

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,648,398			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	33,291,971			2516 1
-FEDERL	13,383,821			2516 3

TOTAL OPERATIONS AND MAINT TF	46,675,792			2516
=====				
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	46,675,792			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,151,684			2516 1
-FEDERL	981,550			2516 3

TOTAL OPERATIONS AND MAINT TF	3,133,234			2516
=====				
TOTAL APPRO.....	3,133,234			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	66,700			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.....	16,918,923			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
OPERATIONS AND MAINT TF -STATE		1,028,674					2516 1
-FEDERL		179,020					2516 3
TOTAL OPERATIONS AND MAINT TF		1,207,694					2516
STATE HOMES/VETERANS TF -STATE		253,600					2692 1
TOTAL APPRO.....		1,486,294					
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 VEHICLES							100021
OPERATIONS AND MAINT TF -STATE		81,500					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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE		72,500					2339 1
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		1,781,865					2516 1
-FEDERL		872,959					2516 3
TOTAL OPERATIONS AND MAINT TF		2,654,824					2516
TOTAL APPRO.....		2,654,824					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		284,100					2516 1
-FEDERL		71,360					2516 3
TOTAL OPERATIONS AND MAINT TF		355,460					2516
TOTAL APPRO.....		355,460					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		978.00					
TOTAL ISSUE.....		83,986,942					
TOTAL SALARY RATE.....		31,648,398					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATIONS AND MAINT TF -STATE		261,646-					2516 1
-FEDERL		105,164-					2516 3
TOTAL OPERATIONS AND MAINT TF		366,810-					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		366,810-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		54,882					2516 1
-FEDERL		22,059					2516 3
TOTAL OPERATIONS AND MAINT TF		76,941					2516
TOTAL APPRO.....		76,941					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		160					2516 1
-FEDERL		65					2516 3
TOTAL OPERATIONS AND MAINT TF		225					2516
TOTAL APPRO.....		225					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE		353,301		2516 1
-FEDERL		142,004		2516 3
TOTAL OPERATIONS AND MAINT TF		495,305		2516
TOTAL APPRO.....		495,305		
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE		13,386		2516 1
-FEDERL		6,106		2516 3
TOTAL OPERATIONS AND MAINT TF		19,492		2516
TOTAL APPRO.....		19,492		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		514,797		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE		8,893-		2516 1
-FEDERL		2,234-		2516 3
TOTAL OPERATIONS AND MAINT TF		11,127-		2516
TOTAL APPRO.....		11,127-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FOR COMPETITIVE				
PAY OFFSET - ADD				2005A10
SALARY RATE				000000
SALARY RATE.....	979,272			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	804,479			2516 1
-FEDERL	323,348			2516 3

TOTAL OPERATIONS AND MAINT TF	1,127,827			2516
=====				
TOTAL APPRO.....	1,127,827			
=====				
TOTAL: TRANSFER FUNDING FOR COMPETITIVE				2005A10
PAY OFFSET - ADD				
TOTAL ISSUE.....	1,127,827			
TOTAL SALARY RATE.....	979,272			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Transfer Funding for Competitive Pay Offset - (2005A10) - ADD.

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Goal #2: Provide quality long-term healthcare services to eligible Florida veterans.

Objective #2B: To operate FDVA State Veterans' Homes in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT						2000000
TRANSFER FUNDING FOR COMPETITIVE						
PAY OFFSET - ADD						2005A10

The Florida Department of Veteran Affairs (Department) requests to ADD \$1,127,827 of recurring budget authority to the Salaries and Benefits Appropriation Category, within the Operations and Maintenance Trust Fund; \$900,000 from the Expense Appropriation Category, and \$220,970 from Other Personal Services(OPS)Appropriation Category. In addition, the Department requests an increase of 979,272 in Salary Rate. This increase will assist in recruiting and retaining quality nursing staff for the positions of Certified Nursing Assistant (Class Code 5707), Senior Certified Nursing Assistant (Class Code 5708), Therapy Aide I (Class Code 5556) and Therapy Aide II (Class Code 5557), who hold an active Nursing Assistant Certification.

General Information:

According to the U.S. Department of Labor, Bureau of Labor and Statistics, employment of nursing assistants is projected to grow 17% from 2014 to 2024, which is much faster than the average for all other occupations. According to the University of Florida's Bureau of Economic and Business Research study conducted in 2015, there will be a 38% change increase among 65 and older adults in Florida between 2010 to 2020. Many nursing assistants will be required to assist and care for the needs of the growing elderly population.

The Department's Certified Nursing Assistants (CNA) provide geriatric care to Florida veterans residing in our facilities who are physically ill, disabled, or convalescent. There are approximately 1.6 million veterans, or 12% of Florida's population, age 18 and over, who reside in the state. More than 731,000 of these veterans are over the age of 65. Occupancy in the State Veterans' Homes has also increased tremendously in recent years to around 98% occupancy. Higher occupancy has resulted in an increase in direct care needs for veterans who reside in our facilities.

There is a critical need to attract and retain capable Certified Nursing Assistants to work in our State Veterans' Nursing Homes to fulfill our veterans' needs. The average of Florida's Nursing Home turnover rate for CNA's was 49.7% (data provided by the Florida Center for Nursing's 2015 Employer Survey). In FY 2015-16, there were 190 separations, or a turnover rate of 46.23%, (voluntary and involuntary), among Senior Certified Nursing Assistants and Certified Nursing Assistants in the Department's State Veterans' Homes (SVHs). This indicates that turnover among SVHs averaged was slightly lower than other nursing facilities in the State of Florida.

One obstacle that the State Veterans' Homes face in recruitment and retention is competition with other long-term care facilities, hospitals, and other industries such as retail in the private sector. As of 2015, the latest information available, the Bureau of Labor and Statistics specifies that the national average hourly wage for nursing assistants was \$12.89. The base salary for State Veterans Homes' Certified Nursing Assistants and Senior Certified Nursing Assistants are \$10.80 and \$11.58, respectively. Walmart, one of the largest retail chains in the United States, indicates on their online website, that in 2016 they deployed initiatives that lifted the average hourly wages of their fulltime employees to \$13.38. Based on this data, the need exists to implement a competitive pay offset to attract and retain qualified Nursing Assistants.

RETURN ON INVESTMENT:

To address staffing needs due to vacant positions, the Department has entered into agreements with multiple contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 REALIGNMENT				2000000
TRANSFER FUNDING FOR COMPETITIVE				
PAY OFFSET - ADD				2005A10

staffing agencies. These agencies have provided our homes with nursing assistants at a contracted rate of between \$25 and \$29 per hour, which is almost twice the base wage of the Department's CNA's. The increase in authority is expected to assist in stabilizing the number of vacant positions, decrease costs associated with staffing with Contracted-Agencies and more important ensure high quality long term health services are provided to the veterans residing in the State Veterans' Homes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Without this funding, State Veterans' Homes may continue to experience high percentages of turnover, which may affect the quality of care to the residents, and create a great burden to staff and the operations of the State Veterans' Homes Program. In addition, other employees who are willing to work overtime are being paid time and a half for shift(s) to cover positions that have been vacant for a long period of time, at times, in excess of 100 days.

SEE DEDUCT ISSUE CODE 2005A20 (Transfer Funding for Competitive Pay Offset DEDUCT)

Budget request summary:

Appropriation Category: Salary and Benefits - (010000)

	Amount	FSI	Salary Rate
Salaries and Benefits - (010000)	\$1,127,827	1	979,272
Total Issue Request:	\$1,127,827	and	979,272 (Salary Rate)

Operations and Maintenance Trust Fund 2516

This request was submitted using the Other Salary Amounts transaction, (OAD), using class code RA01 to allow for the increase of salary and benefits to the specified class codes in this issue without over writing their current level of salary and benefits.

DETAIL Calculation:

Class	Class	# of	Annual	Hourly	Annual	Annual	Total
Codes	Titles	FTEs	Hours	Increase	Salaries	Benefits	Salaries and Benefits
5556/5557	Therapy Aide I/II	29	2,080	\$1.00	\$ 60,320	\$ 9,418	\$ 69,738
5707/5708	CNA/Sr. CNA	440	2,080	\$1.00	\$915,200	\$142,889	\$1,058,089
Total All		469			\$975,520	\$152,307	\$1,127,827

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FUNDING FOR COMPETITIVE
 PAY OFFSET - ADD

50000000
 50100000
 50100100
 13
1303.00.00.00
 2000000
 2005A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	979,272	148,555	1,127,827	0.00	1,127,827
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						
0.00	979,272		148,555	1,127,827		1,127,827

TRANSFER FUNDING FOR COMPETITIVE
 PAY OFFSET - DEDUCT
 OTHER PERSONAL SERVICES

2005A20
 030000

OPERATIONS AND MAINT TF	-STATE	162,509-				2516 1
	-FEDERL	65,318-				2516 3

TOTAL OPERATIONS AND MAINT TF		227,827-				2516
=====						
TOTAL APPRO.....		227,827-				
=====						

EXPENSES

040000

OPERATIONS AND MAINT TF	-STATE	641,970-				2516 1
	-FEDERL	258,030-				2516 3

TOTAL OPERATIONS AND MAINT TF		900,000-				2516
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER FUNDING FOR COMPETITIVE				
PAY OFFSET - DEDUCT				2005A20
EXPENSES				040000
TOTAL APPRO.....	900,000-			
=====				
TOTAL: TRANSFER FUNDING FOR COMPETITIVE				2005A20
PAY OFFSET - DEDUCT				
TOTAL ISSUE.....	1,127,827-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Transfer Funding for Competitive Pay Offset DEDUCT (2005A20)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Goal #2: Provide quality long-term healthcare services to eligible Florida veterans.

Objective #2B: To operate FDVA State Veterans' Homes in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

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 Veteran Affairs (Department) requests to DEDUCT \$1,127,827 of recurring budget authority within the Operations and Maintenance Trust Fund, of which \$900,000 is from the Expense Appropriation Category and \$227,827 from Other Personal Services (OPS) Appropriation Category. This request will adjust salary and rate for nursing staff, staff for the positions of Certified Nursing Assistant (Class Code 5707), Senior Certified Nursing Assistant (Class Code 5708), Therapy Aide I (Class Code 5556) and Therapy Aide II (Class Code 5557), who hold an active Nursing Assistant Certification.

General Information:

According to the US Department of Labor's Bureau of Labor and Statistics, employment of nursing assistants is projected to grow 17% from 2014 to 2024, which is much faster than the average for all other occupations. According to the University of Florida's Bureau of Economic and Business Research study conducted in 2015, there will be a 38% change

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2017-18		FY 2017-18		FY 2017-18		
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FOR COMPETITIVE							
PAY OFFSET - DEDUCT							2005A20

increase among 65 and older adults in Florida between 2010 to 2020. Many nursing assistants will be required to assist and care for the needs of the growing elderly population.

The Department's Certified Nursing Assistants (CNA) provide geriatric care to Florida veterans who are physically ill, disabled, or convalescent. There are approximately 1.6 million veterans or 12% of Florida's population age 18 and over reside in the state, and more than 731,000 of these veterans are over the age of 65. Occupancy in the State Veterans Homes has also increased tremendously in recent years to around 98% occupancy. Higher occupancy in the facilities has resulted in an increase in direct care needs for veterans who reside in our facilities.

There is a critical need to attract and retain capable Certified Nursing Assistants to work in our State Veterans' Nursing Homes to fulfill our veterans' needs. The average of Florida's Nursing Home turnover rate for CNA's was 49.7% (data provided by the Florida Center for Nursing's 2015 Employer Survey). In FY 2015-16, there were 190 separations, or a turnover rate of 46.23%, (voluntary and involuntary), among Senior Certified Nursing Assistants and Certified Nursing Assistants in the Department's State Veterans' Homes (SVHs). This indicates that turnover among SVHs averaged was slightly lower than other nursing facilities in the State of Florida.

One obstacle that the State Veterans' Homes face in recruitment and retention is competition with other long-term care facilities or hospitals, and other industries such as retail in the private sector. As of 2015, the latest information available, the Bureau of Labor and Statistics specifies that the national average hourly wage for nursing assistants was \$12.89. The base salary for State Veterans Homes' Certified Nursing Assistants and Senior Certified Nursing Assistants are \$10.80 and \$11.58, respectively. Walmart, one of the largest retail chains in the United States, indicates on their online website, that in 2016 they deployed initiatives that lifted the average hourly wages of their fulltime employees to \$13.38. Based on this data, the need exists to implement a competitive pay offset to attract and retain qualified Nursing Assistants.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Without this funding, State Veterans' Homes may continue to experience high percentages of turnover, which may affect the quality of care to the residents, and create a great burden to staff and the operations of the State Veterans' Homes Program. In addition, other employees who are willing to work overtime are being paid time and a half for shift(s) to cover positions that have been vacant for a long period of time, at times, in excess of 100 days.

SEE ADD ISSUE CODE 2005A10 (Transfer Funding for Competitive Pay Offset ADD)

Budget request summary:

Appropriation Category: Expense (040000) and Other Personal Services (030000)

	Amount	FSI
Other Personal Services (030000)	-\$227,827	1
Expense (040000)	-\$900,000	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FOR COMPETITIVE				
PAY OFFSET - DEDUCT				2005A20

Total Issue Request: -\$1,127,827
 Operations and Maintenance Trust Fund (2516)

FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS TRANSFER FUNDING FOR FOOD
 PRODUCTS - ADD
 FOOD PRODUCTS

2006030
 070000

OPERATIONS AND MAINT TF -STATE 69,002
 -FEDERL 27,734

2516 1
 2516 3

TOTAL OPERATIONS AND MAINT TF 96,736

2516

TOTAL APPRO..... 96,736

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:
 State Veterans' Homes Program

Funding Source:
 Operations and Maintenance Trust Fund 2516

Issue Title:
 Transfer Funding for Food Products (2006030)- ADD

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Objective #2B: To operate State Veterans' Nursing Homes (SVNHs) in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS TRANSFER FUNDING FOR FOOD				
PRODUCTS - ADD				2006030

Summary:

The Florida Department of Veterans' Affairs (Department) requests to transfer \$96,736 of recurring budget authority to the Food Products (070000) Appropriation Category from the Expense (040000) Appropriations Category. This request along with the Deduct request will have a net effect of zero increase in budget authority within the Operations and Maintenance Trust Fund (2516). This will allow the Department to pay for increased costs for food, food supplements, and tube-feeding supplements.

General Information:

Increasing costs of food products, including supplements, and higher and steady occupancy levels of 98% in all the facilities have resulted in the need for additional budget authority within the Food Products Appropriation Category to provide the required dietary needs to the veterans residing in our facilities and the timely payment of obligations. The realignment of funding will allow the Department to continue to provide nutritional meals, drinks, and supplements to veteran residents in all the State Veterans' Homes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the transfer of funding, the Department will have sufficient budget authority to ensure proper dietary products (food, drinks, supplements, and tube-feeding supplements) are available for the veterans who reside in the State Veterans' Homes and payments to vendors are processed on a timely manner and in accordance with Florida Statutes and laws.

Budget Request Summary:

Appropriation Category: Food Products (070000)

	Amount	FSI
Increase Food Products (070000)	\$ 96,736	1

Total Issue Request: \$ 96,736
 Operations and Maintenance Trust Fund - 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS TRANSFER FUNDING FOR FOOD				
PRODUCTS - DEDUCT				2006040
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	69,002-			2516 1
-FEDERL	27,734-			2516 3
TOTAL OPERATIONS AND MAINT TF	96,736-			2516
TOTAL APPRO.....	96,736-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Transfer Funding for Food Products (2006040)- DEDUCT

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Objective #2B: To operate State Veterans' Nursing Homes (SVNHs) in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

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 to transfer \$96,736 of recurring budget authority to the Food Products (070000) Appropriation Category from the Expense (040000) Appropriations Category. This request along with the Add request will have a net effect of zero increase in budget authority within the Operations and Maintenance Trust Fund (2516). This will allow the Department to pay for increased costs for food, food supplements, and tube-feeding supplements.

General Information:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS TRANSFER FUNDING FOR FOOD						
PRODUCTS - DEDUCT						2006040

Increasing costs of food products, including supplements, and higher and steady occupancy levels of 98% in all the facilities have resulted in the need for additional budget authority within the Food Products Appropriation Category to provide the required dietary needs to the veterans residing in our facilities and the timely payment of obligations. The realignment of funding will allow the Department to continue to provide nutritional meals, drinks, and supplements to veteran residents in all the State Veterans' Homes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the transfer of funding, the Department will have sufficient budget authority to ensure proper dietary products (food, drinks, supplements, and tube-feeding supplements) are available for the veterans who reside in the State Veterans' Homes and payments to vendors are processed on a timely manner and in accordance with Florida Statutes and laws.

Budget Request Summary:

Appropriation Category: Expense (040000)

	Amount	FSI
Reduce Expense (040000)	-\$96,736	1
Total Issue Request:	-\$96,736	
Operations and Maintenance Trust Fund - 2516		

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATIONS AND MAINT TF	-STATE	197-				2516 1
	-FEDERL	50-				2516 3
TOTAL OPERATIONS AND MAINT TF		247-				2516
TOTAL APPRO.....		247-				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS STATE VETERANS' NURSING							
HOME PROGRAM REPLACE VANS EQUIPPED							2103047
TO TRANSPORT HANDICAPPED RESIDENTS							100000
SPECIAL CATEGORIES							100021
ACQUISITION/MOTOR VEHICLES							
OPERATIONS AND MAINT TF -STATE		81,500-					2516 1
=====							
REPLACEMENT OF OFFICE AND MEDICAL							
EQUIPMENT IN STATE VETERAN NURSING							
HOMES							2103048
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		41,700-					2339 1
=====							
OPERATING CAPITAL OUTLAY							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: REPLACEMENT OF OFFICE AND MEDICAL							2103048
EQUIPMENT IN STATE VETERAN NURSING							
HOMES							
TOTAL ISSUE.....		1,136,000-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS STATE VETERANS' NURSING						
HOME PROGRAM REPLACE VANS EQUIPPED						2401510
TO TRANSPORT HANDICAPPED RESIDENTS						100000
SPECIAL CATEGORIES						100021
ACQUISITION/MOTOR VEHICLES						
GRANTS AND DONATIONS TF	-STATE	163,000	163,000			2339 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Grants and Donations Trust Fund 2339

Issue Title:

Florida Department of Veterans' Affairs State Veterans' Nursing Home Program, replace vans equipped to transport handicapped residents (2401510)

Florida Department of Veterans' Affairs Long Range Program Plan:

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

Objective 2B: Percent of State Veterans' Homes in Substantial Compliance with AHCA, CMS, and USDVA rules and regulations.

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

Summary:

The Florida Department of Veterans' Affairs (Department) requests non-recurring funds in the amount of \$163,000 (\$81,500 each), in the Acquisition of Motor Vehicles, category (100021), from the Grants and Donations Trust Fund (2339), to replace two (2) vehicles that have exceeded their useful life, and have reached the DMS drop dead replacement criteria based on age, (12 years). The two new vehicles would be 15 passengers, handicapped accessible, wheelchair buses to be used by Veterans' Nursing Home staff to transport residents to outings, appointments, etc. Replacing these very aged, vehicles with newer, more reliable vehicles will greatly enhance the lives of our veterans.

General Information:

The Department is requesting to replace two fifteen (15) passenger, handicapped accessible, wheelchair, buses used by Veterans' Nursing Home staff to transport residents to outings, appointments, etc. Research by the National Highway Traffic Safety Administration (NHTSA) has shown that twelve (12) and fifteen (15) passenger vans have a rollover risk

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
EQUIPMENT NEEDS				2400000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS STATE VETERANS' NURSING				
HOME PROGRAM REPLACE VANS EQUIPPED				
TO TRANSPORT HANDICAPPED RESIDENTS				2401510

that increases significantly as the number of occupants increases from less than five (5) to more than ten (10). Passenger vans with ten (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 twelve (12) or fifteen (15) passenger vans for school-related transportation due to the higher rollover risk. Newer vehicles are equipped with additional safety features many older vehicles do not have.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Providing the funding for the purchase and use of transport vans would maintain a cost effective and safe method of transportation for all residents that require medical services outside of the facility.

Budget Request Summary:

Appropriation Category: Acquisition of Motor Vehicles 100021

Facility	Model/Make Year	Current Age	Projected Age by June 2017
Land O Lakes	E-350/Ford 2000	16	17
Daytona	E-450/Ford 2003	13	14

Acquisition of Motor Vehicles	Amount	FSI	
	\$163,000	1	- Non-Recurring

Total Issue Request: \$163,000

Grants and Donations Trust Fund - 2339

ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES EXPENSES

2402350
040000

GRANTS AND DONATIONS TF	-STATE	41,700	41,700	
		=====	=====	=====

2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350
OPERATING CAPITAL OUTLAY				060000
STATE HOMES/VETERANS TF -STATE	1,094,300	1,094,300		2692 1
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2402350
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	1,136,000	1,136,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Grants and Donations Trust Fund 2339

State Home for Veterans Trust Fund 2692

Issue Title:

Replacement of Medical/Non-Medical and Recreational Equipment and Furniture in State Veterans' Homes (2402350)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans. Objective 2B: Percent of State Veterans' Homes in Substantial Compliance with AHCA, CMS, and USDBA rules and regulations.

Florida Strategic Plan for Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$1,136,000 to support the replacement and purchase of furniture and medical/non-medical/recreational equipment necessary for the daily operations of the six (6) State Veterans' Nursing Homes and the one (1) State Veterans' Domiciliary Home. The amount of \$1,094,300 in Operating Capital Outlay category from the State Homes for Veterans Trust Fund (2692) to replace furniture and old or obsolete medical and non-medical equipment that have reached or exceeded its useful life; and, the amount of \$41,700 in the Expense category from the Grants and Donations Trust Fund (2339) to purchase recreational equipment and furnishings that improve the quality of life for the resident veterans.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES						2402350

Favorable consideration of this request would provide the safety, quality of care, and quality of life to the veterans residing in the State Veterans' Homes thus decreasing risks and associated costs that may result from the use of old and unsafe equipment.

Budget request summary:
 Appropriation Category:

	GD TF (2339)	SHV TF (2692)	FSI
Category - Expense (040000)			
Quality of Life items	\$ 41,700		1
Category - Operating Capital Outlay (060000)			
Furniture and Equipment		\$ 840,700	1
Medically Necessary Equipment		\$ 253,600	1
Total Request -	\$ 41,700	\$ 1,094,300	\$ 1,136,000 (Non-recurring)

Grants and Donation Trust Fund, (GD TF) - 2339
 State Home for Veterans Trust Fund, (SHV FT) - 2692

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000
OPERATIONS AND MAINT TF -STATE	252,358					2516 1
-FEDERL	101,431					2516 3
TOTAL OPERATIONS AND MAINT TF	353,789					2516
TOTAL APPRO.....	353,789					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE		9,561					2516 1
-FEDERL		4,361					2516 3
TOTAL OPERATIONS AND MAINT TF		13,922					2516
TOTAL APPRO.....		13,922					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		367,711					
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START UP OPERATIONS FOR ARDIE R. COPAS, STATE VETERANS' NURSING HOME #7 ST. LUCIE COUNTY							4109010
SALARY RATE							000000
SALARY RATE.....		2,323,785					
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		526,361				2,030,202	2516 1
-FEDERL		211,580				816,009	2516 3
TOTAL OPERATIONS AND MAINT TF		737,941				2,846,211	2516
TOTAL POSITIONS.....		66.00					
TOTAL APPRO.....		737,941				2,846,211	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME #7 ST.				
LUCIE COUNTY				4109010
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	615,646	219,742		2516 1
-FEDERL	247,449	88,322		2516 3
TOTAL OPERATIONS AND MAINT TF	863,095	308,064		2516
TOTAL APPRO.....	863,095	308,064		
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	60,833	60,833		2516 1
-FEDERL	24,451	24,451		2516 3
TOTAL OPERATIONS AND MAINT TF	85,284	85,284		2516
TOTAL APPRO.....	85,284	85,284		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	7,133			2516 1
-FEDERL	2,867			2516 3
TOTAL OPERATIONS AND MAINT TF	10,000			2516
TOTAL APPRO.....	10,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	116,268			2516 1
-FEDERL	46,732			2516 3
TOTAL OPERATIONS AND MAINT TF	163,000			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME #7 ST.				
LUCIE COUNTY				4109010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	163,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	15,959			2516 1
-FEDERL	6,415			2516 3
TOTAL OPERATIONS AND MAINT TF	22,374			2516
=====				
TOTAL APPRO.....	22,374			
=====				
TOTAL: INITIAL STAFFING/START UP				4109010
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME #7 ST.				
LUCIE COUNTY				
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....	1,881,694	393,348	2,846,211	
TOTAL SALARY RATE.....	2,323,785			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund (2516)

ISSUE TITLE:

Initial Staffing/Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home #7, St. Lucie County (4109010)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Percent of State Veterans' Homes in Compliance with quality of care health care regulations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME #7 ST.				
LUCIE COUNTY				4109010

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 budget authority in the amount of \$1,881,694 in the Operations and Maintenance Trust Fund, of which \$1,488,346 is recurring and \$393,348 is non-recurring, for the start-up staffing and operations of the new State Veterans' Nursing Homes (SVNH), Ardie R. Copas SVNH #7, located in St. Lucie County.

General Information:

The Florida Department of Veterans' Affairs (Department) requests \$1,881,694 in budget authority from the Operations and Maintenance Trust Fund with non-recurring funds of \$393,348, for initial staffing and start-up operations of the new SVNH, Ardie R. Copas, SVNH #7, located in St. Lucie County. The construction of SVNH #7, Ardie R. Copas is projected to begin in the February/March 2017 timeframe and have an estimated completion date around August 2018. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to officially open around August 2018.

The initial staffing and start-up operations include, but are not limited to the following: (1) advertisement, recruitment and selection of staff to support the opening and initial operations of the facility, (2) development of operational plans, procedures, and policies which are written, and shall comply with regulations and standards published by the Center for Medicare and Medicaid Services, U.S. Department of Veterans Affairs (USVA), and the State of Florida Agency for Healthcare Administration (AHCA), (3) development of Buildings and Grounds Maintenance programs that will include preventative maintenance, a safety program which will assist in the creation of a pleasant, safe and comfortable physical environment for the veterans residing in the facilities, (4) monitoring of the allocation of furnishings and equipment, (5) purchasing of initial office and medical supplies, (6) training of staff, (7) testing of equipment, (8) examination and testing of every process, including but not limited to, direct health care of veteran residents, food preparation, personal care, and others, (9) preparation and testing for the required certifications and initial surveys to be conducted by the USVA and AHCA, (10) application of certifications from Medicare and other payers, and (11) communication and reporting to stakeholders.

Budget Request Summary:

Appropriation Categories:

Category - Salaries and Benefits: (010000)

Initial Startup Staff of 66 FTE's, including administrative and operational staff; adjusted to account for lapse.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME #7 ST.						
LUCIE COUNTY						4109010

Category Salaries and Benefits (010000): (Lapsed for new SVNH's)	SVNH #7 Lapsed Salaries and Benefits \$737,941	66 FTEs Balance of Salaries and Benefits \$2,846,211	Annualized Salaries and Benefits \$3,584,152
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The Balance of salaries and benefits of this request was submitted using the Other Salary Amounts transaction, (OADA), to add the difference between the current year request of salary and benefits and the Annualized Salary request into Column A05.

Category Expense (040000):	SVNH #7	Non-Recurring
Standard Expense (See Below Calculations):		
Professional staff with laptops 5 FTEs	\$ 47,010	\$ 16,625
Professional staff with Desktops- 26 FTEs	240,630	101,374
Support staff standard expense- 35 FTEs	301,805	117,565
Professional Fees	23,650	
Communications	23,500	
Advertising	15,000	
Printing and reproduction	5,000	
Repairs and Maintenance	5,200	
Travel and training costs (for initial start-up)	72,500	72,500
Utilities	65,500	
Education and Medical Supplies	12,500	
Maintenance Supplies	8,000	
Equipment rental	18,650	
Other	24,150	
Total Expense	\$ 863,095	\$ 308,064

Category - Operating Capital Outlay (OCO)060000):	SVNH #7	Non-Recurring
Computers Laptops	\$ 12,390	\$ 12,390
Desktops	36,894	36,894
Med Carts	36,000	36,000
Total OCO	\$ 85,284	\$ 85,284

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME #7 ST.						
LUCIE COUNTY						4109010

Category - Food Products (070000):

Food products requested for operational startup and partial kitchen supplies:

	SVNH #7	Non-Recurring
Total Food Products	\$ 10,000	

Category - Contracted Services (100777):

	Per month	SVNH #7	Non-Recurring
Dietary Consultant	1,850 2	\$ 3,700	
Medical Director	6,000 2	12,000	
Temporary Agencies	7,000 2	14,000	
Physical Therapy	4,500 2	9,000	
Speech Therapy	650 2	1,300	
Occupational Therapy	2,000 2	4,000	
Pharmacist and Pharmacy Tech	10,000 2	20,000	
Pharmacy Service Fee	1,500 2	3,000	
Housekeeping	15,000 2	30,000	
Maintenance Contracts	15,000 2	30,000	
Outreach	5,000 2	10,000	
Other Contracts	10,000 2	20,000	
Matrix care	3,000 2	6,000	
Total Contract Services		\$163,000	

Category TR/DMS/HR Svcs/STW Contrct: (107040)

Human Resources Services requested for the operational Startup:

The total number of FTE and OPS positions multiplied times the annual assessment was used to calculate this request.

	SVNH #7	Non-Recurring
Total FTE's 66 \$339	\$ 22,374	

	SVNH #7	Non-Recurring
Total Request =	\$1,881,694	\$393,348
Operations and Maintenance Trust Fund 2516		

Standard Expense Calculation:

Ten (5) FTEs with Laptops
 Standard Expense with VOIP = \$10,244

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME #7 ST.						
LUCIE COUNTY						4109010

Less:

-\$1,064(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 +147 (Docking Station)

Total Standard Expense for five (5) FTEs with laptops = \$9,402/FTE = \$47,010 for 5 FTEs

Twenty-Six (26) FTEs with Desktops
 Standard Expense with VOIP = \$10,244

Less:
 -\$1,064(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)

Total Standard Expense for twenty-six (26) FTEs with desktops = \$9,255/FTE = \$240,630 for 26 FTEs

Thirty-five (35) FTEs Support Staff
 Total Standard Expense for Support Staff = \$8,623/FTE = \$301,805 for 35 FTEs

OCO:

- Five (5) FTEs with Laptop Computers

1 laptop Latitude E6540 CTO	\$1,751
2 Monitors Dell 20 Monitor P2017H	\$ 348
1 Sound bar	\$ 31
1 Dell Laser USB 6 button mouse	\$ 20
1 Display Adapter	\$ 27
1 Keyboard	\$ 27
1 Carrying Case	\$ 35
1 Wireless Modem	\$ 239
Total Laptops	\$2,478 for 1 FTE; \$12,390 for 5 FTEs

- Twenty-Six (26) FTEs with Desktop Computers

1 desktop Optiplex 9020 SFF CTO	\$1,013
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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MEDICAL FACILITIES
 INITIAL STAFFING/START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME #7 ST.
 LUCIE COUNTY

4109010

2 Monitors Dell 20 Monitor P2017H \$ 348
 1 Sound bar \$ 31
 1 Display Adapter \$ 27
 Total Desktops \$1,419 for 1 FTE; \$36,894 for 26 FTES

- Four (4) Med Carts
 Cost = \$9,000/Per Med Cart = \$36,000 for 4 Med Carts

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0004 SENIOR CLERK							
N0012 001	1.00	21,616		15,470	37,086	83.30	6,193
0921 STOREKEEPER II							
N0007 001	1.00	24,675		15,934	40,609	83.30	6,782
5290 REGISTERED NURSE							
N0013 001	1.00	45,060		25,807	70,867	83.30	11,835
N0014 001	1.00	45,060		25,807	70,867	83.30	11,835
N0015 001	1.00	45,060		25,807	70,867	83.30	11,835
N0016 001	1.00	45,060		25,807	70,867	83.30	11,835
N0017 001	1.00	45,060		25,807	70,867	83.30	11,835
5303 NURSING PROGRAM SPECIALIST							
N0023 001	1.00	47,683		19,424	67,107	83.30	11,207
N0024 001	1.00	56,216		20,718	76,934	83.30	12,848
N0025 001	1.00	56,216		20,718	76,934	83.30	12,848
5308 SENIOR REGISTERED NURSE SUPV							
N0008 001	1.00	48,024		26,703	74,727	91.63	6,255
N0018 001	1.00	49,446		27,133	76,579	83.30	12,789
N0019 001	1.00	49,446		27,133	76,579	83.30	12,789
N0020 001	1.00	49,446		27,133	76,579	83.30	12,789

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME #7 ST.
 LUCIE COUNTY

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
N0021 001	1.00	49,446		27,133	76,579	83.30	12,789
N0022 001	1.00	49,446		27,133	76,579	83.30	12,789
5556 THERAPY AIDE I							
N0057 001	1.00	20,800		15,345	36,145	83.30	6,036
5600 SENIOR LICENSED PRACTICAL NURSE							
N0003 001	1.00	38,670		18,056	56,726	24.99	42,550
N0026 001	1.00	36,312		17,699	54,011	83.30	9,020
5666 HEALTH INFORMATION SPECIALIST							
N0027 001	1.00	26,983		16,283	43,266	83.30	7,225
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0028 001	1.00	28,184		16,465	44,649	83.30	7,456
N0029 001	1.00	28,184		16,465	44,649	83.30	7,456
N0030 001	1.00	28,184		16,465	44,649	83.30	7,456
N0031 001	1.00	28,184		16,465	44,649	83.30	7,456
N0032 001	1.00	28,184		16,465	44,649	83.30	7,456
N0033 001	1.00	28,184		16,465	44,649	83.30	7,456
N0034 001	1.00	28,184		16,465	44,649	83.30	7,456
N0035 001	1.00	28,184		16,465	44,649	83.30	7,456
N0036 001	1.00	28,184		16,465	44,649	83.30	7,456
N0037 001	1.00	28,184		16,465	44,649	83.30	7,456
N0038 001	1.00	28,184		16,465	44,649	83.30	7,456
N0039 001	1.00	28,184		16,465	44,649	83.30	7,456
N0040 001	1.00	28,184		16,465	44,649	83.30	7,456
N0041 001	1.00	28,184		16,465	44,649	83.30	7,456
N0042 001	1.00	28,184		16,465	44,649	83.30	7,456
N0043 001	1.00	28,184		16,465	44,649	83.30	7,456
N0044 001	1.00	28,184		16,465	44,649	83.30	7,456
N0045 001	1.00	28,184		16,465	44,649	83.30	7,456
N0046 001	1.00	28,184		16,465	44,649	83.30	7,456

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME #7 ST.						
LUCIE COUNTY						4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
N0047 001	1.00	28,184		16,465	44,649	83.30	7,456
N0048 001	1.00	28,184		16,465	44,649	83.30	7,456
5940 HUMAN SERVICES COUNSELOR III							
N0050 001	1.00	39,552		18,190	57,742	83.30	9,643
6203 SUPPORT SERVICE AIDE							
N0052 001	1.00	20,800		15,345	36,145	83.30	6,036
N0053 001	1.00	20,800		15,345	36,145	83.30	6,036
6213 FOOD SUPPORT WORKER							
N0054 001	1.00	20,800		15,345	36,145	83.30	6,036
N0055 001	1.00	20,800		15,345	36,145	83.30	6,036
6223 FOOD SERVICES DIRECTOR I							
N0051 001	1.00	45,174		19,043	64,217	83.30	10,724
6225 LINEN SERVICE SPECIALIST							
N0064 001	1.00	24,960		15,976	40,936	91.63	3,426
N0065 001	1.00	24,960		15,976	40,936	91.63	3,426
6366 MOTOR VEHICLE OPERATOR							
N0009 001	1.00	17,911		14,907	32,818	83.30	5,481
6373 MAINTENANCE REPAIRMAN							
N0010 001	1.00	20,800		15,345	36,145	83.30	6,036
6374 MAINTENANCE SUPPORT TECHNICIAN							
N0060 001	1.00	24,960		15,976	40,936	83.30	6,836
N0061 001	1.00	24,960		15,976	40,936	83.30	6,836
N0062 001	1.00	24,960		15,976	40,936	83.30	6,836
0187 PERSONNEL TECHNICIAN II/HR-SES							
N0002 001	1.00	26,643		17,393	44,036	24.99	33,031
0192 HUMAN RESOURCE ANALYST/HR-SES							
N0066 001	1.00	45,000		20,185	65,185	74.97	16,316
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0011 001	1.00	72,779		35,364	108,143	83.30	18,060

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME #7 ST.						
LUCIE COUNTY						4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
5559 THERAPY AIDE SUPERVISOR - SES							
N0058 001	1.00	36,540		18,898	55,438	83.30	9,258
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0049 001	1.00	39,750		19,386	59,136	83.30	9,876
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0056 001	1.00	20,800		16,504	37,304	83.30	6,230
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0004 001	1.00	41,560		19,661	61,221	24.99	45,922
6376 MAINTENANCE SUPERVISOR II - SES							
N0063 001	1.00	41,600		19,667	61,267	91.63	5,128
6528 CUSTODIAL SUPERVISOR II - SES							
N0059 001	1.00	19,200		16,261	35,461	83.30	5,922
8841 PROGRAM ADMINISTRATOR							
N0005 001	1.00	80,000		25,508	105,508	91.63	8,831
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0001 001	1.00	87,335		26,624	113,959	24.99	85,481
0739 DIRECTOR OF COMMUNITY RELATIONS							
N0006 001	1.00	39,552		19,356	58,908	83.30	9,838
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							737,941
	66.00	2,323,785		1,260,367	3,584,152		737,941

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING/START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME #7 ST.
 LUCIE COUNTY

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A05 - AG REQ ANZ FY 2017-18

NEW POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

2,846,211

2,846,211

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INITIAL STAFFING/START UP
 OPERATIONS FOR LAKE BALDWIN, STATE
 VETERANS' NURSING HOME #8, ORANGE
 COUNTY

4109020

SALARY RATE

000000

SALARY RATE..... 2,323,785

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SALARIES AND BENEFITS

010000

OPERATIONS AND MAINT TF -STATE 526,361 2,030,202
 -FEDERL 211,580 816,009

2516 1
 2516 3

TOTAL OPERATIONS AND MAINT TF 737,941 2,846,211

2516

TOTAL POSITIONS..... 66.00

TOTAL APPRO..... 737,941 2,846,211

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME #8, ORANGE				
COUNTY				4109020
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	615,646	219,742		2516 1
-FEDERL	247,449	88,322		2516 3
TOTAL OPERATIONS AND MAINT TF	863,095	308,064		2516
TOTAL APPRO.....	863,095	308,064		
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	60,833	60,833		2516 1
-FEDERL	24,451	24,451		2516 3
TOTAL OPERATIONS AND MAINT TF	85,284	85,284		2516
TOTAL APPRO.....	85,284	85,284		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	7,133			2516 1
-FEDERL	2,867			2516 3
TOTAL OPERATIONS AND MAINT TF	10,000			2516
TOTAL APPRO.....	10,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	116,268			2516 1
-FEDERL	46,732			2516 3
TOTAL OPERATIONS AND MAINT TF	163,000			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME #8, ORANGE				
COUNTY				4109020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	163,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	15,959			2516 1
-FEDERL	6,415			2516 3
TOTAL OPERATIONS AND MAINT TF	22,374			2516
=====				
TOTAL APPRO.....	22,374			
=====				
TOTAL: INITIAL STAFFING/START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME #8, ORANGE				
COUNTY				
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....	1,881,694	393,348	2,846,211	
TOTAL SALARY RATE.....	2,323,785			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:
 State Veterans' Homes Program

Funding Source:
 Operations and Maintenance Trust Fund (2516)

ISSUE TITLE:
 Initial Staffing/Start Up Operations for Lake Baldwin, State Veterans' Nursing Home #8, Orange County (4109020)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Percent of State Veterans' Homes in Compliance with quality of care health care regulations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME #8, ORANGE				
COUNTY				4109020

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 budget authority in the amount of \$1,881,694 in the Operations and Maintenance Trust Fund, of which \$1,488,346 is recurring and \$393,348 is non-recurring, for the start-up staffing and operations of the new State Veterans' Nursing Homes (SVNH), Lake Baldwin SVNH #8, located in Orange County.

General Information:

The Florida Department of Veterans' Affairs (Department) requests \$1.881.694 in budget authority from the Operations and Maintenance Trust Fund with non-recurring funds of \$393,348, for initial staffing and start-up operations of the new SVNH, Lake Baldwin, SVNH #8, located in Orange County. The renovation of SVNH #8, Lake Baldwin is projected to begin in the February/March 2017 timeframe and have an estimated completion date around August 2018. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to officially open around August 2018.

The initial staffing and start-up operations include, but are not limited to the following: (1) advertisement, recruitment and selection of staff to support the opening and initial operations of the facility, (2) development of operational plans, procedures, and policies which are written, and shall comply with regulations and standards published by the Center for Medicare and Medicaid Services, U.S. Department of Veterans Affairs (USVA), and the State of Florida Agency for Healthcare Administration (AHCA), (3) development of Buildings and Grounds Maintenance programs that will include preventative maintenance, a safety program which will assist in the creation of a pleasant, safe and comfortable physical environment for the veterans residing in the facilities, (4) monitoring of the allocation of furnishings and equipment, (5) purchasing of initial office and medical supplies, (6) training of staff, (7) testing of equipment, (8) examination and testing of every process, including but not limited to, direct health care of veteran residents, food preparation, personal care, and others, (9) preparation and testing for the required certifications and initial surveys to be conducted by the USVA and AHCA, (10) application of certifications from Medicare and other payers, and (11) communication and reporting to stakeholders.

Budget Request Summary:

Appropriation Categories:

Category - Salaries and Benefits: (010000)

Initial Startup Staff of 66 FTE's, including administrative and operational staff; adjusted to account for lapse.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME #8, ORANGE						
COUNTY						4109020

Category Salaries and Benefits (010000): (Lapsed for new SVNH's)	SVNH #8 66 FTEs Lapsed Salaries and Benefits \$737,941	Balance of Salaries and Benefits \$2,846,211	Annualized Salaries and Benefits \$3,584,152
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The Balance of salaries and benefits of this request was submitted using the Other Salary Amounts transaction, (OADA), to add the difference between the current year request of salary and benefits and the Annualized Salary request into Column A05.

Category Expense (040000):		
Standard Expense (See Below Calculations):	SVNH #8	Non-Recurring
Professional staff with laptops 5 FTEs	\$ 47,010	\$ 16,625
Professional staff with Desktops- 26 FTEs	240,630	101,374
Support staff standard expense- 35 FTEs	301,805	117,565
Professional Fees	23,650	
Communications	23,500	
Advertising	15,000	
Printing and reproduction	5,000	
Repairs and Maintenance	5,200	
Travel and training costs (for initial start-up)	72,500	72,500
Utilities	65,500	
Education and Medical Supplies	12,500	
Maintenance Supplies	8,000	
Equipment rental	18,650	
Other	24,150	
Total Expense	\$ 863,095	\$ 308,064

Category - Operating Capital Outlay (OCO)060000):		
Computers Laptops	SVNH #8 \$ 12,390	Non-Recurring \$ 12,390
Desktops	36,894	36,894
Med Carts	36,000	36,000
Total OCO	\$ 85,284	\$ 85,284

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME #8, ORANGE							
COUNTY							4109020

Category - Food Products (070000):
 Food products requested for operational startup and partial kitchen supplies:
 Total Food Products \$ 10,000

Category - Contracted Services (100777):

	Per month		SVNH #8	Non-Recurring
Dietary Consultant	1,850 2		\$ 3,700	
Medical Director	6,000 2		12,000	
Temporary Agencies	7,000 2		14,000	
Physical Therapy	4,500 2		9,000	
Speech Therapy	650 2		1,300	
Occupational Therapy	2,000 2		4,000	
Pharmacist and Pharmacy Tech	10,000 2		20,000	
Pharmacy Service Fee	1,500 2		3,000	
Housekeeping	15,000 2		30,000	
Maintenance Contracts	15,000 2		30,000	
Outreach	5,000 2		10,000	
Other Contracts	10,000 2		20,000	
Matrix care	3,000 2		6,000	
Total Contract Services			\$ 163,000	

Category TR/DMS/HR Svcs/STW Contrct: (107040)
 Human Resources Services requested for the operational Startup:
 The total number of FTE and OPS positions multiplied times the annual assessment was used to calculate this request.

		SVNH #8	Non-Recurring
Total FTE's 66 \$339		\$22,374	
Total Request =		\$1,881,694	\$393,348
Operations and Maintenance Trust Fund	2516		

Standard Expense Calculation:
 Ten (5) FTEs with Laptops
 Standard Expense with VOIP = \$10,244

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME #8, ORANGE						
COUNTY						4109020

Less:

- \$1,064(Computing Equipment; included in OCO)
- \$125 (Analog Phone)
- Plus:
- +\$200(Digital Phone)
- +147 (Docking Station)

Total Standard Expense for five (5) FTEs with laptops = \$9,402/FTE = \$47,010 for 5 FTEs

Twenty-Six (26) FTEs with Desktops

Standard Expense with VOIP = \$10,244

Less:

- \$1,064(Computing Equipment; included in OCO)
- \$125 (Analog Phone)
- Plus:
- +\$200(Digital Phone)

Total Standard Expense for twenty-six (26) FTEs with desktops = \$9,255/FTE = \$240,630 for 26 FTEs

Thirty-five (35) FTEs Support Staff

Total Standard Expense for Support Staff = \$8,623/FTE = \$301,805 for 35 FTEs

OCO:

- Five (5) FTEs with Laptop Computers

1 laptop Latitude E6540 CTO	\$1,751
2 Monitors Dell 20 Monitor P2017H	\$ 348
1 Sound bar	\$ 31
1 Dell Laser USB 6 button mouse	\$ 20
1 Display Adapter	\$ 27
1 Keyboard	\$ 27
1 Carrying Case	\$ 35
1 Wireless Modem	\$ 239
Total Laptops	\$2,478 for 1 FTE; \$12,390 for 5 FTEs

- Twenty-Six (26) FTEs with Desktop Computers

1 desktop Optiplex 9020 SFF CTO	\$1,013
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

MEDICAL FACILITIES
 INITIAL STAFFING/START UP
 OPERATIONS FOR LAKE BALDWIN, STATE
 VETERANS' NURSING HOME #8, ORANGE
 COUNTY

4109020

2 Monitors Dell 20 Monitor P2017H \$ 348
 1 Sound bar \$ 31
 1 Display Adapter \$ 27
 Total Desktops \$1,419 for 1 FTE; \$36,894 for 26 FTES

- Four (4) Med Carts
 Cost = \$9,000/Per Med Cart = \$36,000 for 4 Med Carts

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0004 SENIOR CLERK							
N0112 001	1.00	21,616		15,470	37,086	83.30	6,193
0921 STOREKEEPER II							
N0107 001	1.00	24,675		15,934	40,609	83.30	6,782
5290 REGISTERED NURSE							
N0113 001	1.00	45,060		25,807	70,867	83.30	11,835
N0114 001	1.00	45,060		25,807	70,867	83.30	11,835
N0115 001	1.00	45,060		25,807	70,867	83.30	11,835
N0116 001	1.00	45,060		25,807	70,867	83.30	11,835
N0117 001	1.00	45,060		25,807	70,867	83.30	11,835
5303 NURSING PROGRAM SPECIALIST							
N0123 001	1.00	47,683		19,424	67,107	83.30	11,207
N0124 001	1.00	56,216		20,718	76,934	83.30	12,848
N0125 001	1.00	56,216		20,718	76,934	83.30	12,848
5308 SENIOR REGISTERED NURSE SUPV							
N0108 001	1.00	48,024		26,703	74,727	91.63	6,255
N0118 001	1.00	49,446		27,133	76,579	83.30	12,789
N0119 001	1.00	49,446		27,133	76,579	83.30	12,789
N0120 001	1.00	49,446		27,133	76,579	83.30	12,789

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME #8, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
N0121 001	1.00	49,446		27,133	76,579	83.30	12,789
N0122 001	1.00	49,446		27,133	76,579	83.30	12,789
5556 THERAPY AIDE I							
N0157 001	1.00	20,800		15,345	36,145	83.30	6,036
5600 SENIOR LICENSED PRACTICAL NURSE							
N0103 001	1.00	38,670		18,056	56,726	24.99	42,550
N0126 001	1.00	36,312		17,699	54,011	83.30	9,020
5666 HEALTH INFORMATION SPECIALIST							
N0127 001	1.00	26,983		16,283	43,266	83.30	7,225
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0128 001	1.00	28,184		16,465	44,649	83.30	7,456
N0129 001	1.00	28,184		16,465	44,649	83.30	7,456
N0130 001	1.00	28,184		16,465	44,649	83.30	7,456
N0131 001	1.00	28,184		16,465	44,649	83.30	7,456
N0132 001	1.00	28,184		16,465	44,649	83.30	7,456
N0133 001	1.00	28,184		16,465	44,649	83.30	7,456
N0134 001	1.00	28,184		16,465	44,649	83.30	7,456
N0135 001	1.00	28,184		16,465	44,649	83.30	7,456
N0136 001	1.00	28,184		16,465	44,649	83.30	7,456
N0137 001	1.00	28,184		16,465	44,649	83.30	7,456
N0138 001	1.00	28,184		16,465	44,649	83.30	7,456
N0139 001	1.00	28,184		16,465	44,649	83.30	7,456
N0140 001	1.00	28,184		16,465	44,649	83.30	7,456
N0141 001	1.00	28,184		16,465	44,649	83.30	7,456
N0142 001	1.00	28,184		16,465	44,649	83.30	7,456
N0143 001	1.00	28,184		16,465	44,649	83.30	7,456
N0144 001	1.00	28,184		16,465	44,649	83.30	7,456
N0145 001	1.00	28,184		16,465	44,649	83.30	7,456
N0146 001	1.00	28,184		16,465	44,649	83.30	7,456

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME #8, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
N0147 001	1.00	28,184		16,465	44,649	83.30	7,456
N0148 001	1.00	28,184		16,465	44,649	83.30	7,456
5940 HUMAN SERVICES COUNSELOR III							
N0150 001	1.00	39,552		18,190	57,742	83.30	9,643
6203 SUPPORT SERVICE AIDE							
N0152 001	1.00	20,800		15,345	36,145	83.30	6,036
N0153 001	1.00	20,800		15,345	36,145	83.30	6,036
6213 FOOD SUPPORT WORKER							
N0154 001	1.00	20,800		15,345	36,145	83.30	6,036
N0155 001	1.00	20,800		15,345	36,145	83.30	6,036
6223 FOOD SERVICES DIRECTOR I							
N0151 001	1.00	45,174		19,043	64,217	83.30	10,724
6225 LINEN SERVICE SPECIALIST							
N0164 001	1.00	24,960		15,976	40,936	91.63	3,426
N0165 001	1.00	24,960		15,976	40,936	91.63	3,426
6366 MOTOR VEHICLE OPERATOR							
N0109 001	1.00	17,911		14,907	32,818	83.30	5,481
6373 MAINTENANCE REPAIRMAN							
N0110 001	1.00	20,800		15,345	36,145	83.30	6,036
6374 MAINTENANCE SUPPORT TECHNICIAN							
N0160 001	1.00	24,960		15,976	40,936	83.30	6,836
N0161 001	1.00	24,960		15,976	40,936	83.30	6,836
N0162 001	1.00	24,960		15,976	40,936	83.30	6,836
0187 PERSONNEL TECHNICIAN II/HR-SES							
N0102 001	1.00	26,643		17,393	44,036	24.99	33,031
0192 HUMAN RESOURCE ANALYST/HR-SES							
N0166 001	1.00	45,000		20,185	65,185	74.97	16,316
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0111 001	1.00	72,779		35,364	108,143	83.30	18,060

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME #8, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
5559 THERAPY AIDE SUPERVISOR - SES							
N0158 001	1.00	36,540		18,898	55,438	83.30	9,258
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0149 001	1.00	39,750		19,386	59,136	83.30	9,876
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0156 001	1.00	20,800		16,504	37,304	83.30	6,230
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0104 001	1.00	41,560		19,661	61,221	24.99	45,922
6376 MAINTENANCE SUPERVISOR II - SES							
N0163 001	1.00	41,600		19,667	61,267	91.63	5,128
6528 CUSTODIAL SUPERVISOR II - SES							
N0159 001	1.00	19,200		16,261	35,461	83.30	5,922
8841 PROGRAM ADMINISTRATOR							
N0105 001	1.00	80,000		25,508	105,508	91.63	8,831
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0101 001	1.00	87,335		26,624	113,959	24.99	85,481
0739 DIRECTOR OF COMMUNITY RELATIONS							
N0106 001	1.00	39,552		19,356	58,908	83.30	9,838
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							737,941
	66.00	2,323,785		1,260,367	3,584,152		737,941

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME #8, ORANGE				
COUNTY				4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2017-18							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							2,846,211
							2,846,211
							=====

REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - HOMES PROGRAM SALARIES AND BENEFITS							4200A30 010000
OPERATIONS AND MAINT TF -STATE		462,333					2516 1
-FEDERL		185,828					2516 3
TOTAL OPERATIONS AND MAINT TF		648,161					2516
TOTAL APPRO.....		648,161					

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 Program Title:
 State Veterans' Homes Program

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - HOMES PROGRAM						4200A30

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Base Budget Increase to Comply with the Fair Labor Standards Act for Overtime Homes Program (4200A30)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Objective 2B: Percent of State Veterans' Homes in substantial compliance with AHCA, CMS, and USDVA rules and regulations.

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 budget authority in the amount of \$648,161 from the Operations and Maintenance Trust Fund to comply with the new salary threshold of \$47,476 for overtime mandated by the Department of Labor, Fair Labor Standards Act.

General Information:

The Department has developed internal controls to minimize the use of overtime. However, to comply with day-to-day requirements, special projects, coverage for non-planned employee absences, and ultimately to support veterans' long term care needs, employee overtime is approved. The new salary threshold is a non-funded mandate and based on current estimates the Department is requesting the increase in budget authority/ funding from Operations and Maintenance TF to fund the new mandate.

What is the impact of not funding this issue:

The Department would be unable to fund the overtime for the employees with the new salary threshold, the additional funding is necessary to comply with operational requirements and State and Federal Laws.

Budget request summary:

Appropriation Category: Salaries and Benefits (010000)

	Amount	FSI
Salaries and Benefits (010000)	\$648,161	1

Total Issue Request: \$648,161

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - HOMES PROGRAM						4200A30

Operations and Maintenance Trust Fund - 2516

This request was submitted using the Other Salary Amounts transaction, (OADA), to provide authority for the overall increase in salary cost due to possible overtime, not specific to any individual.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							648,161

							648,161
							=====

INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

OPERATIONS AND MAINT TF -STATE	704,658						2516 1
-FEDERL	283,226						2516 3
TOTAL OPERATIONS AND MAINT TF	987,884						2516
	=====						
TOTAL APPRO.....	987,884						
	=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD						4200060

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Increase in Budget Authority for Contracted Services Due to Increase in Price and Workload (4200060)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Objective #2B: To operate State Veterans' Nursing Homes (SVNHs) in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and U.S. Department of Veterans Affairs (USDVA) rules and regulations.

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 \$987,884 for the Contracted Services (100777) Appropriation Category. This request will allow the Department to pay for increased costs in housekeeping, therapy services, and pharmacy services and other contracted services in the State Veterans' Homes Program from increases in prices and utilization of contracted services required to continue providing quality long term health care services to the veterans residing in our State Veterans' Homes.

General Information:

The Department requests an increase in budget authority of: (1) \$49,135 for estimated increases in pharmacy services; (2) \$435,476 for estimated increases in therapy services; (3) \$88,472 for estimated increases in housekeeping and laundry services; (4) \$76,217 for estimated increases in medical contractual services; and (5) \$338,584 for estimated increases in other contracted services within the State Veterans' Homes Program. Increases in occupancy in prior years, the level of residents' severity (acuity) of healthcare services, additional services, and increases in prices of contracted services have resulted in an overall increase in costs. The increase in budget authority will allow the Department to continue providing therapy and medical care to residents in need of these services and a clean and safe long-term care environment while complying with state and federal requirements, rules and regulations imposed by the Agency for Health

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD						4200060

Care Administration, the Centers for Medicare and Medicaid Services and the U.S. Department of Veterans Affairs.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The Department will have sufficient budget authority to fulfill its obligations for contracted medical services such as, housekeeping, dietary services, and other services in a timely manner in accordance with Florida Statutes and laws.

Budget Request Summary:

Appropriation Category: Contracted Services (100777)

	Amount	FSI
Contracted Services (100777)	\$987,884	1
Total Issue Request:	\$987,884	

Operations and Maintenance Trust Fund - 2516

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

=====

AGENCY NARRATIVE:

2017-2018 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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
MAINTENANCE AND REPAIR						990M000

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Objective 2B: Percent of State Veterans' Homes in Substantial Compliance with AHCA, CMS, and USDVA rules and 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 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 repairs for each of the six (6) State Veterans' Nursing Homes (SVNH) and the State Veterans' Domiciliary Home (SVDH) operated by the Department.

General Information:
 The Department's facilities' plan includes the following: 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 buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, if left untreated, result in a reduction or elimination of serviceable structure and 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 veteran residents. This proactive approach ensures attainment of 40-year life cycles for the facilities, with nominal year-to-year maintenance. Furthermore, the department must comply with new (non-planned) building and systems' requirements resulting from code revisions, mandated program changes, and shifting needs of our veteran resident population.

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); the campus system (drainage and grounds, road system paving, and other paving); and the special system.

NARRATIVE DETAIL BY FACILITY:
 The Department's CIP 5 for fiscal years 2017-18 through 2021-22 provides detail information of the requested capital improvement plan for each of the facilities by system groups. Below is a summary of the repairs and maintenance needed by facility:

Robert Jenkins, Lake City SVDH (Columbia County) Building-Interior \$470,000 - The current dining room is approximately 2,500 square feet and was designed to seat 80 residents. The capacity of the facility is 150 residents with a current occupancy rate (census) of 98%. The dining room is at or near capacity and residents have a long wait for seating. During special events and gatherings there is not enough room for all of the residents at one time. The dining room has an

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
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

adjoining screened patio that is nearly as large as the dining room (2,100 square feet). It does allow for overflow seating, but, there are times when the weather is too hot or too cold for it to be comfortable or enjoyable. It is not conducive to large gatherings due to the separation of the porch and dining room via the exterior wall. This area would be improved by relocating the porch and using the space to increase the size of the dining area. It would allow for all of the residents to participate in large gatherings such as meals, entertainment, or games, etc. as a whole and in the comfort of a climate controlled space. The project would include the demolition of the existing porch and remodeling that space to incorporate it into the existing dining room and building a 1,400 square foot screened porch area.

Chester Sims, Panama City SVNH (Bay County) Building-Structural \$345,000 and Campus \$25,000 The nurse call system is 13 years old and parts can no longer be obtained and when not functioning properly it creates a safety issue. It is the original system that was installed when the building was constructed in 2003. The nurse call system alerts a nurse or other health care staff member, remotely, of a resident needing help. The call system enables patients who are confined to bed and need help, to alert a nurse for assistance and for patients who are able to get out of bed, but may need help to do so and to call a nurse for their assistance. The system also provides the veteran resident an increased sense of security

Douglas Jacobson, Port Charlotte SVNH (Charlotte County) Building-Interior \$270,000 - Repair of bathrooms, the shower pans are leaking causing moisture damage within the walls/floor and is creating an unsafe environment for our veteran residents. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining veteran resident's rooms' walls.

Emory Bennett, Daytona Beach SVNH (Volusia County) Campus-Drainage \$250,000 plus Building-Interior \$100,000 Drainage: The water running off the roof has eroded the numerous areas around the foundation of the facility. To correct these problems underground drain pipes will be installed, requiring the removal and replacement of some of the existing patios. There are other areas where the water is not draining properly. Correcting the drainage in these areas will require the removal of existing sidewalks, rebuilding the drainage areas and replacing the sidewalks. All areas that have had to be redone will also require grass replacement.

Interior: Repainting the facility's veteran residents' rooms, hallways and common areas, which have not been painted since the remodeling in 2010. The veteran resident rooms and other high traffic areas need to be repainted. The colors need to be updated and the woodwork needs to be refinished. The facility is approximately 77,000 sq. ft.

Baldomero Lopez, Land O' Lakes SVNH (Pasco County) Building-Mechanical \$250,000- Replace the SEMCO wheel which is an energy recovery wheel that reduces the energy required to heat, cool and humidify the outdoor air volume to the return air conditioning as this unit is the original equipment from when the building was constructed. Also, the air handler, which is the original equipment in the building needs to be replaced.

Alexander Nininger, Pembroke Pines SVNH (Broward County) Building-Mechanical \$90,000 Replacement of heat pumps that are original equipment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

Clyde Lassen, St. Augustine SVNH (St. Johns County) Building-Mechanical \$150,000 plus Campus \$50,000 Mechanical: The 2 chillers on the property were first put in service in 2010. The Condenser coils are made of aluminum and a micro channel design, which makes them different from ordinary condenser coils of the past which were easier to leak test and then possibly be able to effect repairs by brazing the area of the coil where the leak is found. The aluminum micro channel coil is a very good conductor but is not very durable making them susceptible to vibration leaks, and if not properly coated they are susceptible to corrosion. During site selection for this home, the Department did not account for the effect the proximity to the ocean would have on all of the condenser coils which are showing advanced stages of corrosion. The micro channel design makes it extremely difficult to detect the exact location of any leaks and repair it; the most cost efficient solution is replacement.

Campus: The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard, (tripping), in many areas. This parking lot is used by many elderly family members visiting daily our veteran residents.

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 buildings and systems, to repair them and to be in compliance with federal and state building code requirements. Without this funding there would not be sufficient budget authority to fund the required maintenance and repairs of the State Veterans' Homes.

Budget Request Summary:

Appropriation Category: Maint/Rep/Res Fac/Veterans (080859)

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

State Veterans' Home/County	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FSI
Lake City SVDH, Columbia County	\$ 470,000	\$ 380,000	\$ 240,000	\$ 250,000	\$ 250,000	1
Panama City SVNH, Bay County	\$ 370,000	\$ 230,000	\$ 200,000	\$ 275,000	\$ 275,000	1
Port Charlotte SVNH, Charlotte County	\$ 270,000	\$ 250,000	\$ 240,000	\$ 250,000	\$ 250,000	1
Daytona Beach SVNH, Volusia County	\$ 350,000	\$ 215,000	\$ 285,000	\$ 250,000	\$ 250,000	1
Land o' Lakes SVNH, Pasco County	\$ 250,000	\$ 295,000	\$ 335,000	\$ 200,000	\$ 200,000	1
Pembroke Pines SVNH, Broward County	\$ 90,000	\$ 280,000	\$ 300,000	\$ 275,000	\$ 275,000	1
St. Augustine SVNH, St. Johns County	\$ 200,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	1
Ardie R. Copas SVNH#7, St. Lucie County				\$ 150,000	\$ 150,000	1
Lake Baldwin SVNH#8, Orange County				\$ 150,000	\$ 150,000	1
Total Issue Request:	\$2,000,000	\$1,900,000	\$1,800,000	\$2,000,000	\$2,000,000	
State Homes for Veterans' Trust Fund 2692						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000
FIXED CAPITAL OUTLAY				080000
ST NURSING HOME/VET				080004
GENERAL REVENUE FUND -MATCH	6,542,792	6,542,792		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,150,900	25,150,900		2261 3
OPERATIONS AND MAINT TF -MATCH	7,000,000	7,000,000		2516 2
TOTAL APPRO.....	38,693,692	38,693,692		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO
 Program Title:
 State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516 (OM TF)
 General Revenue 1000 (GR)
 Federal Grants Trust Fund 2261 (FG TF)

ISSUE TITLE:

Increase Capacity (990P000)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Outcome: Number of State Veterans' Homes Beds Available.

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 amount of \$38,693,692 to continue the construction of the Ardie R. Copas, State Veterans' Nursing Home (SVNH) #7, located in St. Lucie County. Total construction costs increased from \$39.7 million to \$58.5 million, resulting from design requirements from the USDVA. Budget authority and general funds in the amount of \$13,542,792 are requested for the state match (35%), of which \$7,000,000 is from the OM TF and \$6,542,792 is from GR, and \$25,150,900 in budget authority is requested for the federal match (65%) from the FG TF.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

General Information:

The construction of SVNH #7, Ardie R. Copas, a 112 beds skilled nursing facility with eighty, (80), beds dedicated to skilled nursing care and thirty two(32) beds dedicated to the specialized care for residents with dementia, Alzheimer's disease and associated issues, located in St. Lucie County. The construction of SVNH #7 will increase the number of nursing home beds by 112, allowing the Department to provide long term quality care to more Florida Veterans.

Federal Construction Grant (Ardie R. Copas) Provides additional funds toward construction of SVNH #7, a 112 bed skilled nursing facility, with 80 beds dedicated to skilled nursing care and 32 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 a total revised construction cost of \$58,446,960. The project will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority and funding for the construction costs of this project are requested in the amount of \$38,693,692, of which \$13,542,792 are for the 35% state match (\$7,000,000 from the OM TF (2516) and \$6,542,792 from GR), and \$25,150,900 are for the 65% federal match from the FG TF (2261).

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Florida is home to the third largest veteran population in the nation and has a total of 870 State Veterans' Skilled Nursing/Assisted Living beds. The current population of veterans in Florida is aging and the new State Veterans' Nursing Homes will assist in filling the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides quality long term care services, security for Florida veterans, and peace of mind for their loved ones.

Budget Request Summary:

Appropriation Category: St Nursing Home/Vet (080004)

	OM TF	FSI	GR	FSI	FG TF	FSI	Total Request
	2516		1000		2261		
Total Request:							
Ardie R. Copas	\$7,000,000	2	\$6,542,792	2	\$25,150,900	3	\$38,693,692

Operations and Maintenance Trust Fund 2516 (OM TF)
 General Revenue 1000 (GR)
 Federal Grants Trust Fund 2261 (FG TF)

ADD & IMPRV/VETERANS' HOME

080007

FEDERAL GRANTS TRUST FUND -FEDERL	5,640,050	5,640,050	2261	3
STATE HOMES/VETERANS TF -MATCH	3,036,950	3,036,950	2692	2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000
FIXED CAPITAL OUTLAY				080000
ADD & IMPRV/VETERANS' HOME				080007
TOTAL APPRO.....	8,677,000	8,677,000		

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

Program Title:
 State Veterans' Homes Program

Funding Source:
 State Homes for Veterans' Trust Fund 2692 (SHV TF)
 Federal Grants Trust Fund 2261 (FG TF)

ISSUE TITLE:
 Increase Capacity (990P000)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Outcome: Number of State Veterans' Homes Beds Available.

Florida Strategic Plan For Economic Development:
 #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
 This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 amount of \$8,677,000 to renovate the Lake Baldwin State Veterans' Nursing Home (SVNH) #8, located in Orange County, and recently transferred to our Department from the United States Department of Veterans Affairs (USDVA). The total request for SVNH #8, Lake Baldwin, is in the amount of \$8,677,000, of which \$3,036,950 (35% state match) is from the SHV TF and \$5,640,050 (65% federal match) is from the FG TF.

General Information:
 The renovation of SVNH #8, Lake Baldwin, a 118 bed facility located in Orange County. The renovation of SVNH #8 will increase the number of nursing home beds by 118, allowing the Department to provide long term quality care to more Florida Veterans.

Federal Renovation Grant (Lake Baldwin) - Provides funds for renovation of SVNH #8, a 118 bed facility located in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
INCREASED CAPACITY						990P000

Orlando, Orange County, in a 44.34 acres USDVA Veterans Administration Medical Center. The scope of this project would entail the renovation and retrofitting of the building to an operational 118 beds, State Veterans Nursing Home, 40 beds will be dedicated to the specialized care of residents with dementia, Alzheimer's Disease and associated issues. The scope of this grant is to provide excellent and compassionate health care and quality of life to Florida's aging veteran population. The project will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority for the renovation costs of this project is requested in the amount of \$8,677,000, of which \$3,036,950 is for the 35% state match from the SHV TF (2692) and \$5,640,050 is for the 65% federal match from the FG TF (2261).

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Florida is home to the third largest veteran population in the nation and has a total of 870 State Veterans' Skilled Nursing/Assisted Living beds. The current population of veterans in Florida is aging and the new State Veterans' Nursing Homes will assist in filling the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides quality long term care services, security for Florida veterans, and peace of mind for their loved ones.

Budget Request Summary:
 Appropriation Category: St Nursing Home/Vet (080007)

	SHV TF 2692	FSI	FG TF 2261	FSI	Total Request
Total Request:					
Lake Baldwin	\$3,036,950	2	\$5,640,050	3	\$8,677,000

State Homes for Veterans Trust Fund 2692 (SHV TF)
 Federal Grants Trust Fund 2261 (FG TF)

TOTAL: INCREASED CAPACITY						990P000
TOTAL ISSUE.....		47,370,692		47,370,692		
=====						
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		6,542,792		6,542,792		1000
TRUST FUNDS		132,877,265		44,913,596	5,692,422	2000

TOTAL POSITIONS.....		1,110.00				
TOTAL PROG COMP.....		139,420,057		51,456,388	5,692,422	
TOTAL SALARY RATE.....		37,275,240				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,272,820					1000 1
OPERATIONS AND MAINT TF -STATE		92,699					2516 1
TOTAL POSITIONS.....		27.50					
TOTAL APPRO.....		2,365,519					
=====							
OTHER PERSONAL SERVICES							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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,984					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,488					1000 1
OPERATIONS AND MAINT TF -STATE		177					2516 1
-FEDERL		169					2516 3
TOTAL OPERATIONS AND MAINT TF		346					2516
TOTAL APPRO.....		9,834					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....	3,313,769						
TOTAL SALARY RATE.....	1,662,877						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,468					1000 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,225					1000 1
OPERATIONS AND MAINT TF -STATE		172					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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		4,397					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							1001500
							010000
GENERAL REVENUE FUND -STATE		24					1000 1
OPERATIONS AND MAINT TF -STATE		1					2516 1
TOTAL APPRO.....		25					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							
SALARIES AND BENEFITS							1001840
							010000
GENERAL REVENUE FUND -STATE		11,789					1000 1
OPERATIONS AND MAINT TF -STATE		481					2516 1
TOTAL APPRO.....		12,270					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		504-					1000 1
OPERATIONS AND MAINT TF -STATE		6-					2516 1
-FEDERL		5-					2516 3
TOTAL OPERATIONS AND MAINT TF		11-					2516
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		515-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				7-			1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,421					1000 1
OPERATIONS AND MAINT TF -STATE		344					2516 1
TOTAL APPRO.....		8,765					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS AUDIT FINDINGS AND				
RECOMMENDATIONS				4A00200
SALARY RATE				000000
SALARY RATE.....	76,216			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1.00 84,298		16,851	2516 1
=====				
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	13,202	3,454		2516 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	2,478	2,478		2516 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	339			2516 1
=====				
TOTAL: FLORIDA DEPARTMENT OF VETERANS'				4A00200
AFFAIRS AUDIT FINDINGS AND				
RECOMMENDATIONS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	100,317	5,932	16,851	
TOTAL SALARY RATE.....	76,216			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

Executive Direction and Support Services

Funding Source:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS AUDIT FINDINGS AND						
RECOMMENDATIONS						4A00200

Operations and Maintenance Trust Fund 2516

Issue Title:

Florida Department of Veterans' Affairs Audit Findings and Recommendations (4A00200)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Goal Three: Provide effective and responsive management to support divisions and programs serving veterans.

Objective 3A: Maintain administrative and support positions as a percent of total agency positions

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#25, Improve the efficiency and effectiveness of government agencies at all levels.

ISSUE SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests \$100,317 in Operations and Maintenance Trust Fund (2516), of which \$5,932 is non-recurring, for a mission-essential full time equivalent position (FTE) in the Information Technology Program (IT) for a Systems Programming Administrator position to comply with the requirements of information security management, as required per s. 282.318(4), Florida Statutes.

GENERAL INFORMATION:

The Department requests one (1) mission essential Systems Programming Administrator to fulfill the needs identified by the Florida Auditor General (AG) when conducting the 2015 Operational Audit. The Final Audit Report, provided by the AG, indicates that the lack of a Risk Management Program is resulting in a high risk to the Department's computer security posture as well as the States computer software infrastructure.

Currently the Department is unable to meet all of the requirements of Rule Chapter 74-2, Florida Administrative Code, and to follow the security guidelines established in s. 282.318(4)(a), Florida Statutes, which includes directives from the Agency for State Technology and to provide security oversight to internal Divisions and Bureaus. As a result, critical security functions are partially absorbed and managed in an incident/reactive driven approach, rather than a dedicated proactive manner, by various technical staff who have neither the security credentials nor bandwidth for the dedicated focus needed to properly respond to security incidents, security management and to assure that systems are protected from adverse security incidents or breaches. A dedicated position is needed to manage and direct the complex area of data security, disaster recovery, security assessment and auditing, risk analysis and security awareness for the Department. Without dedicated security oversight, the Department's data and assets are vulnerable.

WORKLOAD ANALYSIS:

1. Projected ISM workload hours	2268
Current staff additional duty coverage hours	(340)
Workload hours not covered	1928

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS AUDIT FINDINGS AND						
RECOMMENDATIONS						4A00200

2. Number of FTE's required to support uncovered hours:
 1928 hours/1854 hours = 1.04 FTE

3. Additional staff required/requested = 1 FTE

This position will provide a direct focus and administrative oversight to the complex areas of data security, recovery, and risk management. Information security risk assessment is an on-going process of discovering, correcting and preventing security problems. The risk assessment is an integral part of a risk management process designed to provide appropriate levels of security for information systems. Risk assessments and related documentation are also an integral part of compliance with HIPAA security standards. The risk assessments will assist the Department to determine the acceptable level of risk and the resulting security requirements for each system. This position will be responsible to conduct, on a regular basis, risk assessments throughout the Department and/or on an ad-hoc basis in response to specific events such as when major modifications are made to system's environment or in response to a security incident or audit.

The department can accommodate the new FTE in existing space. This position is projected to be hired in September 2017 in support of the critical IT needs of the agency; therefore, two months' lapse is estimated. Salary for this mission critical position has been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. The salary requested is at current salary average of incumbents in similar positions in State of Florida.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The funding of this issue will provide for implementation of an Information Security Program lead by a credentialed Information Security Manager to direct security guidelines, operations, manage the complex area of data security, disaster recovery, security auditing, risk analysis, and agency-side security awareness. In addition, this position will formulate policies and procedures which have significant impact on computer operations and systems development lifecycle. This position is responsible for consistent communication and interface with all levels of management, department divisions, contractors, and with other state agencies as required. It serves as the administrator of Information Security and is responsible for ensuring the adequate security of departmental equipment and computer-stored data. It coordinates with the physical security point of contact and coordinates with other state agency/department/division ISMs and points of contact to fully protect the departments' information as appropriate. This role will provide increased business stability through decreased risk to the business functions. Return on investment can be demonstrated by quantifying the man hours spent recovering from security incidents instead of more appropriately investing man hours in preventing security incidents. After-action application of security has been reactively applied but does not compensate for the permanent damage caused by these incidents. In addition, return on investment will be realized through cost avoidance.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS AUDIT FINDINGS AND						
RECOMMENDATIONS						4A00200

Without this position, the agency is only prepared or staffed to marginally pursue risk mitigation, compliance remediation, and security awareness for business units and on critical projects intended to support the other agencies/departments and the state of Florida's economic plan in a best effort fashion. This position would provide a more direct focus and management of the complex areas of data security, disaster recovery, security assessment and auditing, risk analysis and security awareness for the Department.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category Salaries and Benefits 010000

Class Code	Class Title	Lapsed Salaries and Benefits	Balance of Salaries and Benefits	Annualized Salaries and Benefits	FSI
2117	Systems Program Administrator	\$ 84,298	\$ 16,851	\$101,149	1

The Balance of salaries and benefits of this request was submitted using the Other Salary Amounts transaction, (OAD), to add the difference between the current year request of salary and benefits and the Annualized Salary request into Column A05.

Category	Expense 040000				
Standard #3 Expense	(See below Expense Calculation)	\$ 9,402	\$3,454 (Non-Recurring)		
Travel Expense		\$ 3,800			
Total Expense		\$ 13,202		1	
Category	Operational Capital Outlay 060000				
	(See below Laptop computer)	\$ 2,478	\$2,478 (Non-Recurring)		1
Category	TR/DMS/HR Svcs/STW Contrct 107040	\$ 339			1
Total Request		\$ 100,317	\$5,932 (Non-Recurring)		
Operations and Maintenance Trust Fund	2516				

Standard Expense Calculation:

Standard Expense with VOIP = \$10,244

less:

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
 AUDIT FINDINGS AND RECOMMENDATIONS
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS AUDIT FINDINGS AND
 RECOMMENDATIONS

50000000
 50100000
 50100400
 16
1602.00.00.00
 4A00000

 4A00200

-1,064(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 +\$147(Docking Station)

Total Standard Expense for 1 FTE = \$9,402

OCO - Laptop Computer:
 1 laptop Latitude E6540 CTO \$1,751
 2 Monitors Dell 20 Monitor P2017H \$ 348
 1 Sound bar \$ 31
 1 Dell Laser USB 6 button mouse \$ 20
 1 Display Adapter \$ 27
 1 Keyboard \$ 27
 1 Carrying Case \$ 35
 1 Wireless Modem \$ 239
 Total OCO for 1 FTE \$2,478

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
NEW POSITIONS						
2117	SYSTEMS PROGRAMMING ADMINISTRATOR - SES					
N0301 001	1.00	76,216	24,933	101,149	16.66	84,298

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS AUDIT FINDINGS AND						
RECOMMENDATIONS						4A00200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							84,298
	1.00	76,216		24,933	101,149		84,298
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2017-18

NEW POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							16,851
							16,851
							=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - EXECUTIVE DIRECTION AND SUPPORT SERVICES						4200A50
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	24,424				1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:
 Executive Direction and Support Services

Funding Source:
 General Revenue 1000

Issue Title:
 Base Budget Increase to Comply with the Fair Labor Standards Act for Overtime Executive Direction and Support Services (4200A50)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:
 Goal One: Provide information and advocacy to Florida Veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them.
 Objective three: Number of Veterans Served

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 recurring budget funding in the total amount of \$24,424 from General Revenue to comply with the new salary threshold of \$47,476 for overtime mandated by the Department of Labor, Fair Labor Standards Act.

General Information:
 The Department has developed internal controls to minimize the use of overtime. However, to comply with day-to-day requirements, special projects, attendance to outreach activities, coverage for non-planned employee absences, and ultimately to support veterans' needs, employee overtime is approved. The new salary threshold is a non-funded mandate and based on current estimates the Department is requesting the increase in budget funding from General Revenue to fund the new mandate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - EXECUTIVE DIRECTION AND SUPPORT SERVICES						4200A50

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The Department would be unable to fund the overtime for the employees with the new salary threshold, the additional funding is necessary to comply with operational requirements and State and Federal Laws.

Budget request summary:
 Appropriation Category:

	Fund	Amount	FSI
Salaries and Benefits (010000)	1000	\$ 24,424	1
Total Issue Request:		\$ 24,424	
General Revenue - 1000			

This request was submitted using the Other Salary Amounts transaction, (OADA), to provide authority for the overall increase in salary cost due to possible overtime, not specific to any individual.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						24,424

						24,424
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	2,707,895			1000
TRUST FUNDS	759,018	5,932	16,851	2000
TOTAL POSITIONS.....	28.50			
TOTAL PROG COMP.....	3,466,913	5,932	16,851	
TOTAL SALARY RATE.....	1,739,093			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		465,399					1000 1
OPERATIONS AND MAINT TF -STATE		302,795					2516 1
TOTAL APPRO.....		768,194					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		10,614					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		899,320					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		4					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	19			1000 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	14			1000 1
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
HEALTH INFORMATION TECHNOLOGY SYSTEMS UPGRADE EXPENSES				36370C0
				040000
OPERATIONS AND MAINT TF -STATE	168,944	168,944		2516 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title:

Executive Direction and Support Services

Funding Source:

Operations and Maintenance Trust Fund 2516

Issue Title:

Health Information Technology Systems Upgrade (36370C0)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				36370C0

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

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 non-recurring budget authority in the amount of \$168,944 from the Operations and Maintenance Trust Fund (2516) for the replacement of the Department's wireless system to ensure continual availability to the agency's electronic healthcare application. The existing wireless system is at end of life and end of support resulting in the need to replace the system. In the event that there is a failure in the system it will interrupt our ability to provide wireless capabilities inside the facility. Without a service contract the agency may not be able to restore the wireless system.

General Information:

Our State Veterans' Homes are meeting compliance by the Health Information Technology for Economic and Clinical Health Act (HITECH Act) utilizing an Electronic Health Record System (EHR). This system uses medication and treatment carts that are required to be taken to each resident's room to accurately dispense and document medications and/or treatment through the EHR in accordance to s. 42 CFR 483.25 and Chapter 464 Florida Statutes, Nursing Practice Act. In order to abide by these requirements, the carts are connected to the EHR through a wireless network solution. Funding this request ensures the Department's ability to continue to adhere to the Federal and State regulations regarding the access to the EHR on the medical and treatment carts while providing service to our veteran's in the 7 State Veteran's homes as well as managing the wireless system at the Largo Headquarters location.

Budget Request Summary:

Appropriation Category: Expense - (040000)

Expense (040000)	Amount	FSI	
	\$168,944	1	(Non-Recurring)
Total Request	\$168,944		(Non-Recurring)
Operations and Maintenance Trust Fund	2516		

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	596,562						1000
TRUST FUNDS	471,739	168,944					2000
TOTAL PROG COMP.....	1,068,301	168,944					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND	3,304,457						1000
TRUST FUNDS	1,230,757	174,876		16,851			2000
TOTAL POSITIONS.....	28.50						
TOTAL BUREAU.....	4,535,214	174,876		16,851			
TOTAL SALARY RATE.....	1,739,093						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....		4,604,017					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,267,692					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		946,492					2516 1
-FEDERL		860,654					2516 3

TOTAL OPERATIONS AND MAINT TF		1,807,146					2516
=====							
TOTAL POSITIONS.....		101.00					
TOTAL APPRO.....		6,074,838					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,000					1000 1
OPERATIONS AND MAINT TF -FEDERL		10,000					2516 3

TOTAL APPRO.....		22,000					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		208,653					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		56,549					2516 1
-FEDERL		167,335					2516 3

TOTAL OPERATIONS AND MAINT TF		223,884					2516
=====							
TOTAL APPRO.....		432,537					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -FEDERL		5,973					2516 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,569					1000 1
OPERATIONS AND MAINT TF -FEDERL		4,000					2516 3

TOTAL APPRO.....		6,569					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,642					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.....		29,151					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		27,116					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		5,109					2516 1
-FEDERL		3,451					2516 3

TOTAL OPERATIONS AND MAINT TF		8,560					2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 CONTRCT							107040
TOTAL APPRO.....		35,676					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.00						
TOTAL ISSUE.....		6,806,744					
TOTAL SALARY RATE.....		4,604,017					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,462-					1000 1
OPERATIONS AND MAINT TF -STATE		577-					2516 1
-FEDERL		399-					2516 3
TOTAL OPERATIONS AND MAINT TF		976-					2516
TOTAL APPRO.....		4,438-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,651					1000 1
OPERATIONS AND MAINT TF -STATE		1,697					2516 1
-FEDERL		1,543					2516 3
TOTAL OPERATIONS AND MAINT TF		3,240					2516
TOTAL APPRO.....		10,891					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35					1000 1
OPERATIONS AND MAINT TF -STATE		8					2516 1
-FEDERL		7					2516 3
TOTAL OPERATIONS AND MAINT TF		15					2516
TOTAL APPRO.....		50					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,132					1000 1
OPERATIONS AND MAINT TF -STATE		4,465					2516 1
-FEDERL		4,061					2516 3
TOTAL OPERATIONS AND MAINT TF		8,526					2516
TOTAL APPRO.....		28,658					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,441-					1000 1
OPERATIONS AND MAINT TF -STATE		160-					2516 1
-FEDERL		108-					2516 3
TOTAL OPERATIONS AND MAINT TF		268-					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		1,709-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19-					1000 1
OPERATIONS AND MAINT TF -STATE		4-					2516 1
-FEDERL		2-					2516 3
TOTAL OPERATIONS AND MAINT TF		6-					2516
TOTAL APPRO.....		25-					
=====							
BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING EXPENSES							2103044
OPERATIONS AND MAINT TF -FEDERL		3,325-					2516 3
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -FEDERL		1,973-					2516 3
TOTAL: BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING TOTAL ISSUE.....		5,298-					2103044
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
VETERANS ADAPTIVE BOWLING PILOT							
PROGRAM							2103049
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,380					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		3,189					2516 1
-FEDERL		2,901					2516 3

TOTAL OPERATIONS AND MAINT TF		6,090					2516
=====							
TOTAL APPRO.....		20,470					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SALARY RATE				000000
SALARY RATE.....	481,850			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	10.00	676,850		2516 1
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	65,566	34,246		2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	22,662	22,662		2516 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	3,390			2516 1
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	768,468	56,908		
TOTAL SALARY RATE.....	481,850			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

Division of Veterans' Benefits and Assistance

Funding Source:

Operations and Maintenance Trust Fund 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Issue Title:

Benefits and Assistance Increased Staffing (3000450)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

Increase number of outreach activities, issue resolutions and veteran's claims to increase economic wellbeing and eligibility to VA healthcare.

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 \$768,468 in Operations and Maintenance Trust Fund budget authority, of which \$711,560 is recurring and \$56,908 non-recurring, for ten (10) mission essential FTEs. Five (5) Veterans' Claims Examiners (VCEs) for the Bureau of Field Services and five (5) VCEs for the Bureau of Claims Services.

Workload Analysis:

Claims to Process - process includes the interview and follow-up communications with the veterans; gathering and review of documentation for submission to USDVA for approval of earned benefits to include representation at USDVA Board of Appeals for medical care, compensation, pension, education and training. Counseling session must determine when and where the veteran served, a complete review of active duty service treatment records to determine direct, presumptive and aggravated disabilities and a complete review of income information for VA healthcare eligibility and possible pension with aid and attendance.

1. Projected Workload: Number of claims to process 37,246
2. Average time to process one claim 4.2 hours
3. Total hour required to accomplish workload:
 37,246 claims x 4.2 hours = 156,433.2 hours
4. Number of FTS's required:
 156,433.2 hours / 1854 hours, (per standard calculation), = 84.37 FTE
5. Number of FTE's required 84.37 FTE
 Less: Current Staff Level 74.00 FTE
 Additional Staff Required 10.37 FTE

RETURN ON INVESTMENT:

The Return on Investment of VCEs for the prior fiscal year was estimated at \$94:\$1. Awards gained from Aid and Attendance claims by outreach from Field Services typically saves millions of state Medicaid dollars. Accomplishments, similar to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

the ones listed below, take place routinely, in the Department's Veterans Claims and Field Services Bureaus, and these valuable FTEs change veteran's lives as a result of their extensive training and representation of veterans at the BVA.

This past fiscal year, during a rating review, a VCE in Claims Services recognized that a veteran's migraine headaches were not rated under the proper USDVA diagnostic code and argued this fact before the Board of Veterans Appeals (BVA), resulting in a grant retroactively to 2009, allowing for a tax free benefit of more than \$134,000 in tax free dollars, for identifying a simple error.

A VCE in Field Services worked with a veteran for his claim of a mental health condition for several years, which was related to the Gulf War. When benefits were denied, she filed an appeal, and the case went before an Administrative Law Judge with the BVA. Finally, after the second remand, the claim was granted effective November 2005, permanently and totally disabling. The veteran's monthly award increased from \$455 to \$3,068 per month and he was awarded with a retroactive benefit of \$319,664.

An award of \$261,000 for a combat veteran, who the Department represented since 2007, was granted for Traumatic Brain Injury (TBI), and other multiple injuries. VCEs authored the initial claim, and represented him for his BVA hearings, counseling him and submitting additional medical evidence, filing a Notice of Disagreement, which was previously denied. VCEs had worked this claim since 2007.

A veteran came to the Department for assistance in 2002 for multiple medical issues. The USDVA repeatedly denied some issues while granting others for chronic fatigue syndrome, Gulf War Illness and many others. With the advice of the Department, he continued his appeals, lasting 14 years, until 100% permanent and total disability was finally granted in May of 2016. As a result of the Department's assistance, the veteran received retroactive benefits of \$231,428.

Another VCE in Field Services represented a veteran and advised him to obtain a statement from his physician that his Coronary Artery Disease was secondary to his Hypertension, which had been previously denied by the USDVA. The Decision Review Officer reversed his previous decision to deny the benefit, which resulted in a \$143,710 award of tax free dollars, and significantly increased the veteran's monthly USDVA award.

GENERAL INFORMATION:

The Bureau of Claims Services provides counseling services and assistance to veterans, their dependents, and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements as well as applications to correct military records. The Veteran Claims Examiners (VCEs) works directly with the decision resources in the USDVA Regional Office to expedite veterans' claims and to influence, through proactive advocacy, the most positive outcome.

The Bureau of Field Services provides benefits counseling to all inpatients and outpatients in USDVA medical facilities, hospitals, multi-specialty outpatient clinics, and community-based primary care clinics in Florida and the State Veterans' Homes. The staff performs outreach over the entire state, and can often only allow Veterans to sign in for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

counseling with a VCE until 11am or 12am because the list becomes far too long to be completed by the time the facility closes for the day. The Veteran Claims Examiners (VCEs) help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' entitlements.

VCEs are highly trained counselors and advocates who, last fiscal year, advocated with the USDVA and Florida veterans bringing more than \$269 million in total federal compensation and pension, and relief from debt benefits into the hands of Florida's veterans and their families. An additional \$64 million of in kind value was received by Florida veterans through the Field Services Bureau for Issue Resolutions, e.g. wheelchairs, eye glasses, Veterans' Choice hearing representation, debt waivers, dental care, medical eligibility and hearing aids. These benefits likely prevent many state benefits from being utilized.

During the past year in the USDVA Regional Office, the number of hearings increased 57%, resulting in a similar increase to the load of the VCEs. Fewer veterans are counseled due to the additional preparation time and hearing presentations. Veterans are being turned away from Department offices because there are not enough VCEs to assist them. The Department processes a monthly average of 12,999 veterans calls and return calls by a staff of 22 VCEs. Many call centers cannot boast these numbers, and all VCEs answer hundreds of emails monthly. Field Services VCEs and staff assistants counsel, on average, 20 clients per day, and some counsel greater than 40 veterans and their family members in a single day, which most certainly sacrifices quality. Our veterans deserve additional VCEs from the State of Florida.

More than 675,133 services were provided to 55,258 unique veterans during the past fiscal year. In addition, 74 VCEs were responsible for assisting veterans in obtaining \$460 million in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid. The numbers of veterans seeking services combined with number of recent USDVA facility increases, USDVA outpatient clinics, hospitals and community based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the Department to judiciously screen and prioritize services as current resources are inadequate. In addition, the Department has received new tasking associated with assisting veterans referred by Florida is for Veterans Inc.

The VCEs needed are listed below:

- 1 FTE Bureau of Field Services, The Eglin VA Outpatient Clinic
- 2 FTES Bureau of Filed Services, Orlando needs 2 for appropriately manning Lake Nona, VA regional medical Center and Lake Baldwin, VA outpatient clinic.
- 1 FTE Bureau of Filed Services, Northeast Florida, Jacksonville, St. Augustine, Palatka, Orange, VA outpatient clinics
- 1 FTE Bureau of Field Services, Bay Pines VA Healthcare Center
- 5 FTES Bureau of Claims Services, Bay Pines VA Regional Office

The department can accommodate the new FTES in existing space, and the VA requested our presence and we agreed to space

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

in 5 additional VA facilities this year. 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 below current salary averages of incumbents in similar positions in the State of Florida. 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; no lapse is requested.

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. Furthermore, we would be able to increase the support to veterans for the submission of claims, representation at hearings, debt relief, outreach, visits to Veteran's Justice Outreach at County Courts, support of hospitalized Veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Down, employment, women veteran events and health events and support to all USDVA Medical Treatment Facilities, USDVA Outpatient Clinics and travel to Community Based Outpatient Clinics in Florida due to a shortage of staff

Budget Request Summary:

Appropriation Categories:

Category: Salaries and Benefits 010000

Class Code	Class Title	FTEs	Lapsed Salary and Benefits	Annualized Salary and Benefits
9109	Veterans' Claims Examiner Field Services	5	\$338,425	\$338,425
9109	Veterans' Claims Examiner Claims Services	5	\$338,425	\$338,425
	Total Salaries and Benefits		\$676,850	\$676,850
Category: Expenses 040000				
Standard #3	Expense (See below calculation)	10 FTEs	\$ 55,066	\$34,246 (Non-Recurring)
Travel Expense:				
5 FTEs	(Claims) x \$100		\$ 500	
5 FTEs	(Field) x \$2,000		\$ 10,000	
	Total Expense		\$ 65,566	\$34,246 (Non-Recurring)
Category: Operational Capital Outlay 060000				
	Desktop computers - 2 FTEs (\$1,419 each)		\$ 2,838	\$ 2,838 (Non-Recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
Laptop computers - 8 FTEs (\$2,478 each)		\$ 19,824	\$19,824 (Non-Recurring)	
Total OCO (See below Computers) 10 FTEs		\$ 22,662	\$22,662 (Non-Recurring)	
Category: TR/DMS/HR Svcs/STW Contrct 107040				
10 FTEs x \$339		\$ 3,390		
Total HR Assessment		\$ 3,390		
Total Request		\$768,468	\$56,908 (Non-Recurring)	
Operations and Maintenance Trust Fund 2516				

Standard Expense Calculation:

The VCE positions do 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 and 2 monitors each, or laptop computers with docking stations as depicted below. All office space, electricity and telephones are provided by the USDVA.

* Two (2) FTEs with Desktops
 Standard Expense with VOIP = \$10,244
 Less:
 -\$3,866 (Rental)
 -\$1,064(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)

Total Standard Expense for two (2) FTEs with desktops = \$5,389/FTE = \$11,072 for 2 FTEs

** Eight (8) FTEs with Laptops
 Standard Expense with VOIP = \$10,244
 Less:
 -\$3,866 (Rental)
 -\$1,064(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 +147 (Docking Station)

Total Standard Expense for eight (8) FTEs with laptops = \$5,536/FTE = \$44,288 for 8 FTEs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

Total All Standard Expense for ten (10) FTEs: \$11,072 plus \$44,288 = \$55,066

OCO Computers:

*- Two (2) FTEs with Desktop Computers

1 desktop Optiplex 9020 SFF CTO	\$1,013	
2 Monitors Dell 20 Monitor P2017H	\$ 348	
1 Sound bar	\$ 31	
1 Display Adapter	\$ 27	
Total Desktop Computers	\$1,419	for 1 FTE; \$2,838 for 2 FTEs

*- Eight (8) FTEs with Laptop Computers

1 laptop Latitude E6540 CTO	\$1,751	
2 Monitors Dell 20 Monitor P2017H	\$ 348	
1 Sound bar	\$ 31	
1 Dell Laser USB 6 button mouse	\$ 20	
1 Display Adapter	\$ 27	
1 Keyboard	\$ 27	
1 Carrying Case	\$ 35	
1 Wireless Modem	\$ 239	
Total Laptop Computers	\$2,478	for 1 FTE; \$19,824 for 8 FTEs

Total All OCO Computers for ten (10) FTEs: \$2,838 plus \$19,824 = \$22,662

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0201 001	1.00	48,185		19,500	67,685	0.00	67,685
N0202 001	1.00	48,185		19,500	67,685	0.00	67,685
N0203 001	1.00	48,185		19,500	67,685	0.00	67,685

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
N0204 001	1.00	48,185		19,500	67,685	0.00	67,685
N0205 001	1.00	48,185		19,500	67,685	0.00	67,685
N0206 001	1.00	48,185		19,500	67,685	0.00	67,685
N0207 001	1.00	48,185		19,500	67,685	0.00	67,685
N0208 001	1.00	48,185		19,500	67,685	0.00	67,685
N0209 001	1.00	48,185		19,500	67,685	0.00	67,685
N0210 001	1.00	48,185		19,500	67,685	0.00	67,685
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							676,850
-----							-----
10.00		481,850		195,000	676,850		676,850
=====							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - DIVISION OF BENEFITS AND ASSISTANCE				4200A40
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,345			1000 1
OPERATIONS AND MAINT TF -STATE	12,527			2516 1
-FEDERL	8,191			2516 3
TOTAL OPERATIONS AND MAINT TF	20,718			2516
TOTAL APPRO.....	83,063			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

Division of Veterans' Benefits and Assistance

Funding Source:

Operations and Maintenance Trust Fund 2516

General Revenue 1000

Issue Title:

Base Budget Increase to Comply with the Fair Labor Standards Act for Overtime Division of Benefits and Assistance (4200A40)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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

Objective three: 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 budget authority and funding in the total amount of \$83,063, of which \$20,718 is from the Operations and Maintenance Trust Fund and \$62,345 is from General Revenue

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
BASE BUDGET INCREASE TO COMPLY WITH THE FAIR LABOR STANDARDS ACT FOR OVERTIME - DIVISION OF BENEFITS AND ASSISTANCE						4200A40

to comply with the new salary threshold of \$47,476 for overtime mandated by the Department of Labor, Fair Labor Standards Act.

General Information:

The Department has developed internal controls to minimize the use of overtime. However, to comply with day-to-day requirements, special projects, attendance to outreach activities, coverage for non-planned employee absences, and ultimately to support veterans' needs, employee overtime is approved. The new salary threshold is a non-funded mandate and based on current estimates the Department is requesting the increase in budget authority from the Operations and Maintenance TF and funding from General Revenue to fund the new mandate.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The Department would be unable to fund the overtime for the employees with the new salary threshold, the additional funding is necessary to comply with operational requirements and State and Federal Laws.

Budget request summary:

Appropriation Category: Salaries and Benefits (010000)

	GR Fund	OMTF	FSI	Total
Salaries and Benefits (010000)	\$ 62,345	2516	1	
		\$12,527	1	
		\$ 8,191	3	
Total Issue Request:	\$ 62,345	\$20,718		\$ 83,063
Operations and Maintenance Trust Fund	2516			
General Revenue	1000			

This request was submitted using the Other Salary Amounts transaction, (OADA), to provide authority for the overall increase in salary cost due to possible overtime, not specific to any individual.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 BASE BUDGET INCREASE TO COMPLY WITH
 THE FAIR LABOR STANDARDS ACT FOR
 OVERTIME - DIVISION OF BENEFITS AND
 ASSISTANCE

50000000
 50100000
 50100700
 13
1304.00.00.00
 4200000
 4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 2516 OPERATIONS AND MAINT TF 20,718
 1000 GENERAL REVENUE FUND 62,345

 83,063
 =====

TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	4,632,293		1000
TRUST FUNDS	2,874,581	56,908	2000
TOTAL POSITIONS.....	111.00		
TOTAL PROG COMP.....	7,506,874	56,908	
TOTAL SALARY RATE.....	5,085,867		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND							1000 1
-STATE		344,106					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,500,000					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, FLORIDA IS FOR VETERANS,							
INC., WORKFORCE TRAINING GRANT AID							
TO LOCAL GOVERNMENTS							2103050
AID TO LOCAL GOVERNMENTS							050000
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, FLORIDA IS FOR VETERANS							
INC., ENTREPRENEUR TRAINING GRANT							2103051
AID TO LOCAL GOVERNMENTS							050000
G/A ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP/OPS				050689
GENERAL REVENUE FUND				
-STATE	424,320	11,100		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

Florida is for Veterans, Inc.

Funding Source:

General Revenue (1000)

Issue Title:

Florida Department of Veterans' Affairs, Florida is for Veterans, Inc. Increase Operating Budget (4000020)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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.

ISSUE SUMMARY:

Florida is for Veterans, Inc., through The Florida Department of Veterans' Affairs (Department) requests an increase in General Revenue funding for its operating budget in the amount of \$424,320, of which \$11,100 is non-recurring budget authority, to meet the duties and responsibilities established by the legislature. These funds provide staffing and support services to properly oversee and execute the Veterans Entrepreneur and Training Services (FL VETS) Business Training Grant, Veterans Florida Entrepreneurship Program and statewide efforts to assist veterans in securing meaningful employment.

GENERAL INFORMATION:

The majority of the increased funding will be used to hire two new staff members to provide better oversight and execution of the important missions of the corporation. The funds would be used to hire a Partnerships Manager that would

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020

manage all partnerships with external organizations, both businesses and service providers that are supportive to Florida is for Veterans, Inc. operations. This employee will also manage the organization's business partner program, in which private businesses contribute funding to support Florida is for Veterans, Inc. operations. Additionally, the corporation will also hire an administrative assistant to provide administrative duties such as managing calendars, meeting schedules, travel arrangements, processing expense reports, production of reports and graphics, arranging monthly meetings, teleconferences, webinars and taking minutes.

In FY15-16 the corporation procured a Web-based Outreach and Case Management System through its marketing budget that provides a secure, unified platform for Florida is for Veterans, Inc., FDVA, other state agencies and nonprofits that assist veterans to track and manage veterans' requests for assistance across the various services from intake through completion. In FY17-18, the corporation requests that these funds be appropriated as operational funds in the amount of \$75,000. This would allow the corporation to increase its marketing efforts to draw additional veterans and transitioning service members to Florida.

The corporation recently procured the services of a web-based veteran career portal through its marketing budget which created a veteran-specific job board giving businesses statewide a single location to post their jobs and connect with veterans seeking employment. In FY17-18, the corporation request that these funds be appropriated as operational funds in the amount of \$80,000. This would allow the continuation of this important technology platform which is used to increase veteran employment in Florida and serve the hiring needs of Florida businesses.

The remainder of the funds would be used to pay for an increase in rented office space, insurance, travel, office expenses, and contracted services. These funds support the hiring of 5000 veterans served through employment, entrepreneurship training and access to other earned benefits and services.

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.

BUDGET REQUEST SUMMARY:

Appropriation Category: Aid to Local Government (050689)

	Amount	FSI	
Aid to Local Government			
Florida is for Veterans, Corp. Operations	\$424,320	1	\$11,100 non-recurring
Total Request	\$424,320		

General Revenue (1000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2017-18	AGY REQ N/R	FY 2017-18	AG REQ ANZ	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100800
						13
						<u>1304.00.00.00</u>
						4000000
						4000090
						050000
						050688
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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 (4000090)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:

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.

ISSUE SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests non-recurring General Revenue funds in the amount of \$1,000,000.00 to meet the duties and responsibilities established by the legislature for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program under Section 295.22, F.S. for the Veterans Workforce Training Grants Program.

GENERAL INFORMATION:

The funding provides grants to target industry businesses of up to \$8,000 per veteran trainee hired. Businesses are reimbursed fifty percent of training costs for Veterans. The application process for the VETS Training Grants Program is similar to that of CareerSource's Quick Response Training Program. The goal for the use of these funds is to assist Florida businesses hire and train 300 veterans throughout the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC., WORKFORCE TRAINING GRANT AID				
TO LOCAL GOVERNMENTS				4000090

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 and to meet its mandate under, s. 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriation Category: Grants and Aids Workforce Training - (050688)

Grants and Aids Workforce Training Grants for Veterans	Amount	FSI	
	\$1,000,000	1	(Non-Recurring)

Total Request \$1,000,000

General Revenue (1000)

FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS				
INC., ENTREPRENEUR TRAINING GRANT				4000100
AID TO LOCAL GOVERNMENTS				050000
G/A ENTREPRENEUR TRAINING				050687

GENERAL REVENUE FUND	-STATE	500,000	500,000				1000	1
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AGENCY ISSUE NARRATIVE:

2017-2018 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. Aids to Local Governments Grants and Aids Entrepreneur Training Program (4000100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS				
INC., ENTREPRENEUR TRAINING GRANT				4000100

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:
 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.

ISSUE SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests non-recurring funds in the amount of \$500,000 to meet the duties and responsibilities established by the legislature for the Veterans Entrepreneur and Training Services (VETS) Entrepreneurship Program under Section 295.22, F.S.

GENERAL INFORMATION:

The Florida VETS Entrepreneurship Program is implemented across a network of Florida universities. One university serves as the host partner and seven universities serve as the network partners. The host partner receives \$100,000 and its responsibilities are: collect and analyze data on the performance of program participants in the network, coordinate the joint review and 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 receive \$50,000 each, and provide matching funds, to implement joint curriculum in their universities. There is no cost to military veterans participating in this program.

The goal for the use of these funds is to assist 300 Florida veterans create new businesses or sustain existing startups and small businesses throughout the state.

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 and to meet its mandate under, s. 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriation Category: Aid to Local Governments (050687)

	Amount	FSI	
Aid to Local Governments	\$500,000	1	(Non-Recurring)
Grants and Aids Entrepreneur Training Program			

Total Request: \$500,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS						
INC., ENTREPRENEUR TRAINING GRANT						4000100

General Revenue (1000)

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,924,320	1,511,100				1000
	=====	=====	=====			
TOTAL: VETERANS TRAINING SERVICES						50100800
BY FUND TYPE						
GENERAL REVENUE FUND.....	2,268,426	1,511,100				1000
	=====	=====	=====			