Direction and Support Services
 Veterans' Benefits and Assistance

Funding Source: General Revenue (1000) \$602,715
 Operations and Maintenance Trust Fund (2516) \$5,773,365

Issue Title: Florida Department of Veterans' Affairs Salary Rate Adjustment (4200A20)

Long Range Program Plan Measure: Percent of State veterans' homes in compliance with quality of care health care regulations. Administrative positions as a percent of total agency positions. Number of veterans served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #4, Position Florida as a global hub for trade, visitors, talent, innovation, and investment. #25, Improve the efficiency and effectiveness of government agencies at all levels. #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

ISSUE SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests funds in the amount of \$6,376,080, (\$5,773,365 from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

Operations and Maintenance Trust Fund, and \$602,715, from the General Revenue Fund), the Department also requests a corresponding increase in rate of \$5,548,760 to coincide with the salary and benefits increase, (a rate increase of \$5,024,250 from the Operations and Maintenance Trust Fund and \$524,510 from the General Revenue Fund). This request supports an increase in the Agencies overall Salary and Benefits. The majority of the Departments full time employees were allocated funding at base salary plus .01% to facilitate office furnishings and equipment when the positions were created.

GENERAL INFORMATION:

The creation of these positions occurred at the Department's creation in 1989, expanding as the Department expanded its operations to support State Veterans Nursing Home expansion and increased Benefits and Assistance requirements across Florida. Despite the Agency's best efforts, employee salaries have not been able to keep pace with the private sector. For example, thanks to legislative efforts, the Fiscal Year 2012-2013 Nursing Incentive Plan, salaries for skilled direct-care nursing positions are positioned within the 10th percentile of nursing salaries across the State of Florida. This effort helped reduce the FY2010-2011 turnover rate from 49% to down to roughly 33% currently. However, this incentive plan only focused on the nursing staff providing direct care to our veterans, approximately 650 of the 978 Nursing Home Staff. As the economy has continued to improve, these direct care employee's wages are no longer competitive and we are seeing an upsurge in our turnover rates. Of significance the roughly 328 SVNH staff was ineligible for this incentive. The Benefits and assistance staff, which consist of 100 FTE's, provide an annual return on investment of \$128:\$1 spent. Alike our skilled nursing staff, our experienced veteran's advocates leaving for the same reason, higher paying positions with the Department of Defense, County Veterans Service Offices (CVSO's), congressional offices and the US Department of Veterans Affairs (USDVA). A little over 1/3 of the Benefits and Assistance Staff are lost to federal and county positions which pay between \$7K and 20K more per year, which is a significant salary increase. The Department's Veterans Claims Examiners (VCEs) and their supervisors are highly trained in United State Department of Veterans Affairs (USDVA) law and appeals procedures in the state, and provide statutorily mandated certification and re-certification of CVSO and the appellate process. These Department VCE's and supervisors research and respond to inquiries from the governor's office, congressional staff, CVSOs and county commissioners regarding their constituents.

In EDSS, most functional areas are one person deep in comparison to other Governors and Cabinet Agencies whose staffing in comparison boasts 2 or more persons to perform those functions. Likewise, the salaries of these FTE's are at the lower end of the salary scale, though often single-handedly doing a function that requires two or more persons. The EDSS staffing for the Agency sits at 2.5 percent compared to other State Agencies who enjoy Administrative staffing levels that exceed the 3% State administrative goal.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The State of Florida seeks to attract the best talent for its positions and keep them performing at the highest levels. If additional funding for FTE salaries is not considered, the Department will continue to lose its quality employees to the federal and private sector, impacting the quality, care, and high levels of service our Veterans, constituents, legislature and Governor and Cabinet demands. Department VCE positions have a turnover rate that will continue to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT						4200A20

increase causing the Department to lose critical and expert VCEs.. The Department's current experienced staff is being reduced and stretched even farther. Lastly, at a 33% aggregate retention rate, the Department expends 1/3 of its time away from its mission to conduct recruiting. This significantly detracts from the productivity, efficiency and effectiveness of the Agency and impacts its ability to support Florida's continuing effort to be the most Veteran Friendly State in the Nation.

Budgetary Request Summary:

Program	FTEs	Increase Per FTE	Total All Salaries	Benefits	Total All Benefits	Total All Issue	FTE	By Fund
Homes	978	\$5,000	\$4,890,000	\$767.6	\$750,711	\$5,640,711	1,001	\$5,773,365 (2516)
EDSS	27.5	\$5,000	\$137,500	\$767.6	\$21,109	\$158,609	104.5	\$602,715 (1000)
B and A	100	\$5,000	\$500,000	\$767.6	\$76,760	\$576,760	1,105.5	\$6,376,080 Total
Total	1,105.5		\$5,527,500			\$6,376,080		

BE	Program Component:	Fund	Fund	Amount	Increased Rate
50100100	1303000000	2516		\$ 5,640,711	\$4,908,808
50100700	1304000000	2516		\$ 126,887	\$ 110,423
50100700	1304000000		1000	\$ 449,873	\$ 391,500
50100400	1602000000	2516		\$ 5,767	\$ 5,019
50100400	1602000000		1000	\$ 152,842	\$ 133,010
Total Request				\$ 6,376,080	\$5,548,760

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0700 001	0.00	391,500		58,373	449,873	0.00	449,873
N0701 001	0.00	110,423		16,464	126,887	0.00	126,887
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							449,873
2516 OPERATIONS AND MAINT TF							126,887
	0.00	501,923		74,837	576,760		576,760

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,911,433	68,803					1000
TRUST FUNDS	1,187,721						2000
TOTAL POSITIONS.....	114.00						
TOTAL PROG COMP.....	8,099,154	68,803					
TOTAL SALARY RATE.....	5,714,530						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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				050689
GENERAL REVENUE FUND -STATE	344,106			1000 1
=====				
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP				050689
GENERAL REVENUE FUND -STATE	447,940			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Veterans Employment and Training Services

Funding Source: General Revenue

Issue Title: Florida is for Veterans, Inc. Operations increase to base budget (4000020)

Long Range Program Plan Measure: Number of Veterans Served

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Florida is for Veterans, Inc., (corporation), through the Florida Department of Veterans' Affairs, requests additional General Revenue funds in the Special Category, Aids to Local Governments, Florida Is For Veterans, Inc. Operations, for its operating budget in the amount of \$447,940, of which \$11,100 is non-recurring, to help ensure that the corporation will meet the duties and responsibilities established by the Legislature.

The current base funding of Florida is for Veterans, Inc. will not be sufficient to accomplish the critical missions of assisting Florida's nearly 1.5 million veterans find meaningful employment, attracting new veterans to Florida and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020

enhancing the entrepreneurial skills of veterans.

GENERAL INFORMATION:

The majority of the increased funding will be used to hire four new staff members to provide better oversight and execution of the important missions of the corporation. The corporation would use the funds to hire a Marketing Manager to help the corporation effectively and efficiently execute our marketing campaign. The second position hired would be a Partnerships Manager that would manage all partnerships with external organizations, both businesses and service providers that are supportive to Florida is for Veterans, Inc. operations. Finally, the corporation will also hire two Grant Program Managers to oversee each of the Florida Veterans Entrepreneur and Training Services Programs and ensure that they are properly executed and new grant funding is sought from outside organizations.

The remainder of the funds would be used to pay for an increase in rented office space, insurance, travel, office expenses, and contracted services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide the corporation with the needed resources and tools to accomplish its critical mission of assisting veterans' transition from military to civilian employment.

Funding Request Summary:

Category:

Aid to Local Government
 Florida is for Veterans, Corp. Operations (050689) \$447,940 (\$11,100 non-recurring)

Totals for Issue by Fund:

General Revenue 1000 \$447,940

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - OUTREACH				4000080
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP				050689
GENERAL REVENUE FUND -STATE	1,290,868			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Florida is for Veterans, Inc.

Funding Source: General Revenue

Issue Title: Florida is for Veterans, Inc. Operations Outreach increase to base budget (4000080)

Long Range Program Plan Measure: Number of Veterans Served

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Florida is for Veterans, Inc., (corporation), requests funding in the amount of \$1,290,868 in budget authority of which \$11,900 is non-recurring authority, to meet the duties and responsibilities established by the legislature.

GENERAL INFORMATION:

The corporation is tasked with implementing the Veterans Employment and Training Services (VETS) Program outlined in s. 295.22 F.S. A major component of the VETS program is assisting veterans who reside in or relocate to this state and who are seeking employment. To accomplish this goal, the corporation is proposing to hire Veterans Outreach Specialists who will offer skills assessments to veterans and assist them in establishing employment goals and applying for and achieving gainful employment. These employees would be regionally assigned and be housed in CareerSource Florida offices throughout the state and would travel regularly to hold transition and employment assistance workshops with Veterans. For Fiscal Year 2016-17, Florida is for Veterans, Inc. request recurring budget authority in the amount of \$361,320 to hire six (6) Veterans Outreach Specialists and one (1) Veteran Outreach Specialist team leader.

To assist Florida businesses in recruiting and hiring veterans the corporation proposes hiring Business Outreach Specialists that will provide services to Florida businesses to meet their hiring needs by connecting businesses with

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - OUTREACH						4000080

suitable veteran applicants for employment. The Business Outreach Specialists will also educate businesses on the benefits of hiring veterans. For Fiscal Year 2016-17, Florida is for Veterans, Inc. request recurring budget authority in the amount of \$361,320 to hire six (6) Business Outreach Specialists and one (1) Business Outreach Specialist team leader.

Florida is for Veterans, Inc. will design training materials to maximize the effectiveness of the Veterans and Business Outreach Specialists. These training materials will include both online and printed materials that will be used in workshops with veterans and individually with employers. Businesses that complete the training program will be recognized as a Florida Veteran Friendly Employer and have their businesses listed on the Veterans Florida website. To create and maintain the curriculum for these training programs Florida is for Veterans requests recurring budget authority in the amount of \$316,242 to hire a Veterans and Business Research and Curriculum Developer, develop and procure training materials, and conduct training of newly hired Outreach Specialists.

The hiring of several new employees requires the hiring a human resources manager (\$78,286) to ensure compliance with state and federal employment laws. A travel budget in the amount of \$158,400 will ensure that the Outreach Specialists have the ability to serve veterans and business throughout the state. The purchase of communications equipment and software (\$3,400) and office technology (\$11,900 non-recurring) make up the remainder of the request.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will enhance the ability of Florida is for Veterans to accomplish its critical mission of assisting veterans transition from military to civilian employment.

Funding Request Summary:

Category:

Aid to Local Government
 Florida is for Veterans, Corp. Operations (050689) \$1,290,868 \$11,900 non-recurring

Totals for Issue by Fund:

General Revenue 1000 \$1,290,868

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		2,082,914					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				1600020
INC., WORKFORCE TRAINING GRANT				050000
AID TO LOCAL GOVERNMENTS				050688
G/A WORKFORCE TRAIN				
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Veterans Employment and Training Services

Funding Source: General Revenue 1000

Issue Title: Florida is for Veterans, Inc. Grants and Aids Workforce Training Grants for Veterans (1600020)

Long Range Program Plan Measure: Number of Veterans Served

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests recurring General Revenue funds in the amount of \$2,000,000.00 to meet the duties and responsibilities established by the legislature for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program.

GENERAL INFORMATION:

The funding will be used to provide grants to target industry businesses of up to \$8,000 per veteran trainee. Businesses will be required to provide matching funds of at least fifty percent of training costs for Veterans. The application process for the VETS Training Grants Program is structured similarly to that of CareerSource's Quick Response Training Program.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide Florida is for Veterans, Inc. the ability to accomplish its critical mission of assisting veterans in meeting the workforce-skill needs of businesses seeking to hire veterans.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS TRAINING SERVICES
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, FLORIDA IS FOR VETERANS,
 INC., WORKFORCE TRAINING GRANT

50000000
 50100000
 50100800
 13
1304.00.00.00
 1600000
 1600020

Funding Request Summary:
 Category: Grants and Aids Workforce Training (050688)
 Grants and Aids Workforce Training Grants for Veterans = \$2,000,000

Totals for Issue by Fund:
 General Revenue 1000 \$2,000,000

FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, FLORIDA IS FOR VETERANS,
 INC. - ENTREPRENEUR TRAINING
 AID TO LOCAL GOVERNMENTS
 G/A ENTREPRENEUR TR

1600080
 050000
 050687

GENERAL REVENUE FUND -STATE 1,000,000 1000 1

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AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title: Veterans Employment and Training Services

Funding Source: General Revenue

Issue Title: Florida is for Veterans, Inc. Aids to Local Governments Grants and Aids Entrepreneur Training Program
 (1600080)

Long Range Program Plan Measure: Number of Veterans Served

 FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - ENTREPRENEUR TRAINING						1600080

SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests recurring General Revenue funds in the amount of \$1,000,000 to meet the duties and responsibilities established by the legislature for the Veterans Entrepreneur and Training Services (VETS) Entrepreneurship Program.

GENERAL INFORMATION:

The Florida VETS Entrepreneurship Program will be implemented across a network of Florida universities. One university will be selected to serve as the host partner and four universities will be selected as the network partners. The majority of the funding will be administered under contract by the host partner. The host partner is responsibilities are: collect and analyze data on the performance of program participants in the network, coordinate the joint development of curriculum, report program and network performance to Florida is for Veterans, Inc. lead joint marketing efforts for the program, and manage program funds. Network partners will receive \$125,000 each to implement joint curriculum in their universities. There will be no cost to military veterans participating in this program.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide Florida is for Veterans, Inc. the ability to accomplish its critical mission of connecting business leaders in the state with veterans seeking to become entrepreneurs.

Funding Request Summary:

Category:

Aid to Local Governments

Grants and Aids Entrepreneur Training Program (050687) = \$1,000,000

Totals for Issue by Fund:

General Revenue	1000	<u>\$1,000,000</u>
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TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,000,000					1000
=====						
TOTAL: VETERANS TRAINING SERVICES						50100800
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,082,914					1000
=====						