

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD						4200060
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF -STATE	704,658	1,140,053			435,395	2516 1
-FEDERL	283,226	458,227			175,001	2516 3
TOTAL OPERATIONS AND MAINT TF	987,884	1,598,280			610,396	2516
TOTAL APPRO.....	987,884	1,598,280			610,396	

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 United States 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, (Fund Source Identifier (FSI), (FSI 1 = \$704,658 and FSI 3 = \$283,226)), for the Contracted Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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

(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 Care Administration, the Centers for Medicare and Medicaid Services and the United States 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
Contracted Services (100777)	\$987,884
Total Issue Request:	\$987,884

Operations and Maintenance Trust Fund - 2516

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										4200000
										4200060

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

REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 INCREASE IN BUDGET AUTHORITY FOR
 CONTRACTED SERVICES DUE TO INCREASE
 IN PRICE AND WORKLOAD

Amended 2017-18 Narrative after February 2, 2017

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 of \$1,598,280 in the Operations and Maintenance Trust Fund (2516), Veterans' Homes Program budget entity, Contracted Services (100777) appropriation category. The Department is experiencing rising costs and utilization of pharmacy, therapy, housekeeping, medical services, contracted direct care staffing and other miscellaneous contractual services in the seven (7) State Veterans' Homes. This request will provide the Department with sufficient budget authority to meet financial obligations and maintain adequate services and staffing levels to support the long-term health care of the veterans residing in the State Veterans' Nursing Homes and State Veterans' Domiciliary Home.

GENERAL INFORMATION:
 The Department requests an increase in recurring budget authority in the Operations and Maintenance Trust Fund, Veterans' Homes Program budget entity, contracted services appropriation category of \$1,598,280 to support the following estimated increases. (1) \$58,719 for pharmacy services; (2) \$802,476 for therapy services; (3) \$203,260 for housekeeping and laundry

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD						4200060

services; (4) \$108,215 for medical contractual services; (5) \$300,000 for contracted direct care staffing; and, (6) \$125,610 for other contracted services within the State Veterans' Homes. Rising costs in long-term health care services, increases in utilization of services to support the overall occupancy of 98% in all State Veterans' Homes, and veteran residents' severity (acuity) of long-term health care needs have contributed to the increases in contracted services. The increase in budget authority will allow the Department to continue providing long-term health care to the veterans residing in our facilities, in a safe environment, in compliance with state and federal requirements, rules, and regulations imposed by the Agency for Health Care Administration, the Centers for Medicare and Medicaid Services and the United States Department of Veterans Affairs.

WHAT IS THE IMPACT OF FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Appropriation Category: Contracted Services (100777)
 Amount
 Contracted Services (100777) \$1,598,280
 Total Issue Request: \$1,598,280
 Operations and Maintenance Trust Fund - 2516

SUMMARY: This issue amends the original issue to increase the request for recurring budget authority from \$987,884 to \$1,598,280.
